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FOREWORD

The medium term plans (MTPs) making up this Medium Term Expenditure Framework (MTEF) cover three years from 2015/16 to 2017/18, and contain details of programs and activities, which underlie the budget allocation for all the Votes. The MTPs thus constitute action plans for the various O/M/As over the MTEF and describe objectives and costs for achieving respective sets of outcomes.

The medium term plans are aligned to the Fourth National Development Plans (NDP4) goals and objectives. As such, the attainment of the goals in the MTPs would lead to the realization of the NDP4 objectives. The medium terms plans (MTPs) presented herein provide an overview of the respective Ministerial mandates, the target and plans to be achieved over the MTEF period, the programs and activities to be undertaken, and the expected outcomes resulting from the implementation of such activities.

The MTEF presents an outlay of costed activities to be funded over a period of three financial years (2015/16 – 2017/18).

Over this MTEF period, Government plans to spend N\$196.0 billion, which averages to N\$65.3 billion each year. Sectorally, on average 38.0 per cent of the allocation is directed toward social sector expenditure, followed by the economic and infrastructure sectors share with a combined proportion of 27.0 per cent of total expenditure. A proportion of 21.8 per cent will be spent towards the public safety sector. The administrative sector on average takes a share of 12.1 per cent over the MTEF.

With the program budget as presented herein, expenditures are tracked to set outcomes, which enhances transparency on the use of resources. Thus the details of planning

contained in the MTPs contribute to public finance management, and guide the OMAs to plan their activities and their implementation over the MTEF period.

At the end of the financial year, the OMAs should be able to account on the extent to which such outcome have been achieved. The public on the other hand will be able to identify the activities where the funding is directed.

The details of the program and activities contained in this documents, would allow the respective users to acquaint themselves with the planned government program and the expected outcomes over the three-year period.

CALLE SCHLLETWEIN, MP
MINISTER OF FINANCE

31 March 2015

INTRODUCTION

The Medium Term expenditure Framework (MTEF) is a three year rolling Government expenditure framework, which is updated on annual budgeting process. The MTEF comprises of the appropriated budget ceiling for first year and further provide estimated expenditure for the last two financial years. It should therefore be noted that the last two years are indicative and therefore, are subjected to changes based on revenue projections for the years under review.

The MTEF indicates the expenditure estimates for both development and operational components that are earmarked for spending during the three years' time duration. As such, votes have prioritised their programmes and activities to fit within the available resource envelope. By using the MTEF methodology, government has over the past years, starting from the introduction of this methodology, been able to strengthen financial planning, improve resources allocation, control expenditure and overall, manage fiscal policy effectively.

The 2015/16 – 2017/18 MTEF has been drawn up against the background of recovery but relatively slow growth in the world economy, driven by increased output in advanced economy and preceded by relatively strong growth in domestic economy driven by tertiary industries, however this growth is anticipated to slow down over the MTEF.

The preparation of this book was informed by the National Development Plans Four (NDP4) as well as the newly introduced Fiscal Strategy (which is a combination of the previous Macroeconomic Framework and the Fiscal Policy Framework document), which provides highlights of global economic and, fiscal development and outlooks for the 2015/16-2017/18 MTEF. It seeks to provide the implementers, executors and readers with government's expenditure plan and how it will be financed over the next three financial years.

This document is outlined in such a way that it provides an introduction, macroeconomic development, global fiscal policy stance, Fiscal Policy Outturn and Outlook for the MTEF under review and the Medium Term Plans (MTPs) of Offices/Ministries/Agencies (O/M/As), for which financial resources has been allocated.

MACROECONOMIC POLICY DEVELOPMENT AND OUTLOOK FOR THE MTEF

From a global perspective, a slow grow of 3.2 percent was recorded once again in 2013, for the third year in a row, to 3.2. This is due to recession experienced in the Euro Zone and also lower growth in some major emerging markets creating a drag on the global recovery.

On the outlook, global economic activity is expected to recover in 2014 and 2015, to record forecast growth rates of 3.3 and 3.8 percent, respectively, boosted by stronger performance in advanced economies, which are expected to register growth of 1.8 and 2.3 percent in 2014 and 2015, respectively. Global growth is then predicted to converge to a growth rate of 4.0 percent over the remainder of the 2015/16-2017/18 MTEF period.

In spite slow global growth, domestic growth front remained relatively strong at 5.1 percent in 2013, falling marginally from growth of 5.2 percent recorded in 2012 and 2011. The recorded growth was mainly attributed to a strong growth recorded in the tertiary industries, more especially from the wholesale, retail trade, financial intermediation and public administration. Domestic growth is however expected to grow at 5.3 percent on average, over the MTEF period.

FINANCIAL AND CAPITAL MARKET DEVELOPMENT

The Government continues with its effort of improving the financial and capital market in order to bring about efficiency. To this effect, Namibia's financial sector has been ranked among the most developed sector, from both Africa and the world perspective.

Namibia has for the last three years, amongst others formulated and implemented a ten years Financial Sector Strategy, as well as other regulatory policy initiatives aimed at increasing financial access and promoting financial inclusion. In addition, various laws has been amendment amongst others, the Anti-money Laundering and Combating of Financing of Terrorism legislative framework, introduction and consolidations of various laws that govern the non-bank financial sector into modern Financial Institutions and Markets (FIM Bill). All this efforts are being made to enhance regulatory powers and also conform to world's best practice.

Efforts are being made to continue increasing sourcing of public debt financing from the domestic bond market, as a mechanism for promoting domestic capital markets development.

BUDGET AS A TOOL FOR NATIONAL DEVELOPMENT PLANS

The world development agenda beyond 2015, calls for a renewed global partnership coupled with a number of transformations that includes poverty reduction, tackling exclusion and inequality, women and girls empowerment, the provision of equality education and lifelong learning as well as better health services.

The achievement of any developmental goal depends largely on the efficiency within which the objective is pursued, taking into account the quality of underlying policies and practices. Namibia has implemented numerous expenditure policies that are transformed in achieving national development goals. As earlier highlighted, the budget is one of the tools used toward the achievement of the national priorities that are highlighted in the National Development Plan four (NDP4), in addition to the millennium challenges and Vision 2030 strategic documents. These priorities are thus, transformed into ministerial strategic plans and targets, which in turn are specified under programmes and projects of different O/M/As MTPs (section..... of this document).

The comprehensive reviews of expenditure policies, including systematic analysis of their impact and performance that are deemed to be flexible and effective are also being looked into.

PUBLIC FINANCE MANAGEMENT REFORMS

Accounting and Public Expenditure Management Reforms

The Ministry of Finance will continue to pursue reforms in public finance management, which are aimed at continued improvement in the management of State finances. Given a global shift towards accrual accounting for governments, we have a PFM project to improve accounting practices, build internal capacity in accounting and drive the implementation strategy for adoption of International Public Sector Accounting Standards (IPSAS).

On the budget side, programme budgeting has been implemented across all Votes. Another reform activity is the review of the payment cycle, which is under way, and aimed at bringing efficiency in the payment process and to shorten processes involved.

As new processes and systems emerge in the PFM sphere, we shall make use of such new inventions to improve our work and the results of our work.

Status on the Public Finance Management Bill

The activities of Treasury are currently legislated by the State Finance Act, 1991. Given the changing public finance management practices, it necessitates the review of the State Finance Act. The Ministry of Finance has started with the review of the State Finance Act and the first draft of such proposals is being examined by the Ministry.

Implementation of the Public Private Partnership (PPP) Unit

The Ministry of Finance has established a Public Private Partnership (PPP) Unit. This Unit is equipped with adequate capacity to support O/M/As as well as State Owned Enterprises (SOEs) in developing robust PPP proposals in order to fasten project implementation and execution. It will be empowered with sufficient resources, including human capital to manage PPP Transactions.

In addition the implementation of a PPP Unit will help to ease pressure on the fiscus, for as far as expenditure is concern, through increased and mobilize the much needed capital resources for infrastructural investments. This will be achieved by bring different players from the market in meeting the government half way toward the public service delivery.

The functions of the PPP Unit will include amongst others:

1. Help to ensure consistency in the project preparation and the evaluation processes, and to act as gatekeeper in ensuring that every progression in the PPP process meets the principles and requirements of the PPP policy.
2. Act as a technical secretariat to the MOF and PPP Committee in undertaking the analysis necessary to advise the PPP Committee/Minister of MOF in administering the PPP Policy.
3. Help to guarantee that project falls within the socio-economic and public priorities of the Government, as articulated by the Government in its policies, plans and guidelines.
4. Warrant that there is efficiency in project scoping, i.e. to ascertain that the same level of service delivery needs cannot be met with a reduced scope and scale of the project
5. That the project is technically, financially, environmentally and socially feasible, will ascertain that a competitive tender process has been administered by the Line Agency

MONITORING MECHANISM FOR THE BUDGET

Regulations remain vital to budget monitoring more especially on; reporting requirements, controls at the budget authorization, commitment, and payment stages. While enhancing the credibility and realism of the budget, one of the first steps in monitoring the budget is to strengthen the realism of the annual budget. We have over the past years, improved on our budget estimation, making them more robust and forecasting in the fiscal framework for the MTEF period on which the budget is based. In addition, our focus has also been on Enhancing oversight of sub national governments and state-owned enterprises.

TOTAL EXPENDITURE FOR THE 2015/16-2017/18 MTEF

Global Budget Ceilings

Global (Development and Operational)				
VOTE NR	DESCRIPTION	Budget 2015/16	Estimate 2016/17	Estimate 2017/18
		N\$000	N\$000	N\$000
01	President	715 068	763 671	766 881
02	Prime Minister	616 675	536 065	486 207
03	National Assembly	209 501	188 649	199 393
04	Auditor General	84 725	89 378	91 124
05	Home Affairs and Immigration	518 858	579 775	482 402
06	Police	4 772 679	4 715 483	4 804 182
07	International Relations and Cooperation	936 159	979 602	992 131
08	Defence	7 229 351	7 248 802	7 361 527
09	Finance	3 891 261	3 518 973	3 569 354
10	Education, Arts and Culture	11 321 689	12 238 476	12 434 512
11	National Council	146 272	152 235	144 414
12	Gender Equality and Child Welfare	821 270	831 692	856 924
13	Health and Social Services	6 489 082	6 651 870	6 634 300
14	Labour, Industrial Relations and Employment Creation	351 264	259 146	216 496
15	Mines and Energy	295 172	3 011 266	2 609 621
16	Justice	736 631	663 994	675 632
17	Urban and Rural Development	3 121 810	2 746 140	2 634 112
18	Environment and Tourism	642 521	705 960	612 804
19	Industrialisation, Trade and SME	990 070	1 133 168	1 147 811

Global (Development and Operational)				
VOTE NR	DESCRIPTION	Budget 2015/16	Estimate 2016/17	Estimate 2017/18
	Development			
20	Agriculture, Water and Forestry	2 415 159	2 846 702	2 491 267
21	Namibian Correctional Service	850 559	801 248	771 235
22	Fisheries and Marine Resources	352 803	335 405	339 239
23	Works	726 668	693 822	681 055
24	Transport	4 468 823	5 368 967	6 206 038
25	Land Reform	1 077 933	791 671	799 900
26	National Planning Commission	247 959	260 956	275 668
27	Sport, Youth and National Service	507 570	532 368	500 581
28	Electoral Commission	278 960	275 425	278 743
29	Information and Communication Technology	603 974	583 609	571 384
30	Anti-Corruption Commission	53 248	53 584	53 926
31	Veterans Affairs	833 616	856 641	862 932
32	Higher Education, Training and Innovation	4 032 279	4 025 187	4 013 722
33	Poverty Eradication and Social Welfare	2 714 173	2 062 439	2 107 648
34	Public Enterprises	26 343	9 734	9 891
35	Attorney General	135 152	135 399	132 670
	ALL VOTES	63 215 277	66 647 502	66 815 726

Sectoral Allocation over the MTEF

Sector	Budget 2015/16	Estimate' 2016/17	Estimate' 2017/18
	N\$000	N\$000	N\$000
Social Sector	26 719 679	27 198 673	27 410 619
Public Safety Sector	14 296 478	14 198 285	14 281 574
Administrative Sector	6 486 777	6 000 045	5 819 392
Economic Sector	9 912 878	12 604 101	11 845 664
Infrastructure Sector	5 799 465	6 646 398	7 458 477
Total	63 215 277	66 647 502	66 815 726

Total Development Budget

Development Budget				
VOTE NR	DESCRIPTION	Budget '2015/16	Estimate' 2016/17	Estimate' 2017/18
		N\$000	N\$000	N\$000
01	President	166 837	192 916	186 000
02	Prime Minister	131 101	136 102	87 950
03	National Assembly	26 638	20 250	20 000
04	Auditor General	-	-	-
05	Home Affairs and Immigration	153 203	206 000	101 472
06	Police	647 648	523 937	530 160
07	International Relations and Cooperation	150 000	200 000	202 000
08	Defence	654 025	734 500	754 000
09	Finance	34 736	17 883	5 000
10	Education, Arts and Culture	639 681	1 162 715	1 218 095
11	National Council	43 260	40 000	30 000
12	Gender Equality and Child Welfare	13 690	8 100	17 000
13	Health and Social Services	698 815	748 909	616 393
14	Labour, Industrial Relations and Employment Creation	46 910	44 716	18 470
15	Mines and Energy	117 325	170 350	166 546
16	Justice	144 775	86 000	105 500
17	Urban and Rural Development	1 326 030	1 010 904	967 341
18	Environment and Tourism	153 000	193 000	90 000
19	Industrialisation, Trade and SME Development	424 635	544 942	548 000
20	Agriculture, Water and Forestry	1 245 703	1 648 891	1 283 631
21	Namibian Correctional Service	150 602	155 130	112 505
22	Fisheries and Marine Resources	45 250	56 244	62 300
23	Works	46 873	48 011	51 960
24	Transport	2 825 120	3 643 814	4 480 586
25	Land Reform	881 573	572 186	576 481
26	National Planning Commission	-	-	10 000
27	Sport, Youth and National Service	88 682	108 499	78 218
28	Electoral Commission	14 560	16 200	15 000
29	Information and Communication Technology	85 000	45 000	23 000
30	Anti-Corruption Commission	-	-	-

Development Budget				
VOTE NR	DESCRIPTION	Budget '2015/16	Estimate' 2016/17	Estimate' 2017/18
		N\$000	N\$000	N\$000
31	Veterans Affairs	54 782	40 000	31 000
32	Higher Education, Training and Innovation	81 051	170 928	100 276
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	-	-	-
35	Attorney General	3 600	11 000	11 000
	ALL VOTES	11 095 105	12 557 127	12 499 884

The total development budget for the 2015/16 - 2017/18 MTEF period amount to N\$36.2 billion. Of this amount, N\$11.1 billion is earmarked for 2014/15, N\$.12.6 and N\$12.5 billion for 2016/17 and 2017/18 respectively.

Total Operational Budget

Operational Budget				
VOTE NR	DESCRIPTION	Budget '2015/16	Estimate' 2016/17	Estimate' 2017/18
		N\$000	N\$000	N\$000
01	President	548 231	570 755	580 881
02	Prime Minister	485 574	399 963	398 257
03	National Assembly	182 863	168 399	179 393
04	Auditor General	84 725	89 378	91 124
05	Home Affairs and Immigration	365 655	373 775	380 930
06	Police	4 125 031	4 191 546	4 274 022
07	International Relations and Cooperation	786 159	779 602	790 131
08	Defence	6 575 326	6 514 302	6 607 527
09	Finance	3 856 525	3 501 090	3 564 354
10	Education, Arts and Culture	10 682 008	11 075 761	11 216 417
11	National Council	103 012	112 235	114 414
12	Gender Equality and Child Welfare	807 580	823 592	839 924
13	Health and Social Services	5 790 267	5 902 961	6 017 907

Operational Budget				
VOTE NR	DESCRIPTION	Budget '2015/16	Estimate' 2016/17	Estimate' 2017/18
		N\$000	N\$000	N\$000
14	Labour, Industrial Relations and Employment Creation	304 354	214 430	198 026
15	Mines and Energy	177 847	2 840 916	2 443 075
16	Justice	591 856	577 994	570 132
17	Urban and Rural Development	1 795 780	1 735 236	1 666 771
18	Environment and Tourism	489 521	512 960	522 804
19	Industrialisation, Trade and SME Development	565 435	588 226	599 811
20	Agriculture, Water and Forestry	1 169 456	1 197 811	1 207 636
21	Namibian Correctional Service	699 957	646 118	658 730
22	Fisheries and Marine Resources	307 553	279 161	276 939
23	Works	679 795	645 811	629 095
24	Transport	1 643 703	1 725 153	1 725 452
25	Land Reform	196 360	219 485	223 419
26	National Planning Commission	247 959	260 956	265 668
27	Sport, Youth and National Service	418 888	423 869	422 363
28	Electoral Commission	264 400	259 225	263 743
29	Information and Communication Technology	518 974	538 609	548 384
30	Anti-Corruption Commission	53 248	53 584	53 926
31	Veterans Affairs	778 834	816 641	831 932
32	Higher Education, Training and Innovation	3 951 228	3 854 259	3 913 446
33	Poverty Eradication and Social Welfare	2 714 173	2 062 439	2 107 648
34	Public Enterprises	26 343	9 734	9 891
35	Attorney General	131 552	124 399	121 670
	ALL VOTES	52 120 172	54 090 375	54 315 842

The total operational budget amounts to N\$160.5 billion for the MTEF under review. Of this amount N\$ 52.1 billion is earmarked for 2015/16, N\$54.1 billion for 2016/17, and N\$54.3 billion in 2017/18.

It is important to note that the operational budget, beside the normal recurrent expenditure, also constitute of all transfers to State Owned Enterprises (SOEs) for infrastructural development, subsidies to private schools as well as social grants. The detailed operational budget ceilings are shown in the table below.

Details on how the above ceilings are allocated to programme/projects and activities are provided under the Medium Term Plan (MTPs) of each vote in this document.

GOVERNMENT FINANCIAL OPERATIONS

The details of fiscal position for the budget are presented in an Annex, attached to the back of this document.

MEDIUM TERM PLANS (MTPS)

The Medium Term Plans (MTPs), are the plans of the Offices/Ministries/Agencies (O/M/As), which give an overview on how they will to execute their programmes/projects and activities for which resources has been made available within the MTEF under review.

It contains estimation of funds that will be required to carry out certain activities needed to produce outputs and outcomes at ministerial levels. These outputs and outcomes will, in turn cascade toward the achievement of the national development goals as highlighted in different government strategic documents, namely NDP4, National Human Resource Development plan, Vision 2030.

It should however, be noted that the ideas on this sections are illustrate as received from the respective O/M/A and not necessarily that of Ministry of Finance. Therefore any enquiries on this specific section may be address to the specific vote in question.

VOTE 01: OFFICE OF THE PRESIDENT

1. INTRODUCTION

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

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

The mandate of the Vote

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

1. Ministerial Targets

- To ensure that 100% Cabinet Decisions are implemented within the prescribed period over the MTEF period
- To ensure 100% consultation with all Political Parties, Civil Society and Traditional Leaders throughout the country is maintained over the MTEF period.
- To ensure 100% Provision of intelligence services over the MTEF period.
- To ensure 100% participation and representation in Regional and International bodies over the MTEF period.

2. Targets

Target 1: 100% consultation with all Political Parties, Civil Society and Traditional Leaders throughout the country is maintained over the MTEF period

Target	2015/16	2016/17	2017/18
100% consultation with all Political Parties, Civil Society and Traditional Leaders throughout the country is maintained over the MTEF period.	100%	100%	100%

Target 2: 90% investigation, gathering, evaluation, correlation, interpretation and retention of information in order to detect and identify threat or potential threat to the security of

VOTE 01: OFFICE OF THE PRESIDENT

Namibia and keeping the President and Government of Republic of Namibia accordingly informed.

Target	2015/16	2016/17	2017/18
90% investigation, gathering, evaluation, correlation, interpretation and retention of information in order to detect and identify threat or potential threat to the security of Namibia and keeping the President and Government of Republic of Namibia accordingly informed over the MTEF period..	85%	90%	95%

Target 3: 100% participation and representation in Regional and International bodies over the MTEF period.

Target	2015/16	2016/17	2017/18
100% participation and representation in Regional and International bodies over the MTEF period.	100%	100%	100%

2.1 Main achievements in last three years

- Completion of phase one and two of the retaining wall at the Presidential Guest House.
- Upgrading of fire detectors at administration block and Presidential residence.
- Soundproofing of Cabinet Chamber completed and other strategic offices.
- Partial renovation of Swakopmund State House
- Implemented Videoconferencing facilities
- Security system at Founding President's residence fully upgraded
- Furnishing of Presidential Residence
- Compilation of H.E, the President's speeches for the first term in the form of a book.
- Renovation done at Oshakati Guest House
- Provide temporary structures for staff accommodation at Okangudhi and Guinaspoh areas.

2.2 Main strategic activities¹ completed or in progress contributing to the achievement of the target/s.

- Cabinet Toolkit training completed
- The revision of Cabinet Handbook in process 45% completed.
- Office of the President website has been designed and operationalized.
- EDRMS implemented

¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 01: OFFICE OF THE PRESIDENT

- Compliance with regulations enhanced

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

	2011/2012	2012/2013	2013/2014
Budget Operational	171,423,000	187,409,000	236,573,000
Budget Development	116,890,000	192,350,000	173,500,000
Total Budget	288,313,000	379,759,000	410,073,000
Actual Operational	170,226,000	186,327,000	232,266,549
Actual Development	115,608,000	192,265,000	173,500,000
Total Actual	285,834,000	378,592,000	405,766,549
Execution Rate	98.28%	99.78%	98.88%

2.4 Allocation received by the Vote,

The Office of the President received budget allocation as indicated in the table below:

	2011/2012	2012/2013	2013/2014
Budget Operational	171,423,000	187,409,000	236,573,000
Budget Development	116,890,000	192,350,000	173,500,000
Total Budget	288,313,000	379,759,000	410,073,000
Actual Operational	170,226,000	186,327,000	232,266,549
Actual Development	115,608,000	192,265,000	173,500,000
Total Actual	285,834,000	378,592,000	405,766,549
Execution Rate	98.28%	99.78%	98.88%

2.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The main expenditure drivers are Personnel Expenditure, Goods and Other Services, Subsidies and Current Transfers, Acquisition of Capital Assets as wells as Capital transfers to the Agency.

	2011/12	2012/13	2013/14
Personnel Expenditure	39,502,706	45,439,000	47,180,253
Goods and Other Services	38,019,404	43,249,000	50,791,809
Subsidies and Other Current Transfers	91,778,675	97,035,000	133,458,757
Acquisition of Capital Assets (Development)	98,084,683	163,465,000	87,500,000
Capital Transfers (Development)	15,000,000	27,800,000	86,000,000
Total Actual	282,385,468	376,988,000	404,930,819
Execution Rate	97.94%	99.27%	98.75%

2.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Delays in vetting process for contractors and subcontractors
- Delays on inputs from Ministry of Works with regard to engineering services and Bill of Quantities.

VOTE 01: OFFICE OF THE PRESIDENT

3. Overall budget

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Bud	186,327,000	232,266,549	402,466,000	548,231,000	570,755,000	580,881,000
Development Bu	192,265,000	173,500,000	212,500,000	166,837,000	192,916,000	186,000,000
Development Partners	0	0	0	0	0	0
Total	378,592,000	405,766,549	614,966,000	715,068,000	763,671,000	766,881,000

4. Budget allocations to the Vote

Personnel Expenditure	45,439,000	47,180,253	51,070,000	97,317,000	100,237,000	103,245,000
Goods and Other Services	43,249,000	50,791,809	177,999,000	204,815,000	230,176,000	202,083,000
Subsidies and Other Current	97,035,000	133,458,757	169,095,000	231,802,000	223,928,000	259,128,000
Acquisition of Capital	604,000	835,730	4,302,000	14,297,000	16,414,000	16,425,000
Capital Transfers	0	0	0	0	0	0
Operational Budget	186,327,000	232,266,549	402,466,000	548,231,000	570,755,000	580,881,000
Operational Capital	1,000,000	0	0	0	0	0
Acquisition of Capital Assets	163,465,000	87,500,000	194,300,000	149,133,000	159,000,000	186,000,000
Capital Transfers	27,800,000	86,000,000	18,200,000	17,704,000	33,916,000	0
Development Budget	192,265,000	173,500,000	212,500,000	166,837,000	192,916,000	186,000,000
Total State Revenue	378,592,000	405,766,549	614,966,000	715,068,000	763,671,000	766,881,000
Development Partners	0	0	0	0	0	0
Grand Total	378,592,000	405,766,549	614,966,000	715,068,000	763,671,000	766,881,000

5. Non-tax revenue collection

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
703	Miscellaneous	50,000	50,000	50,000
Total		50,000	50,000	50,000

The estimated revenue is based on proceeds from sale of items at Ongwediwa Trade Fair and Windhoek Show, interest on departmental debts as well as possible correction journals on accounting entries and overpayments on remuneration of previous financial years.

6. Human resources capacity

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No of Staff	2015/16	2016/17	2017/18
Approved	350	350	350
Funded	350	350	350

7. O/M/A high-level strategy and corresponding indicators

7.1 The mandate of the Vote

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

7.2 The Ministry's strategic objectives and performance indicators for the next three years are:

Ministerial priority	
High-level strategy	Provide quality administrative and political support service to His Excellency the President and Former President.
Indicator	95% of President's mandate executed

7.3 The programmes² and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Supervision and Support Services	01-01	Coordination and Support Services	02	317 092 142	334 420 402	426 303 000	434 962 000	473 864 000	478 303 000
Sub-Total					317 092 142	334 420 402	426 303 000	434 962 000	473 864 000	478 303 000
02	San Development Programme	02-01	Marginised Community	04	0	0	0	48 291 000	50 583 000	51 879 000
Sub-Total					0	0	0	48 291 000	50 583 000	51 879 000
03	Protection of National Constitution	03-01	Government Function and protection administration	01	42 810 161	48 533 238	154 555 000	177 216 000	177 790 000	175 230 000
Sub-Total					42 810 161	48 533 238	154 555 000	177 216 000	177 790 000	175 230 000
04	Democracy Consolidation Promotion	04-01	Democracy Consolidation	03	7 569 738	11 121 765	16 177 000	54 599 000	61 435 000	61 469 000
Sub-Total					7 569 738	11 121 765	16 177 000	54 599 000	61 435 000	61 469 000
Vote-Total					367 472 041	394 075 405	597 035 000	715 068 000	763 672 000	766 881 000

² The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

8 Description of programmes and activities

Programme 01: Supervision and Support Services

The objectives for this programme are:

- To support the Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.
- To ensure that the Namibia Central Intelligence Services (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.

The main activities that fall under the programme are:

- Provision of Advisory and Administrative Services
 - a. Investigate, gather, evaluate, correlate, interpret and retain information in order to detect and identify any threat or potential threat to the security of Namibia and accordingly keep the President and the Government of the Republic of Namibia informed thereof;
 - b. Assisting the Namibian Police Force by gathering intelligence to be used in the detection and prevention of such serious offences as may be determined by Director-General after consultation with the Inspector-General of Police;
 - c. Taking steps to protect the security interests of Namibia whether political, military or economic;
 - d. Gather ministerial intelligence at the request of any interested office, ministry or agency, and without delay to evaluate and transmit as appropriate to that Office, ministry or agency such intelligence and any other intelligence at the disposal of the Service and which constitutes ministerial intelligence;
 - e. Regulate, in co-operation with any office, ministry or agency entrusted with any aspect of the maintenance of the security of Namibia, the flow of security intelligence and the co-ordination between the Service and any other office, ministry or agency of functions relating to such intelligence;
 - f. Assist with the carrying out of security vetting investigations for O/M/As;
 - g. Make recommendations to the President regarding the policies concerning security intelligence, security intelligence priorities and security measures in O/M/As; and
 - h. Perform such other duties and functions as may from time to time be determined by the President as being in the national interest.
- Carry out executive assignments

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The programme gives administrative support to H.E. the President to carry out his executive assignments such as resolution of tribal conflict, emergency relief measures such as flood, droughts, crisis affecting schools and Presidential Commissions of inquiry.

- Provide logistics and procurement
To acquire goods and services through issuing of official purchase orders to Government Stores and Private Suppliers as per Tender Board Act of Namibia, (Act 16 of 1996) and its Regulations and Treasury Instructions. This regulates the process of procurement of good and services.
- Capacity Building
 - a. Sent staff members on short courses and workshops
 - b. Provide Financial Assistance to staff members for tertiary education.
 - c. Provide in-service training and literacy programmes to staff members.
- Maintenance of Infrastructure
 - a. Provide and maintain all office buildings
 - b. Acquire state of the art equipment
 - c. Maintain and update Office Systems.

Strategic Activities³ and Output to Achieve High-Level Strategies

- Effective and efficient governance enhanced
- Peace, security and stability in Namibia maintained
- Intelligence, when put to good use, could serve as grantor for peace, security and stability, which is pre-requisite for sustainable economic development and prosperity.
- Improve Public Service delivery
- Regular review of policies and promotion of national unity and harmony
- Improve Financial Management
- Improve inter-governmental coordination
- Skilled and knowledgeable workforce
- Office infrastructure maintained.

³ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-01	Budget (N\$)	317 168 000	330 017 000	426 303 000	434 962 000	473 864 000	487 299 000
		Actual (N\$)	317 092 142	334 420 402	0	0	0	0
		Output	99%	99%	98%	98%	98%	98%

Programme 02: San Development Programme

The objectives for this programme are:

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

The main activities that fall under the programme are:

San Education and Support

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 program. At the beginning of this year the DSD has experienced a high turnout of San students who were admitted to educational institution and this resulted in issuing more funds for that purpose. Education under the San Development Programme is regarded as crucial in terms of developing and integrating these communities and therefore no serious economising could not be sanctioned. The division coordinate amongst others the identification of beneficiaries for education support; facilitate enrolment of students in tertiary institutions and financial support to learners and students. We also coordinate build together projects for construction of permanent building for the school and teachers houses at various settlement centres. The estimated budget used for this program constitutes 60% of the total allocated budget to DSD (6 mill x .6 % = 3 600 000).

Resettlement and Relocation

Access to land is a crucial and key integrating aspect in the development of the San people of Namibia. Therefore the provision and development of land for the San is regarded as an important aspect. This is done through the Ministry of Lands and Resettlement. The resettlement component is approached in two ways being the communal and commercial resettlement. The following activities were undertaken under resettlement support program:

At all the resettlement farms and village- post resettlement support continues to be availed to the communities. These include Agronomic and Horticultural projects, supplies of materials and equipments, and general provision of post resettlement support. Relocation of communities of Oshivelo to Farm Ondera in the Oshikoto region. A big amount of the

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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 has been spend so far. Relocation of the San communities of Gam to an area outside Gam during which 15 large tents has been provided, blankets, mattresses and food items were donated by the OPM. Water has been provided though 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 and as of today one house of three bedroom has been completed to the 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\$ 50 000 will be needed for this project. 14 casual workers have been commissioned for the building of community housing for a total of 26 HH. The payment will be done upon completion of this project.

General Support to San People.

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

Livelihood Support and Communication

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

Strategic Activities⁴ and Output to Achieve High-Level Strategies

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	0	0	0	48,290,602	50,582,492	51,878,634
		Actual (N\$)	0	0	0	0	0	0
		Output	0%	0%	0%	95%	95%	95%

⁴ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

Programme 03: Protection of National Constitution

The objectives for this programme are:

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

The main activities that fall under the programme are:

- **Execution of executive functions**

- a. The President shall be the Head of State and of the Government and the Commander-In-Chief of the Defence Force.
- b. The executive Power of the Republic of Namibia shall vest in President and the Cabinet.

- **Hosting Official Functions**

Official opening of statutory bodies, receiving and commissioning of Ambassadors and High Commissioners, coordination economic activities, consulting with traditional, regional and local authorities and other public functions and engagements.

- **Undertake Official Visits**

In order to promote bilateral relations commercial and investment, attend multilateral events as well as to sign treaties/protocols with other countries.

Strategic Activities⁵ and Output to Achieve High-Level Strategies

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

⁵ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	42 745 000	52 058 001	154 555 000	177 216 000	177 790 000	175 230 000
		Actual (N\$)	42 810 161	48 333 489	0	0	0	0
		Output	99%	95%	95%	95%	95%	95%

Programme 04: Democracy consolidation promotion

The objectives for this programme are:

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

The main activities that fall under the programme are:

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

Strategic Activities⁶ and Output to Achieve High-Level Strategies

- To coordinate the work of the Cabinet
- Progress of Cabinet decisions monitored and communicate to executive organ
- Democratic governance improved
- Economic Development promoted
- Social development enhanced

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-01	Budget (N\$)	7,420,000	15,656,348	16,177,000	54,599,000	61,435,000	61,469,000
		Actual (N\$)	7,569,738	11,101,824	0	0	0	0
		Output	99%	95%	95%	98%	98%	98%

⁶ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

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9 Activity supported by development partner

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
Standard Bank, Namibia	02	Support marginalized community programme	02-01	100,000	100,000	100,000
First national Bank, Namibia	02	Support marginalized community programme	02-01	50,000	50,000	50,000
Total				150,000	150,000	150,000

Standard Bank: It is an Educational Support grant given to selected schools such as those with School Community Hostels (with high number San learner) for needs such as toiletries and other needs which may be identified by the school management.

First National Bank: These funds are used for “*Back 2 School Campaign*”, which is an education career support programme aiming at ensuring that previously marginalized community are enrolled in schools and attend successfully without dropping out.

VOTE 02: OFFICE OF THE PRIME MINISTER

2. Introduction

2.1 Main achievement in last three years

Public Service Management: The Public Service Human Resource Development Policy Framework was approved. The Public Training Needs Assessment was rolled out. The Human Capital Management System (HCMS) was implemented. The Performance Management policy was approved. The Job Evaluation and Grading (JEG) System was implemented.

Namibia Institute of Public Administration and Management (NIPAM): Strategic Plan 2012-2017 developed and approved the Governing Council. Performance Management System was developed measuring implementation of achievement of the Annual Plan. Performance Agreement between PM and Government Council. Training and Development Board fully constituted. Flagship program: Senior Management Development Programme, Middle Management Development Programme, Middle Management Development Programme-Regional & Local Government and Foundation Programme developed and delivered. State-Owned Enterprise Business Centre launched by Prime Minister, curricula for Corporate Governance developed and piloted. Consultancy and Research Business Centre launched. Administrative and Human resources policies developed and approved by Governing Council. Memorandum of Understandings (MoUs) entered into with local and international partners.

Construction of NIPAM Phase II commenced. E-Governance policy and E-learning approved by Governing Council. Increase in the Learning Resource Centre and procure collections. Approval of Business Plan by Governing Council. Code of Conduct for Directors and Training and Development Board (TDB) members developed and approved. Annual Reports with Audited Financial Statements for the Financial Years 2011/12 and 2012/13 published. Performance Assessment for staff and Council conducted. Training delivered to public servants of the NIPAM flagship programmes as well as the short courses. Curriculum and content developed on Corporate Governance targeting state- owned enterprises. Training on PMS and BPR conducted at NIPAM for OMAs. Approval of the Computing Core Certificate Course by the Training and Development.

Public Office Bearer's Commission: The POBC Preliminary First Review Report was developed and approved.

Public Service Information Technology Management: Points of Presence (POPs) were established within thirteen regions. E-Government Strategic Plan of Action was finalised. Integrated National Population Registration System was developed and implemented to establish a national population register and identity verification system. A central Government web portal that provides access to government O/M/A websites, information and services was established.

Special Projects and Programs: San Development Programme:

- Education of the San, Ovatie and Ovatjimba community was given high priority. The number of learners/ students enrolled at all educational levels has increased. 80% of the Division San development budget allocation is committed towards education support. Hostel accommodation, schools and early childhood development centers were established. The annual Back to School Campaigns was carried out to encourage learner to enrolled and stay at school. Completion of a permanent school and teachers' quarters at Otjomuru in Opuwo.
- Resettlement: Coordinated the resettlement of 1050 formerly marginalized community households both on communal and commercial land.
- Livelihood support: provided post-resettlement support to all resettled communities. Provision of low-cost housing. Improved accessibility to clean water supply. Livelihood support projects such as gardening, livestock provision and brick making have been revamped.

(i) Coordination of Special Projects and Programs:

More staff members were added to strengthen the coordination of special projects and programs; and do monitoring and evaluation.

Disaster Risk Management: Disaster Risk Management Act, 2012 and Regulations was developed to provide a framework within which disaster are managed; The Directorate of Disaster Risk Management was expanded to include Vulnerability Assessment and Analysis Secretariat to facilitate Vulnerability Assessment activities; Vulnerability Assessments were conducted; Flood and drought affected communities were assisted; Construction of Regional Strategic

Warehouses in Hardap and Oshana Region were completed; and Capacity building program in Commodity Information Management System (COMS) developed and implemented.

2.2 Main strategic activities⁷ completed or in progress contributing to the achievements of the target/s.

Public Service Management; A number of human resources policies and guidelines were revised and implemented, e.g. development of the Human Resources Development Staff Rules; the implementation of the induction and orientation framework; development of design Public Service and policies; staff rules; recruitment and retention allowance policy; remoteness policy and implementation modalities; Development of security staff rules.

Namibia Institute of Public Administration and Management (NIPAM); A number of new courses were developed and delivered. This included amongst others the Senior Management Development Programme, Middle Management Development Programme and the Foundation Programme. NIPAM undertook various consultative in the public service.

Public Office Bearer's Commission: The Commission made progress in the alignment of Public Office Bearer remuneration; Phase II of Preliminary First Review Report: Tools of Trade Review; and Rationalisation of Institutional Framework and Tools of Trade.

Public Service Information Technology Management; Quality assurance; Modern and reliable ICT Infrastructure; Modern GRN Portal; and Electronic Document and Records Management System (EDRMS).

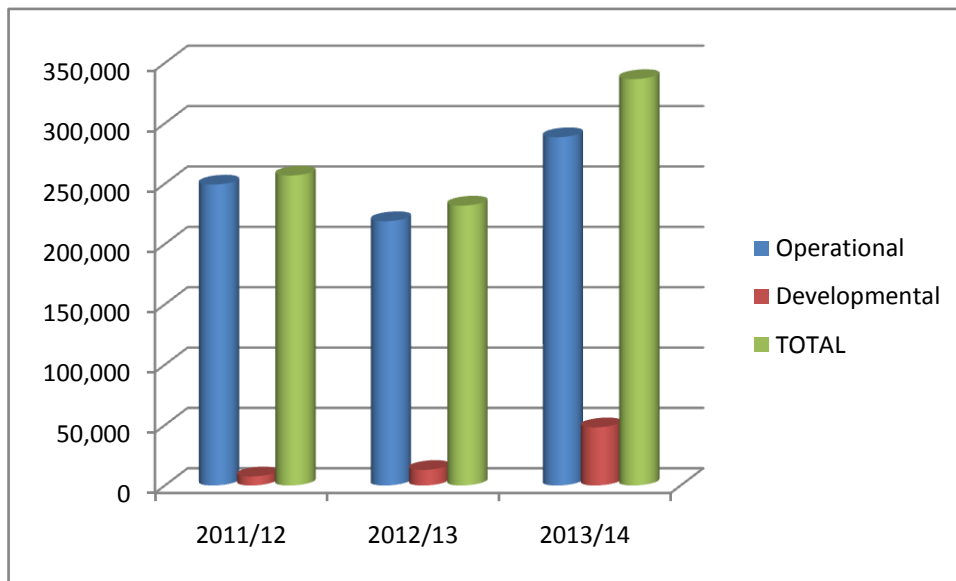
Special projects and programme:

- (i) San Development Programme: coordinate with NPC, the carrying out of a demographic survey to determine the actual demographic statistics. Ongoing implementation of the findings and recommendations of the projects and program's under Impact Assessments report.
- (ii) Food Bank Task force was established to work on the establishments of the Food Bank.

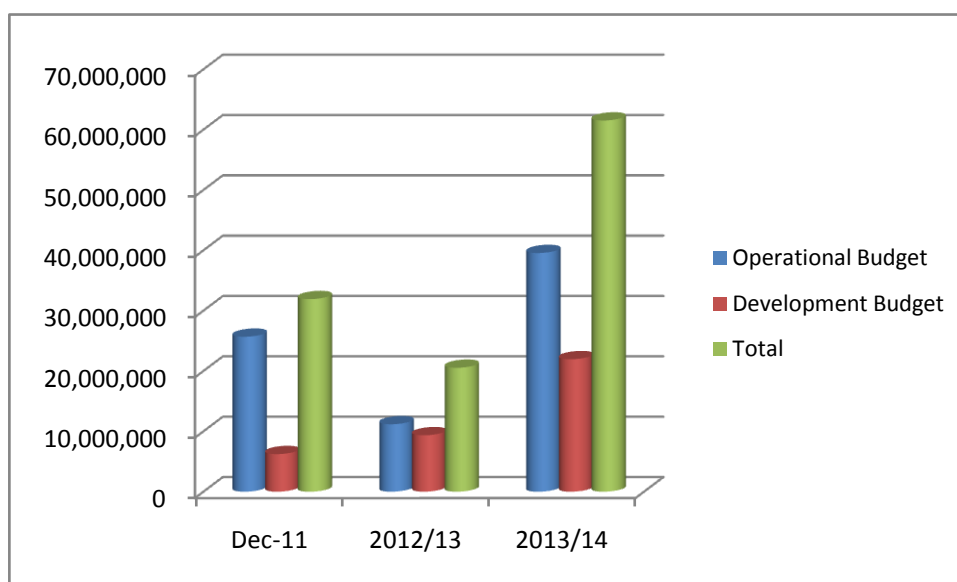
⁷ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

2.3 Trend analysis and review of the Office of the Prime Minister and NIPAM expenditure for last three years

- Office of the Prime Minister: The total budget of N\$256 793 000; N\$231 867 000; and N\$336 683 000 was allocated to this Office during the years 2011/12; 2012/13; and 2013/14 financial years, respectively. In 2011/12, N\$249 280 000 was for operational whereas N\$7 513 000 was for developmental budget; in 2012/13, N\$218 964 000 was for operational whereas N\$12 903 000 was for developmental budget; and in 2013/14, N\$288 505 000 was for operational whereas N\$48 178 000 was for developmental budget.



- Namibia Institute of Public Administration and Management (NIPAM): The total budget of N\$31 919 000; N\$20 533 000; and N\$61 519 000 was allocated to this Office during the years 2011/12; 2012/13; and 2013/14 financial years, respectively. In 2011/12, N\$25 686 000 was for operational whereas N\$6 233 000 was for developmental budget; in 2012/13, N\$11 179 000 was for operational whereas N\$9 354 000 was for developmental budget; and in 2013/14, N\$39 560 000 was for operational whereas N\$21 959 000 was for developmental budget.



2.4 Allocation received

Year	2011/12	2012/13	2013/14
Operational	227 262	210 731	302 486
Developmental	40 520	40 927	54 447
TOTAL	267 782	251 658	356 933

2.5 Main expenditure drivers for the period

Main expenditure drivers are Personnel expenditure (which comprises of activities such as Remuneration; Employers' contribution to Pension Fund; and Other Conditions of Service); and Transfers (for activities such as disaster; NIPAM subsidy; Independence; Heroes funerals and Heroes' Day commemorations; San, Ovatie and Ovatjimba community program; and Red Cross subvention).

2.6 The main challenges and constraints encountered in spite of the completed strategic activities

- **Public Service Management;** Lack of buy-in from staff members with regard to Public Service Reform initiatives; Absence of dedicated units to drive the Public Service Reform initiatives in OMAs; limited of human resources capacity and insufficient financial resources; Internet connectivity through OMAs and RCs; inconsistency of planning and budgeting frameworks; and Monitoring and Evaluation (M&E) systems are weak.
- **Namibia Institute of Public Administration and Management (NIPAM);** Low enrolment numbers in all courses coupled with absence of a matching strategy. Low number of staff on board.

- **Public Office Bearer's Commission;** Lean staff component at POBC Secretariat.
- **Public Service Information Technology Management;** Shortage of appropriately experienced IT people in the IT market. Public Service salaries for IT positions do not attract experienced IT people. Lack of advance knowledge and skills in development of IT infrastructure and information systems.
- **Special projects and programme;** Limited financial support for San Development programme and the lack of actual demographic statistics.
- **Disaster Risk Management;** Lack of proper coordination among stakeholders; Lack of clear targeting criteria for beneficiaries made it difficult to assist the most affected communities. Statistics of affected people forwarded by the regions kept increasing.

3. Strategic objectives

- To improve communication and coordination at all levels.
- To Strengthen and Coordinate Disaster Risk Management.
- To strengthen e-governance and ICT infrastructure.
- To promote good Governance in State Owned Enterprises (SOEs).
- To improve public service delivery.
- To Positioning the Public Service as an Employer of Choice

3. Ministerial targets

- 90% compliance to the framework by 2017/18.
- 100% Review of public sector reform initiatives with a view to develop and informed public sector continuous improvement policy paper 2015/16.
- 80% of identified frameworks developed and implemented by 2017/18.
- 70% of identified frameworks developed by 2017/18.
- 80% of Performance management system implemented across OMAs and Regional Councils by 2017/18.
- 91% of structural and grading requests from OMAs approved by 2017/18.
- Provide training to at least 1642 participants by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2017/18.
- 100% processing of monthly request / submissions (cases) to PSC within 30 working days. To ensure that 100%.
- 50% of the ten services provided online.
- Cabinet Decisions are implemented within the prescribed period over the MTEF period.

VOTE 02: OFFICE OF THE PRIME MINISTER**Target 1: 90% compliance to the framework by 2017/18.**

Target	2015/16	2016/17	2017/18
90% compliance to the framework by 2017/18	80%	85%	90%

Target 2: 100% Review of public sector reform initiatives with a view to develop and informed public sector continuous improvement policy paper 2015/16

Target	2015/16	2016/17	2017/18
100% Review of public sector reform initiatives with a view to develop and informed public sector continuous improvement policy paper 2015/16	50%	100%	100%

Target 3: 80% of identified frameworks developed and implemented by 2017/18.

Target	2015/16	2016/17	2017/18
80% of identified frameworks developed and implemented by 2017/18	40%	60%	80%

Target 4: Target: 70% of identified frameworks developed by 2017/18.

Target	2015/16	2016/17	2017/18
70% of identified frameworks developed by 2017/18	60%	65%	70%

Target 5: 80% of Performance management system implemented across OMAs and Regional Councils by 2017/18.

Target	2015/16	2016/17	2017/18
80% of Performance management system implemented across OMAs and Regional Councils by 2017/18	60%	70%	80%

Target 6: 91% of structural and grading requests from OMAs approved by 17/18.

Target	2015/16	2016/17	2017/18
91% of structural and grading requests from OMAs approved.	75%	80%	91%

Target 7: Provide training to at least 1642 participants by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils,

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Local Authorities and State Owned Enterprises by 2017/18.

Target	2015/16	2016/17	2017/18
Provide training to at least 1642 participants by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2017/18.	1140	1368	1642

Target 8: 100% processing of monthly request / submissions (cases) to PSC within 30 working days.

Target	2015/16	2016/17	2017/18
100% processing of monthly request / submissions (cases) to PSC within 30 working days.	100%	100%	100%

Target 9: 50% of the ten services provided online.

Target	2015/16	2016/17	2017/18
50% of the ten services provided online	60%	80%	100%

Target 10: 100% Monitoring of major Cabinet Decisions taken are within the prescribed period over the MTEF period

Target	2015/16	2016/17	2017/18
100% Monitoring of major Cabinet Decisions taken are within the prescribed period over the MTEF period	100%	100%	100%

4. Overall budget

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	218,964,118	268,761,038	509,039,000	485,574,000	399,963,000	398,257,000
Development Budget	12,902,814	48,178,485	130,397,000	131,101,000	136,102,000	87,950,000
Development Partners	0	0	0	0	0	0
Total	231,866,932	316,939,523	639,436,000	616,675,000	536,065,000	486,207,000

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5. Budget allocations to the vote

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	80,998,437	75,900,817	132,049,000	155,217,000	158,230,000	162,125,000
Goods and Other Services	60,395,963	71,873,489	156,419,000	162,070,000	162,884,000	157,168,000
Subsidies and Other Current Transfers	76,211,989	119,805,563	204,908,000	164,539,000	75,043,000	75,170,000
Acquisition of Capital Assets(Operational)	1,357,729	1,181,169	15,663,000	3,747,000	3,807,000	3,795,000
Capital Transfers (Operational)						
Operational Budget	218,964,118	268,761,038	509,039,000	485,574,000	399,963,000	398,257,000
Operational Capital	1,500,000	800,000	800,000			
Acquisition of Capital Assets (Development)	11,402,814	47,378,485	129,597,000	131,101,000	136,102,000	87,950,000
Capital Transfers (Development)						
Development Budget	12,902,814	48,178,485	130,397,000	131,101,000	136,102,000	87,950,000
Total State Revenue Fund Appropriation	231,866,932	316,939,523	639,436,000	616,675,000	536,065,000	486,207,000
Development Partners						
Grand Total	231,866,932	316,939,523	639,436,000	616,675,000	536,065,000	486,207,000

6. Non-tax revenue collection

a) Office of the Prime Minister

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
IT services	This revenue used to be received through Computer Trade account which Treasury directed that it should be closed and create a revenue source. IT training, etc. Internet Services is just on recovery basis.	1 000 000	1 000 000	1 000 000
Miscellaneous	This is revenue related to for example: salary recalls; DSA recovered in a different year; recovery of debt, etc.	5 000	5 000	5 000
Total		1 005 000	1 005 000	1 005 000

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

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

b) Namibia Institute Of Public Admin and Management (NIPAM)

Revenue Source	Year	2013/14	
		Estimate	Actual
Training Revenue		7 583 500	10 599 371
Cafeteria Revenue		2 300 000	1 208 202
Interest Income		240 000	1 506 588
GRN Grant		46 725 500	40 986 000
Total		56 849 000	54 300 162

Revenue generated for the year exceeded the projected budget with N\$100 000. This can be contributed to the fact that the interest received from placing funds on the Call account amounted to N\$1,2 million more than budget. This is as a result of the lower number of participants for the year.

7. Human resources capacity

No of Staff	2015/16	2016/17	2017/18
Approved	452	452	452
Funded	452	452	452

8. O/M/A high-level strategy and corresponding indicators

8.1 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, advise 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, Public Office Bearer’s Commission and State Owned Enterprises Governing Council. It also coordinates disaster risk management.

The ministry’s strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Institutional Environment
High-level strategy	Improve Public Service Delivery
Indicators:	Employee satisfaction rating (1 - 5)
	Average Customer Performance rating (1 - 5)
	e-Government Development index Rating
	% reduction on the impact of disasters
NDP4 Priority	Institutional Environment
High-level strategy :	Reform State Owned Enterprises to make them globally competitive
Indicator:	No. of SOEs globally competitive (as per the World Economic Forum index)
Ministerial priority	Execution, M&E and progress reporting
High-level strategy	Improve communication at all levels in Government
Indicator	% of persons having access to ICT in the public sector
Ministerial priority	Execution, M&E and progress reporting
High-level strategy	Monitoring and implementation of cabinet decisions

VOTE 02: OFFICE OF THE PRIME MINISTER

NDP4 Priority	Institutional Environment
Indicator	95% of cabinet decisions implemented within prescribed time frame.

8.2 The programmes⁸ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Government and Support Services	01-01	Provision of human, financial, IT and logistical support for efficient administration of OPM.	MD03	42,678,754	50,766,562	307,858,000	257,143,000	295,124,000	244,746,000
Sub-Total					42,678,754	50,766,562	307,858,000	257,143,000	295,124,000	244,746,000
02	Government Leadership Administration and Coordination	02-01	Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders.	MD01	40,852,193	45,022,009	90,624,000	51,909,000	32,596,000	32,261,000
Sub-Total					40,852,193	45,022,009	90,624,000	51,909,000	32,596,000	32,261,000
03	National Disaster Management	03-01	Disaster Risk Management	MD02	56,801,564	98,790,348	62,065,000	121,616,000	39,414,000	40,540,000
Sub-Total					56,801,564	98,790,348	62,065,000	121,616,000	39,414,000	40,540,000
04	Public Service Management	04-01	Public Service Reform Initiatives	MD04	24,763,373	65,323,646	5,277,000	10,669,000	10,797,000	10,927,000
		04-02	Human Resources Planning and Development	MD08	26,136,107	29,493,095	85,822,000	17,955,000	15,221,000	15,534,000
		04-03	Benefits and Industrial Relations	MD09	-	-	-	13,435,000	13,739,000	14,048,000
		04-04	Performance Improvement	MD10	-	-	-	13,618,000	14,166,000	14,554,000
		04-05	Organisational Development and Grading	MD11	-	-	-	8,712,000	9,009,000	9,223,000
Sub-Total					50,899,480	94,816,741	91,099,000	64,389,000	62,932,000	64,286,000
05	Constitutional obligation of the Public Service Commission	05-01	Provision of advice and recommendation to President and Government	MD05	16,831,630	17,566,140	21,545,000	22,740,000	23,226,000	23,724,000
Sub-Total					16,831,630	17,566,140	21,545,000	22,740,000	23,226,000	23,724,000
06	Public Service Information Technology Management	06-01	Information Technology Management	MD06	20,136,592	22,882,912	53,618,000	76,301,000	59,347,000	56,575,000
Sub-Total					20,136,592	22,882,912	53,618,000	76,301,000	59,347,000	56,575,000
07	Cabinet Administrative Support Management	07-01	Cabinet Secretariat Support Services	MD07	3,666,719	6,911,251	12,627,000	22,577,000	23,426,000	24,075,000
Sub-Total					3,666,719	6,911,251	12,627,000	22,577,000	23,426,000	24,075,000
Vote-Total					231,866,932	336,755,963	639,436,000	616,675,000	536,065,000	486,207,000

9. Description of programmes and activities

Programme 01: Coordination and Support Services

The objective for this programme is:

- To ensure enabling environment and high performance culture

The main activity that fall under the programme:

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

I comprises of two (2) activities which are:

- Administration and ITM; and
- Subsidy to Namibia Institute of Public Administration and Management.

Strategic Activity⁹ and Output to Achieve High-Level Strategies

⁸The principle of programme budgeting is that program/s is/are fed by activity/is and the activity consists of one and only one main division.

VOTE 02: OFFICE OF THE PRIME MINISTER

- Provision of human, financial, IT and Logistical support for efficient administration of OPM.

- **Output:** Timely delivery of support services

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-01	Budget (N\$)	47,648	54,378	307,858	257,143	295,124	244,746
		Actual (N\$)	42,679	50,767				
		Output	-	-	-	95%	95%	95%

Programme 02: Government Leadership Administration and Coordination

The objectives for this programme are:

- To improve communication and coordination at all levels.
- To integrate the San, Ovatie and Ovatjimba communities into mainstream economy.
- To ensure conducive and market-related conditions of service for Public Office Bearers.
- To reform the business environment.

The main activity that fall under this programme is:

- Provision of Government Leadership, Integration of Marginalized communities and support government business in Parliament

Strategic Activity and Output to Achieve High-Level Strategies

- Provision of Government Leadership, Integration of Marginalized communities and support government business in Parliament

- Output: Government functions coordinated

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	43,781	46,357	90,624	51,909	32,596	32,261
		Actual (N\$)	40,852	45,022				

Programme 03: National Disaster Management

The objective for this programme is:

⁹In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

- Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders)

The main activity that fall under this programme is:

- Disaster Risk Management

Strategic Activity and Output to Achieve High-Level Strategies

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	59,690	57,929	62,065	121,616	39,414	40,540
		Actual (N\$)	56,802	98,790				
		Output	-	-	-	80%	85%	90%

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-01	Budget (N\$)	25,487	66,047	5,277	10,669	10,797	10,927
		Actual (N\$)	24,763	65,324				
		Output	-	-	-	50%	100%	100%

- **Human Resources Planning and Development**
 - **Output:** Human Resources capacity building and planning frameworks developed and implemented.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-03	Budget (N\$)	-	-	-	17,955	15,221	15,534
		Actual (N\$)	-	-	-			
		Output	-	-	-	40%	60%	80%

- **Benefits and Industrial Relations**
 - **Output:** Public Service legislative framework reviewed.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-04	Budget (N\$)	-	-	-	13,435	13,739	14,048
		Actual (N\$)	-	-				
		Output	-	-	-	60%	65%	70%

- **Performance Improvement**
 - **Output:** Performance management system fully implemented across OMAs and Regional Councils.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-02	Budget (N\$)	-	-	-	13,618	14,166	14,554
		Actual (N\$)	-	-	-			
		Output	-	-	-	60%	70%	80%

- **Organizational Development and Grading**
 - **Output:** Appropriate organizational structures and grading developed.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-05	Budget (N\$)	-	-	-	8,712	9,009	9,223
		Actual (N\$)	-	-	-			
		Output	-	-	-	75%	80%	91%

Programme 05: Constitutional obligation of the Public Service Commission

The objective for this programme is:

To improve Public Service delivery

The main activities that fall under this programme are:

Provision of advice and recommendation to President and Government

Strategic Activities and Output to Achieve High-Level Strategies

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-01	Budget (N\$)	-	-	21,545	22,740	23,226	23,724
		Actual (N\$)	16,832	17,466	-	-	-	-
		Output	-	-	-	100%	100%	100%

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.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-01	Budget (N\$)	-	-	53,618	76,301	59,347	56,575
		Actual (N\$)	20,137	22,883	-	-	-	-
		Output	-	-	-	60%	80%	100%

Programme 07: Cabinet administrative support management

The objectives for this programme are:

- Conduct policy analysis, evaluation and monitor the implementation of Cabinet Decisions.

- Record and safekeeping of Cabinet documents
- Provision of Secretariat services to Cabinet and Cabinet standing Committees.
- Cabinet Toolkit training completed
- The revision of Cabinet Handbook in process 45% completed.

The main activities that fall under the programme are:

- To coordinate the work of Cabinet
By providing secretarial services during Cabinet Meeting and standing Cabinet Committee meetings.

By performing the functions assigned to it by the President and or Cabinet; as this Office serves as the depository of the records, minutes and related documents of the Cabinet.

- Monitoring and Evaluation of implementation of Cabinet Decisions
Monitoring and Evaluation of implementation of Cabinet Decisions is done through feedback report on the status of implantation from O/M/As. As well as through review and evaluation of the impact of Cabinet Decisions
- Intergovernmental Coordination
Coordinate the implementation of government programmes. Staff member of the Cabinet Secretariat will embark upon a joint collection exercise with Cabinet Liaison Officers, to equip themselves with hands on exposure on the implementation of major Government developmental programmes, especially those that are being implemented in various regions of the country. Familiarization/evaluation visits to such development programmes will thus be undertaken and policy evaluation prepared for Cabinet consideration.

Strategic Activities¹⁰ and Output to Achieve High-Level Strategies

- Ensure progress of Cabinet Decisions monitored and communicated to Executive Organ
- Ensure that overall implementation of Cabinet Decisions improved
- Ensure that Government programmes coordinated

¹⁰ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 02: OFFICE OF THE PRIME MINISTER

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	12,426	12,383	17,931	22,577	23,426	24,075
		Actual (N\$)	11,120	11,691	-	-	-	-
		Output	90%	94%	95%	95%	95%	95%

10. Activity supported by development partner

None

VOTE 03: NATIONAL ASSEMBLY

1 INTRODUCTION

The main functions of the National Assembly are to examine proposed legislation, scrutinise government policy and administration, and to debate major issues of the day. In order to support this function, the National Assembly Secretariat provides the support services required by the two Presiding Officers, and Members of Parliament to fulfil their constitutional mandate.

The mandate of the Vote

The mandate of the National Assembly as derived from Article 44 of the Namibia Constitution is to repeal and pass laws; to consider government policies and administration; approve annual budgets; ratify international agreements and serve as a platform for debates on matters of national interest.

1.1 Main achievement in last three years

One of the main achievements reached in the last three years was the successful establishment of the Children's Parliament that sits every second year. The initiative started with two (2) learners from each region but has since increased to four (4) learners. Another milestone reached was when the Namibian Speaker of the Children's Parliament was elected in Malawi as the Speaker of the Commonwealth Parliament (Africa Region).

About 113 reports from O/M/As have been scrutinized by the Public Accounts Committee. The Public Accounts Committee for the first time initiated and successfully conducted consultative meetings with all O/M/As' Accounting Officers and SOE Chief Executive Officers. It also managed to clear the backlog of cases it had for the past years and this milestone was accomplished by undertaking retreats which were aimed at solely reviewing Auditor General Reports of all O/M/As and SOEs. As a result of this intervention, the over expenditure in central government has been reduced.

During the last three years. Standing Committees had undertaken oversight visits to the regions to assess the implementation of development projects, which not only enjoyed wide coverage in the media, but also appreciation from the Head of State as mentioned in his address at the official opening of Parliament. The National Assembly also organised national and regional conferences such as the Chief Whips Conference and the Conference on Renewable Energy.

For the past three years, the National Assembly procured five (5) new servers as well as Uninterruptible Power Supply (UPS) units. To improve the access speed, the internet line was upgraded to 6MB and preventative maintenance was performed on all computers. As

part of capacity building, three (3) IT staff members were trained in India at the cost of the office on Microsoft Server 2008, Server 2012 as well as on VMware Virtualization Technology.

With regard to public education, various programmes e.g. “Taking Parliament to the People” and participation in the local Trade Fairs and Shows were implemented which resulted in improved communication between Parliament and its stakeholders. Courtesy call to the Speaker by Ambassadors, High Commissioners and Dignitaries of various countries were covered for the Parliament Journal, while the staff in the division received video camera training for them to have capacity to produce in-house DVDs and to develop video clips that will be loaded to the Parliament Website.

The 1st and 2nd phase renovation of the Parliament Building was successfully completed in the 2012/2013 financial year to ensure a favourable working environment for Members of Parliament and the staff. About seven thousand two hundred (7200) Legal deposit books were received and processed to give access to the Namibian publications. As a result, the usage of the Parliament Library by the public for study and research purposes has increased tremendously.

1.2 Main strategic activities¹¹ completed or in progress contributing to the achievement of the target/s

- Scrutinise bills and motions referred to Committees by the Assembly
- Examine, review, consider and report on all audited financial reports of all O/M/As and State Owned Enterprises as well as those of regional and local authorities.
- Examine and consider performance reports from various Office/Ministries/Agencies.
- Undertake familiarization visits to regions to assess the implementation of programmes and projects of government.
- Provide procedural advice to Members of Parliament, as well as administrative and logistical support.
- Promote the interest of Namibia at regional and international forums.
- Provide advice and guidance on Parliamentary proceedings and procedures to ensure the smooth functioning of the House.
- Provide the Legislative Management with the required administrative and

¹¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

logistical services.

- Provide effective and efficient legal advice to various programmes which includes scrutinizing bills and legal instruments to ensure constitutionality and accuracy.
- Oversee effective implementation of all the national programmes that are geared towards social and human development such as education and training, health services and youth development. This also includes the oversight visits to the regions, having briefings with the relevant Office/Ministries/Agencies and Civil Society Organisations, the conduct of public hearings on suggested Bills and existing legislation.
- Servicing and reinstallation of six (6) Uninterruptible Power Supply (UPS) units; renewing GFI Web Monitor and Kaspersky Antivirus Software; installing ten (10) additional network points and establish a wireless network.
- As a way of promoting Parliament business, plans are under way to establish a working relationship with NBC Radio Services to introduce permanent programmes such as educational and interviews with Members of Parliament.

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

Year	2011/12	2012/13	2013/14
Breakdown	Actual	Actual	Actual
Operational Budget	105,232,776	100,897,797	115,112,637
Development Budget	15,208,945	6,126,850	499,993
Development Partners	-	-	-
Total	120,441,721	107,024,647	115,612,630

For the past three years the National Assembly had difficulties to fill vacancies especially managerial positions which caused huge savings. Furthermore the unexpected cancellation or postponement of planned activities of various Standing Committees after DSA has already being granted, which have to be deducted from a Member of Parliament or staff member's salary is huge contributory factor. The delay in issuing invoices for the services rendered by the Government Garage, also results in funds not being spent as appropriated.

1.4 Allocation received by the O/M/As

Year \ Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	100,897,796	115,112,637	140,716,000	182,863,000	168,399,000	179,393,000
Development Budget	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
Development Partners	0	0	0	0	0	0
Total	107,024,646	115,612,629	177,126,000	209,501,000	188,649,000	199,393,000

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Year \ Breakdown	2011/12 Actual	2012/13 Actual	2013/14 Estimate
Personnel Expenditure	39,263,076	42,282,368	49,281
Goods an Other Services	33,302,702	27,220,507	34,024,653
Subsidies and Other Current Transfers	29,801,077	29,930,090	31,634,336
Operational Budget	102,366,855	99,432,965	65,708,270

Personnel expenditure

An under spending of N\$3,604,554 million on personnel expenditure was realised due to sixteen (16) positions e.g. 1 x Chief Legal Officer Grade 5, 1 x System Administrator Grade 9, 2 x Internal Auditor Grade 8, 1 x Administrative Officer Grade 12 and 4 x Private Secretaries Grade 10, 2 x Deputy Director Grade 4, 1x Parliamentary Clerk Grade 7, 1 x Special Assistant Grade 4, 1 x Cleaner Grade 15, and 2 x Director Grade 3 which could not be filled during the period under review.

Goods and other services

An amount of N\$3,675,231 million was under spent due to unexpected cancellation or postponement of programmed activities of various Standing Committees; as well as due to the delay in issuing invoices for the services rendered by the Government Garage. This resulted in funds not being spent as appropriated.

Subsidies and other current transfers

The whole budget amount could not be executed due to fluctuations in the exchange rate, which is unpredictable.

Acquisitions of capital assets (operational)

The budget was 100% executed as appropriated.

1.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Limited financial and human resources. The various Standing Committees annually operates on a budget allocation not exceeding a million per Committee, which are meager amounts given the extensive mandate the respective Committees are expected to fulfill.
- Lack of implementation of the Committee’s recommendations is a major concern due to non-existence of punitive measures in the Committee’s mandate to deal with non-compliance.
- Limited mandate of the Committee in examining certain reports of SOEs is a major concern to the PAC, as these SOEs get government funding (public monies) but their financial reports are neither examined by the Committee nor are they audited by the AG.
- Lack of understanding of the Constitutional mandate of Committees lead to some Executives not cooperating well with Committees.
- Overlapping membership leads to some Members Parliament committing themselves to the activities of more than one committee, and if the activities of these committees have to be undertaken simultaneously, one committee is being left without members which lead to the cancellation of some activities.
- The Office of the Prime Minister takes too long to approve IT specifications.
- Insufficient office accommodation for Members of Parliament and the staff.
- Excessive utilities charges by the City of Windhoek due to the Meter which is being shared between National Assembly and other adjacent Institutions.
- Lack of a quorum is sometimes a challenge when it comes to the scheduled business of the House.
- Insufficient funds for some Main Divisions which hampers the achievement of their targets.

2 OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	100,897,796	115,112,637	140,716,000	182,863,000	168,399,000	179,393,000
Development Budget	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
Development Partners	0	0	0	0	0	0
Total	107,024,646	115,612,629	177,126,000	209,501,000	188,649,000	199,393,000

3. BUDGET ALLOCATION TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	42,282,368	49,281,446	61,405,000	83,486,000	85,911,000	88,409,000
Goods and Other Services	27,220,507	34,024,653	44,641,000	53,824,000	37,355,000	43,259,000
Subsidies and Other Current Transfers	29,930,090	31,634,336	30,740,000	41,398,000	43,467,000	44,554,000
Acquisition of Capital Assets (Operational)	1,464,831	172,202	3,930,000	4,155,000	1,666,000	3,171,000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	100,897,796	115,112,637	140,716,000	182,863,000	168,399,000	179,393,000
Operational Capital	0	0	0		0	0
Acquisition of Capital Assets (Development)	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
Capital Transfers (Development)			0	0	0	0
Development Budget	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
Total State Revenue Fund Appropriation	107,024,646	115,612,629	177,126,000	209,501,000	188,649,000	199,393,000
Development Partners						
Grand Total	107,024,646	115,612,629	177,126,000	209,501,000	188,649,000	199,393,000

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description (if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Miscellaneous		100,000	100,000	50,000
Total		100,000	100,000	50,000

Although the National Assembly is not regarded as a revenue generating Institution, sometimes revenue is collected from rental services of Parliament Gardens and the Parliament Restaurant, as well as through refunds from the foreign bodies e.g. Commonwealth Parliamentary Association (CPA).

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	110	110	110
Funded	110	110	110
POBs funded	37	37	37
POBs to be funded	26	26	26

6. O/M/A high-level strategy and corresponding indicators

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Institutional Environment
High-level strategy	Enactment of Laws
Indicators:	<ol style="list-style-type: none"> 1. Number of Bills passed 2. Appropriation Bill passed before 31 March each financial year 3. Number of International Agreements ratified 4. Number of government policies scrutinized
Targets	100% passage of Bills tabled each financial year. Pass Appropriation Bill before 31 March each financial year. 100% ratification of Agreements and Protocols
NDP4 Priority	Institutional Environment
High-level strategy	<ol style="list-style-type: none"> 1. Budget planning and management 2. Optimal deployment of human resources and development of the staff 3. Optimal utilization of assets 4. Effective monitoring & evaluation of capital projects
Indicators:	<ol style="list-style-type: none"> 1. % of Budget Execution 2. (a) Number of staff trained on functional training (b) Number of staff given financial assistance for qualifying training 3 Number of staff trained on project management, monitoring & evaluation
Targets	<ul style="list-style-type: none"> • Fill 70% of vacant position by the end of the financial year. • Spend 95% of the operational budget by December each financial year. • Spend 50% of the development budget by December each financial year. • Spend 98% of the training budget • Train 95% of the staff members dealing with capital projects

VOTE 03: NATIONAL ASSEMBLY

NDP4 Priority	Institutional Environment
	<ul style="list-style-type: none"> • 100% disposal of obsolete assets
NDP4 Priority	Institutional Environment
High-level strategy	<ol style="list-style-type: none"> 1. Stable IT environment 2. 100% functional website by March 2018 3. Improve IT communication around the Parliament by March 2018 4. Library-User education 5. Public participation in law-making process
Indicators:	<ol style="list-style-type: none"> 1. % of IT hardware and software procured 2. Additional functionalities to the website provided 3. Number of Users with access to Parliament domain at faster speed 4. % of library user with access to online library database 5. Number of public education conducted per region for each financial year
Targets	<ul style="list-style-type: none"> • Complete virtualization; replace 30 Computers and 30 Printers and installing new scanners for each Directorate by July 2015. • Launch Website by March 2015, additional website developments to be completed by August 2015, Identify a second location for website hosting to act as a backup by July 2015. • Install 8 wireless access points by August 2015, replace switches by July 2015, and increase internet bandwidth to 10 Mbps by June 2015. • Educate library users of all library services by September 2015 • Have a functional library database by October 2015
NDP4 Priority	Education and Skills
High-level strategy	Informed decision-making through research undertaking
Indicators:	Meaningful contribution by Members of Parliament in the House.
NDP4 Priority	Execution, Monitoring and Evaluation and Progress Reporting
High-level strategy	Holding Government/Executive accountable
Indicators:	Number of O/M/As reports scrutinized
Targets	Scrutinize 80% of the reports received from O/M/As

VOTE 03: NATIONAL ASSEMBLY

NDP4 Priority	Institutional Environment
NDP4 Priority	Institutional Environment
High-level strategy	Promote public participation in the law-making process
Indicators:	Number of public hearings conducted
Targets	Conduct seven (7) public hearings per each financial year.

a. The programmes¹² and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Legislative Management		Enactment of Laws	01	11,221,800	13,445,197	17,456,000	17,128,000	14,129,000	14,519,000
Sub-Total					11,221,800	13,445,197	17,456,000	17,128,000	14,129,000	14,519,000
02	Coordination and Support Services	01	Parliamentary Coordination & Support Services	02	54,098,632	54,604,904	103,465,000	112,753,000	96,338,000	104,371,000
		02	Information Services	03	6,817,170	7,878,803	12,567,000	11,584,000	10,056,000	10,337,000
		03	Committee Services	04	34,887,046	39,683,724	43,638,000	68,036,000	68,126,000	70,166,000
Sub-Total					95,802,848	102,167,431	159,670,000	192,373,000	174,520,000	184,874,000
Vote-Total					107,024,648	115,612,628	177,126,000	209,501,000	188,649,000	199,393,000

-code: Programme Code
A-code: Activity Code
MD: Main Division

7. Description of programmes and activities

Programme 01: Legislative Management

The programme exists to provide overall advice and guidance, special support in respect of Parliamentary proceedings and procedures, and related administrative services to the Presiding Officers and Members of Parliament.

The objectives for this programme are:

- To oversee and administer the National Assembly; the objective is aimed at providing the House with operational assistance and guidance to ensure its smooth functioning.
- To represent the National Assembly at National, Regional and International level; this objective is aimed at ensuring that the National Assembly is visible nationally, as well as adequately represented at regional and international parliamentary forums
- To render sergeant-at-arms and orderly services.

¹² The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

The main activities that fall under the programme are:

- Enactment of laws: providing advice and guidance on Parliamentary proceedings and procedures; managing and controlling the activities of the Directorate: Office of the Speaker including secretarial, administrative and household staff members.
- Provide relevant, timely and accurate advice to the Presiding Officers; ensure that the expectations of the Presiding Officers' for service support (preparation of correspondences, speeches and media releases, etc) are met.
- Ensure that the Presiding Officers' national, regional and international obligations are managed with a high degree of professionalism and competence.
- Provide the House with operational assistance and guidance to ensure its smooth functioning and accurate processing of legislation.
- To ensure accurate processing of session papers such as, Order Papers, Minutes of Proceedings and Question Papers.
- Arrangement of all logistical and other matters pertaining to sittings; the provision of impartial service to all Members of Parliament; management of security service in the House; rendering ceremonial duties and orderly services; liaising with Ministers and Legal drafters, timely production of Hansard, printing of Minutes, Order Papers, Questions and Amendments for daily sittings

Strategic Activities and Output to Achieve High-Level Strategies

- Make and repeal laws for the peace, order and good government of the country.
- Advise and guide Parliamentary proceedings and procedures.

Programme 02: Coordination and Support services

The objectives for this programme are:

- To provide legal and administrative support services such as financial and human resources management and development, internal auditing, procurement and supply of goods and services, capital project management transport logistics and stock control.
- provide research, library and computer services;
- To provide operational, administrative and clerical assistance and guidance to the Standing Committees

The main activities that fall under this programme are:

- Parliamentary Coordination and Support Services
- Information, Library and Information Technology Services
- Committee Services

Strategic Activities and Output to Achieve High-Level Strategies

Parliamentary Coordination and Support services

- Third phase renovation of the current Parliament Building,
- Renovation of the SADC-PF House and erection of a new Parliament Building to ensure adequate and proper office accommodation for Members of Parliament and staff.
- Focusing on implementation of the relevant requirements of human resources and financial resources, which includes staff training and capacity development for Members of Parliament.
- Provides financial support to all political parties represented in the National Assembly.
- To ensure timely payment of International fees and subscriptions to both regional and international Parliamentary bodies of which National Assembly is a member.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	56,555,000	58,467,000	103,465,000	112,753,000	96,338,000	104,371,000
		Actual (N\$)	54,098,632	54,604,904				
		Output	96%	93%	95%	99%	99%	99%

Information Services

This activity is aimed at connecting the populace with the legislature by informing the public on the role which they can play by contributing to the law making process. This includes educating learners and the nation about the parliamentary process. Student teachers are particularly educators whom once empowered and after graduating are posted to the remote areas of the country, where they could share parliamentary information amongst those communities. This target is important to ensure that the nation is well informed on the activities and functions of Parliament for them to be able to participate in the democratic process and governance.

In order to meet the set objectives during the MTEF period 2015/2016 to 2017/2018, the

Division intends to carry out the following sub-activities/programme:

- Conduct 5 public education programme in 5 regions per financial year
- Conduct the programme “Know your Representatives Campaign” in the financial year 2015/16
- Conduct the student teachers parliamentary education programme, and induct procedural and material support to the tertiary institutions student’s parliaments in order for them to take greater interest in the parliamentary process.
- Provide relevant and up to date information, research, and library and Information Technology services to Members of Parliament and the Secretariat.
- Provide adequate Information Communication Technology and library services to Members of Parliament, the staff and the public at large.
- To be responsible for the management and maintenance of the Parliament Computer network; to establish efficient helpdesk that provides end user support to Members of Parliament and administrative staff; to maintain the Parliament website that provides direct access to parliament information, legislation, biographies of Members of Parliament and other documents
- Undertaking research and background information to assist Members when considering Bills and attending conferences; provide relevant and up-to-date library information service.
- Conduct student/teacher parliamentary education programme.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	02-02	Budget (N\$)	8 447 000	8 230 000	12 567 000	11 583 899	10 056 053	10 336 955
		Actual (N\$)	6 817 170	7 878 803				
		Output	81%	95%	95%	96%	96%	96%

▪ **Committee Services**

This activity is aimed to provide procedural advice to Committees and provide administrative and logistical support to Standing Committees. In order to the set objectives during the MTEF period 2015/16 to 2017/18, the Directorate intends to carry out the following sub-activities/ programmes:

- Scrutinize Bills and Motions referred to Committees by the Assembly;
- Examine, review, consider and report on all audited financial reports of all O/M/As and State Owned Enterprises as well as those of regional and local authorities;
- Undertake familiarization visits to regions to assess the implementation of programmes and projects of government;
- Provide procedural advise to Members of Parliament;

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- Represent and promote the interests of Namibia at regional and international forum.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	02-03	Budget (N\$)	35 349 000	41 056 000	43 638 000	68 036 198	68 126 227	70 165 980
		Actual (N\$)	34 887 046	39 683 724				
		Output	99%	96%	95%	97%	98%	98%

- **Activity supported by development partner**

None

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

1. Introduction

The mandate of the Vote

The Auditor-General has the mandate to audit O/M/As (offices, ministries and agencies), regional councils, local authorities, funds and legally assigned statutory bodies and report thereon to the National Assembly.

a. Main achievement in last three years

For the past five years up to 2013/14, the Office of the Auditor-General has successfully rolled out strategic planning as one of the key corporate governance processes. The frequency of annual reviews and planning workshops conducted thus far also indicate a high level of institutional commitment to foster operational efficiency. Reducing of outsourced audits, professionalization of staff members and timely reports are the main strategic activities in progress towards achieving the targets.

This Office further managed to incorporate some public sector reforms in terms of program based budgeting and planning. This has enabled us to align our latest Strategic Plan (2013-2017) to the Medium-Term Expenditure Framework.

The reports which have been finalized in terms of the stipulations of the relevant Acts amount to one hundred and twenty seven on 31 March 2014 compared to one hundred and thirty six as at 31 March 2013. There are still some institutions which are unable to submit their financial statements timeously. Four performance audit reports were finalized during the 2013/14 financial year. It is of particular concern that the Auditor-General had to qualify, disclaim or express an adverse opinion on one hundred and two of the finalized financial audit reports during 2013/14.

b. Main strategic activities¹³ completed or in progress contributing to the achievement of the target/s.

- Finalization of own Audit Bill;
- Reduction in outsourced audits; and
- Producing timely reports

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

¹³ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

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*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2011/12		
					Estimate	Actual	Execution rate(%)
01	Public Expenditure Oversight	01-01	Public Expenditure Auditing	MD03	30,822,327	30,632,668	99.38
							0.00
Sub-Total					30,822,327	30,632,668	99.38
02	Supervision & Support Services	02-01	Policies Supervision	MD01	49,776,000	49,738,727	99.93
		02-02	Co-ordination & Support Services	MD02	9,449,000	9,396,169	99.44
							0.00
Sub-Total					59,225,000	59,134,896	99.85
Vote-Total					90,047,327	89,767,564	99.69

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2012/13		
					Estimate	Actual	Execution rate(%)
01	Public Expenditure Oversight	01-01	Public Expenditure Auditing	MD03	33,551,000	33,357,412	99.42
							0.00
Sub-Total					33,551,000	33,357,412	99.42
02	Supervision & Support Services	02-01	Policies Supervision	MD01	36,616,000	36,506,258	99.70
		02-02	Co-ordination & Support Services	MD02	10,503,000	10,464,390	99.63
							0.00
Sub-Total					47,119,000	46,970,648	99.69
Vote-Total					80,670,000	80,328,060	99.58

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2013/14		
					Estimate	Actual	Execution rate(%)
01	Public Expenditure Oversight	01-01	Public Expenditure Auditing	MD03	40,283,000	39,643,265	98.41
							0.00
Sub-Total					40,283,000	39,643,265	98.41
02	Supervision & Support Services	02-01	Policies Supervision	MD01	21,961,000	21,703,274	98.83
		02-02	Co-ordination & Support Services	MD02	19,010,000	18,884,312	99.34
							0.00
Sub-Total					40,971,000	40,587,586	99.06
Vote-Total					81,254,000	80,230,851	98.74

From the tables above it is clear that this Office managed to stay within two percent of its allocated budget.

d. Allocation received by the Vote

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Public Expenditure Oversight	01-01	Public Expenditure	MD03	33,357,412	39,643,265	68,902,000	60,464,000	64,195,000	65,233,000
Sub-Total					33,357,412	39,643,265	68,902,000	60,464,000	64,195,000	65,233,000
02	Supervision and Support Services	02-01	Policies Supervision	MD01	36,506,258	21,703,274	6,107,000	2,454,000	2,549,000	2,622,000
		02-02	Co-ordination & Support	MD02	10,464,390	18,884,312	22,184,000	21,807,000	22,634,000	23,269,000
Sub-Total					46,970,648	40,587,586	28,291,000	24,261,000	25,183,000	25,891,000
Vote-Total					80,328,060	80,230,851	97,193,000	84,725,000	89,378,000	91,124,000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

e. Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

▪ ***New Office Building:***

The Office of the Auditor-General started in 2008 with the erection of a new office building which was completed during October 2013. Occupying the new building came with a lot of unforeseen expenses i.e. service agreements and maintenance contracts for which provision had to be made.

▪ ***Strategic Planning:***

In 2009, the Office embarked on Strategic Planning which involves, inter alia, the following for which budget provision was made in the mentioned period:

- establish an environmental audit division;
- establish a forensic audit division;
- establish a quality assurance division;
- expand its current accrual and cash based directorates; as well as
- expand its current research and development division.

The above-mentioned divisions are supported by an approved responsive organizational structure.

▪ ***Filling of vacant posts:***

During the 2014/15 financial year, this Office received funds to fill two hundred

and nineteen (219) of the two hundred and twenty one (221) approved posts on its establishment. However, this Office was not able to fill all the planned vacant positions and budgeted to have one hundred and ninety six (196) positions filled by the end of the 2015/16 financial year.

Filling all the above-mentioned posts not only has an influence on personnel expenditure but also on goods and other services as well as on furniture, office equipment and vehicles.

▪ ***Decentralization:***

The financial impact of decentralization is felt more and more because it is required from audit staff to travel to the regions to verify transactions which could previously be done at the Ministerial Head Offices.

▪ ***Special Audits:***

The following special audits will be conducted in-house and will have an impact on the budget:

▪ ***Southern African Customs Union (SACU)***

The audit of SACU is assigned to SAI Namibia for a period of three years by the member Council. The Office currently engages in this special audit for the third year and needed to make provision for S&T expenses due to travelling commitments to the member country where the audit report is tabled.

▪ ***United Nations Development Programme (UNDP)***

UNDP assists the Namibian Government through funding of various projects. As a result, an audit involves the audit of various projects co-funded by the Government. These projects have assets that are scattered over Namibia. The audit of these assets involves expenses such as travelling in order to verify existence, control, safekeeping and record keeping.

▪ ***Southern African Development Community (SADC)***

The Office will be the leading country on the SADC audit for the next three years and needs to provide for Subsistence and Travelling Expenses.

f. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Late submission of financial statements by auditees as per legal requirements;
- Professionalization of staff members; and
- The long personnel recruitment process.

8. Ministerial Targets

- Finalize thirty two (32) government audit reports annually;
- Finalize ninety nine (99) accrual based audit reports during 2015/16, eighty six (86) audits during 2016/17 and eighty six (86) accrual based audit reports during the 2017/18 financial year;
- Finalize nine (9) special audit reports during 2015/16, seven (7) during 2016/17 and seven (7) during the 2017/18 financial year;
- Reduce the outsourced audits by two (2) audits annually;
- Carry out one hundred and twenty (120) asset inspections annually;
- Enhance ISSAI compliance and improve the quality of the Supreme Audit Institution's (SAI) processes;
- Achieve independence in line with international best practices; and
- Ensure an enabling environment and high performance culture.

Targets

Target 1	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Government audit reports finalized	32	32	32

Target 2	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Accrual based audit reports finalized	99	86	86

Target 3	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Performance audit reports finalized	3	3	3

Target 4	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Follow-up performance audit reports finalized	2	2	2

Target 5	2015/16	2016/17	2017/18
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	Forecast	Forecast	Forecast
Environmental audit reports finalized	1	1	1

Target 6	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Forensic audit reports finalized	0	0	0

Target 7	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Other special audit reports finalized	3	1	1

Target 8	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Outsourced audits reduced	2	2	2

Target 9	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Asset inspections carried out	120	120	120

Target 10	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
75% Compliance with international standards by 2017/18	65%	70%	75%

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Target 11	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Quality reviews carried out	5	7	9

Target 12	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
80% of Audit Bill finalized by 2017/18	60%	70%	80%

Target 13	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Audit reports signed off	140	125	125

Target 14	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
100% of the five year strategic plan (2013-2017) implemented by 2017/18	60%	80%	100%

9. Overall budget

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	45,398,474	61,717,342	94,543,000	84,725,000	89,378,000	91,124,000
Development Budget	34,929,586	18,513,509	2,650,000	0	0	0
Development Partners	0	0	0	0	0	0
Total	80,328,060	80,230,851	97,193,000	84,725,000	89,378,000	91,124,000

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10. Budget allocations to the vote

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	30,922,538	34,423,053	65,286,000	61,718,000	65,219,000	66,359,000
Goods and Other Services	14,372,194	18,837,046	25,626,000	21,272,000	22,337,000	22,897,000
Subsidies and Other Current Transfers	63,836	115,991	100,000	135,000	142,000	146,000
Acquisition of Capital Assets (Operational)	39,906	8,341,252	3,531,000	1,600,000	1,680,000	1,722,000
Capital Transfers (Operational)						
Operational Budget	45,398,474	61,717,342	94,543,000	84,725,000	89,378,000	91,124,000
Operational Capital						
Acquisition of Capital Assets (Development)	34,929,586	18,513,509	2,650,000	0	0	0
Capital Transfers (Development)						
Development Budget	34,929,586	18,513,509	2,650,000	0	0	0
Total State Revenue Fund Appropriation	80,328,060	80,230,851	97,193,000	84,725,000	89,378,000	91,124,000
Development Partners						
Grand Total	80,328,060	80,230,851	97,193,000	84,725,000	89,378,000	91,124,000

11. Non-tax revenue collection

Revenue Source	Description (if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Audit Fees		1,188,000	1,230,000	1,254,000
Private Telephone Calls		12,000	15,000	15,000
Miscellaneous		5,000	5,000	6,000
Total		1,205,000	1,250,000	1,275,000

12. Human resources capacity

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No of Staff	2015/16	2016/17	2017/18
Approved	221	221	221
Funded	196	196	196

13. O/M/A high-level strategy and corresponding indicators

The Office's strategic objectives and performance indicators for the next three years are:

Ministerial priority	Provide independent assurance and advice and report to the National Assembly on the proper accounting for and the regularity of the expenditure and the receipts of O/M/A's.
High-level strategy	Contribute towards making Namibia the most competitive economy in the SADC region, by the year 2017
Indicators:	32 of Government audit reports finalized annually
	120 Asset inspections carried out annually
Ministerial priority	Provide independent assurance and advice and report to the National Assembly on the proper accounting for and the regularity of the expenditure and the receipts of Regional Councils, Local Authorities and legally assigned Statutory Bodies.
High-level strategy :	Contribute towards making Namibia the most competitive economy in the SADC region, by the year 2017
Indicator:	99 Accrual based audit reports finalized during 2015/16
	86 Accrual based audit reports finalized during 2016/17
	86 Accrual based audit reports finalized during 2017/18
	2 outsourced audits reduced annually
Ministerial priority	Provide independent reports to the National Assembly on the economy, efficiency and effectiveness with which public resources are used by Central Government, Regional Councils, Local Authorities and legally assigned Statutory Bodies.
High-level strategy	Contribute towards making Namibia the most competitive economy in the SADC region, by the year 2017 and increase public access to environmental information
Indicator	3 Performance audit reports finalized annually
	2 Follow-up Performance audit reports finalized annually

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	1 Environmental audit reports finalized annually
	0 Forensic audit reports finalized annually
	3 Other Special Audit Reports during 2015/16
	1 Other Special Audit Report during 2016/17
	1 Other Special Audit Report during 2017/18
Ministerial priority	Enhance ISSAI compliance and improve quality of SAI processes
High-level strategy	Contribute towards making Namibia the most competitive economy in the SADC region, by the year 2017
Indicator	65% Compliance with international standards during 2015/16
	70% Compliance with international standards during 2016/17
	75% Compliance with international standards during 2017/18
	5 Quality assurance reviews carried out on audit files during 2015/16
	7 Quality assurance reviews carried out on audit files during 2016/17
	9 Quality assurance reviews carried out on audit files during 2017/18
Ministerial priority	Achieve independence in line with international best practices
High-level strategy	Contribute towards making Namibia the most competitive economy in the SADC region, by the year 2017
Indicator	60% of Audit Bill finalized during 2015/16
	70% of Audit Bill finalized during 2016/17
	80% of Audit Bill finalized during 2017/18
	140 Audit reports signed off during 2015/16
	125 Audit reports signed off during 2016/17
	125 Audit reports signed off during 2017/18
Ministerial priority	Ensure an enabling environment and high performance culture
High-level strategy	Develop Annual Sectoral Execution Plans and Enforce Performance Management
Indicator	60% of the five year strategic plan (2013-2017) implemented during 2015/16
	80% of the five year strategic plan (2013-2017)

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	implemented during 2016/17
	100% of the five year strategic plan (2013-2017)
	implemented during 2017/18

a. The programmes¹⁴ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Public Expenditure Oversight	01-01	Public Expenditure Auditing	MD03	33,357,412	39,643,265	68,902,000	60,464,000	64,195,000	65,233,000
Sub-Total					33,357,412	39,643,265	68,902,000	60,464,000	64,195,000	65,233,000
02	Supervision and Support Services	02-01	Policies Supervision	MD01	36,506,258	21,703,274	6,107,000	2,454,000	2,549,000	2,622,000
		02-02	Co-ordination & Support Services	MD02	10,464,390	18,884,312	22,184,000	21,807,000	22,634,000	23,269,000
Sub-Total					46,970,648	40,587,586	28,291,000	24,261,000	25,183,000	25,891,000
Vote-Total					80,328,060	80,230,851	97,193,000	84,725,000	89,378,000	91,124,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

14. Description of programmes and activities

Programme 01: Public Expenditure Oversight

The objectives for this programme are:

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

¹⁴ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

The main activities that fall under the programme are:

▪ **Public Expenditure Auditing**

This programme consists of the following components:

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

▪ **Government and Accrual Based Audits:**

The main purpose of financial audit is to form an opinion on the financial statements and to ensure that:

- The figures in the financial statements are fairly presented;
- Funds have been used for the purposes intended by the governing authority; and
- Expenditure transactions conform to relevant rules and regulations.
- The Office of the Auditor-General audits annually 32 vote accounts of Central Government. The Auditor-General reports the results of these audits to the National Assembly.
- The Auditor-General has a statutory responsibility to audit 47 accounts of various statutory bodies, statutory funds and trade accounts and to report the results of these audits to the National Assembly. Most of the statutory bodies are currently audited by private auditing firms on behalf of the Office of the Auditor-General.

▪ **Performance Auditing:**

Performance audit is based on three elements namely;

- Economy: Are resources acquired at the lowest possible cost without compromising quality?
- Efficiency: Are resources applied in the correct manner?
- Effectiveness: Has the use of resources achieved the stated objective or goal?

Performance audit reports which the Auditor-General presents to the National Assembly draw attention to obstacles regarding the economic, efficient and effective use of resources in the Public Sector and make constructive recommendations on how performance in the use of Public Sector resources can be improved.

- **Environmental Audits:** Environmental auditing has become a valuable tool in the management and monitoring of environmental and sustainable development programmes. The information generated from audit exercises provides important information to many different stakeholders. Although seen primarily as a tool in

commerce and industry, creative application of environmental auditing techniques can improve transparency and communication in many areas of society where there is a need for greater understanding of environmental and ecosystem interactions.

- **Forensic Audits:** Forensic auditing could be defined as the application of auditing skills to situations that have legal consequences. The objective of forensic auditing is to find out whether or not fraud has taken place. In the process it also aims at naming the persons involved, with a view to take legal action.
- **Research and development:** The main purpose is to undertake research that directly steers the primary function of the Office of the Auditor-General, namely the auditing of the public sector and the achievement of public sector financial management transformation. This Division applies an authoritative knowledge of public sector auditing concepts, principles and practices and functions within an undefined environment applying broad, general policies, principles and goals, in:

Developing new audit approaches, methods and procedures to be followed by the audit staff; Providing a technical interpretive and advisory service to the audit staff and; Steering the development and application of accounting and auditing standards as they relate to public sector through interaction with external regulatory and professional bodies, both locally and internationally.

The results from Research Projects and report should be disseminated to the various audit divisions. In most cases, training would be the most effective channel for such transfer of knowledge. The Training Division will then liaise with the Research and Development to administer the much needed training which will be subjective to the need/circumstances at hand.

- **Quality assurance and training and development:**
Audit institutions are directed by International standards on quality control to establish a system/division of quality control designed to provide it with reasonable assurance that the firm and its personnel comply with professional standards and regulatory and legal requirements, and that reports issued by the Office of the Auditor General or engagement partners are appropriate in the circumstances.

A system of quality control consists of policies designed to achieve the Office of the Auditor General's objectives and the procedures necessary to implement and monitor compliance with those policies.

Strategic Activities¹⁵ and Output to Achieve High-Level Strategies

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-01	Budget (N\$)	33,551,000	40,283,000	68,902,000	60,464,000	64,195,000	65,233,000
		Actual (N\$)	33,357,412	39,643,265				
		Output	168 Reports	88 Reports	165 Reports	140 Reports	125 Reports	125 Reports

Programme 02: Supervision and Support Services

The objectives for this programme are:

- To certify that public accounts have been examined and whether they represent a true and fair view of the financial state 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.

The main activities that fall under the programme are:

- Policy supervision and,
- Co-ordination and support services.

Policy supervision:

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-01	Budget (N\$)	36,616,000	21,961,000	6,107,000	2,454,000	2,549,000	2,622,000
		Actual (N\$)	36,506,258	21,703,274				
		Output	168 Reports	88 Reports	165 Reports	140 Reports	125 Reports	125 Reports

Co-ordination and support services:

The purpose of this activity is to assist the Auditor-General regarding the overall administration and to facilitate the operations of his/her Office; and
To provide the audit components of the Office with logistical and technical support.

¹⁵ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 04: OFFICE OF THE AUDITOR GENERAL

In addition to the Auditor-General’s services the main operations of this component are to provide administrative support services, including budgeting, accounting, information technology support, personnel affairs and organizational procedures and the provision of logistics, material and equipment, transport services, internal auditing, secretarial and other auxiliary services.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-02	Budget (N\$)	10,503,000	19,010,000	22,184,000	21,807,000	22,634,000	23,269,000
		Actual (N\$)	10,464,390	18,884,312				
		Output	168 Reports	88 Reports	165 Reports	140 Reports	125 Reports	125 Reports

2. Activity supported by development partner

None

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

1. INTRODUCTION

The mandate of the Vote

The Ministry of Home Affairs and Immigration is mandated to manage the National Population Register and to facilitate lawful migration

1.1 Main achievement in last three years

- 2,7 million historical birth records scanned, indexed and quality controlled; 495 234 historical death records scanned, while 325 721 have been indexed; 254 635 historical marriage records have been scanned and 69 769 historical amended records have been scanned, while 3184 records have been indexed.
- The National Population Registration System (NPRS) has been implemented to 38 MHAI offices across the country. The offices are now responsible for electronically birth and death registration.
- Upgraded ID production Systems (N-AFIS and ID LUX printer)
- Expansion of birth and death and ID registration facilities to one Regional Office, four Sub-regional Offices and eight Hospitals.
- Reviewed existing legislation (Births, Marriage and Death Registration Act, Marriage Act and ID Registration Act)
 - The Ministry reduced the deportation lag time from 60 to 30 days maximum, facilitated entry and exit of travelers, reduced illegal migration, and improved provision of consular services at 4 Namibian diplomatic missions.
 - Reduction of waiting period of Visas and Permits from 90 working days to 30 working days; Reduction of waiting periods of application for Namibian citizenship from a 180 working days to 60 working days.
 - Dispatching of passports to regional offices on a daily basis.
 - Four Hundred and Fifty (450) Refugees IDs were printed.
- A total number of 2,761 of Angolan refugees were voluntary repatriated as per the deadline of 30th June 2012, when cessation clause was invoked
- 34 Namibians from Dukwi Refugee Camp in Botswana were repatriated.
- Approval of the enlarged structure of the Ministry of Home Affairs and Immigration, a total number of 257 positions filled between April 2011 to March 2014.

1.2 Main strategic activities¹⁶ completed or in progress contributing to the achievement of the target/s.

- In process of Automating all historical records and Civic processes through the implementation of the National Population Registration System. The system has been deployed to Thirty Eight(38) offices.

- Regional Tribunals were appointed to deal with cases as they arise, joint operations between law enforcement agencies in Namibia were conducted and 4 Immigration Attachés at selected Namibian Diplomatic Missions were deployed; recruitment of additional Immigration officers as well as regular sittings of the Immigration Selection Board and Citizenship Board

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

Year	2011/2012	2012/2013	2013/2014
Operational Budget	200,796,230	194,180,007	310,594,465
Development Budget	17,148,530	37,521,977	59,119,813
TOTAL	217,944,760	231,701,984	369,714,278

1.4 Allocation received by the O/M/As

Year	2011/2012	2012/2013	2013/2014
Operational Budget	200,814,000	201,188,000	357,973,000
Development Budget	17,149,000	53,127,000	60,000,000
TOTAL	217,963,000	254,315,000	417,973,000

¹⁶ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Personnel expenditure is the main driver for the past three years. The trend has been as follows: 53% of the total budget in 2011/2012, 58% in 2012/2013 and 70% in 2013/2014.

1.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Unstable network connections to the MHAI offices;
- 27 MHAI offices are not yet linked to the network, and can therefore not access the electronically systems. (NPRS and M-files)
- Historical birth records stored in a separate database (M-files). A technical solution for the migration of the birth records from M-files into the NPRS still need to be identified.
- The porosity of Namibia Northern and North Eastern Borders remains a breeding ground for illegal migration, lack of appropriate vehicles to reach the challenging terrains along the common borders, human resources turn-over which resulted into inadequate personnel, slow implementation of capital projects and lack of sufficient funding to implement the agreed upon border resident card between Namibia and neighbors is affecting border controls.
- The trend of asylum seekers entering the country hidden.

2 Overall budget

Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	194,080,000	310,692,000	480,073,000	365,655,000	373,775,000	380,930,000
Development Budget	37,522,000	59,120,000	63,260,000	153,203,000	206,000,000	101,472,000
Development Partners	0	0	0	0	0	0
Total	231,602,000	369,812,000	543,333,000	518,858,000	579,775,000	482,402,000

3 Budget allocations to the vote

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	116,953,000	144,609,000	212,866,000	242,644,000	249,442,000	256,444,000
Goods and Other Services	73,031,000	160,436,000	241,814,000	116,357,000	117,347,000	117,325,000
Subsidies and Other Current Transfers	26,000	276,000	1,040,000	1,100,000	1,154,000	1,184,000
Acquisition of Capital Assets(Operational)	4,070,000	5,371,000	24,353,000	5,554,000	5,832,000	5,977,000
Capital Transfers (Operational)	0	0				
Operational Budget	194,080,000	310,692,000	480,073,000	365,655,000	373,775,000	380,930,000
Operational Capital	0	0				
Acquisition of Capital Assets (Development)	37,522,000	59,120,000	63,260,000	153,203,000	206,000,000	101,472,000
Capital Transfers (Development)						
Development Budget	37,522,000	59,120,000	63,260,000	153,203,000	206,000,000	101,472,000
Total State Revenue Fund Appropriation	231,602,000	369,812,000	543,333,000	518,858,000	579,775,000	482,402,000
Development Partners						
Grand Total	231,602,000	369,812,000	543,333,000	518,858,000	579,775,000	482,402,000

4 Non-tax revenue collection

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
001	Passport Control	12,500,000	13,000,000	13,200,000
002	Private Telephone Calls	0	0	0
004	Visas and Permits	46,983,000	47,000,000	47,300,000
005	Miscellaneous	2,200,000	2,300,000	2,400,000
Total		61,683,000	62,300,000	62,900,000

Summary of revenue collection over the MTEF

▪ **Passport Control:**

The collection under this allocation depends on the number of applications for passports received. An increase is estimated as the passports issued five years ago will be expiring, and the introduction of the e-passport.

▪ **Visas and Permits:**

The collection under this allocation depends on the applications received and the approvals thereof. Regular sittings of the Immigration Selection Board will increase revenue as more applications will be considered.

▪ **Miscellaneous:**

The collection under this allocation is generated from the application of duplicate national documents; the trend of collection has increased hence the increase in setting the estimates.

5 Human resources capacity

No of staff	2015/16	2016/17	2017/18
Approved	1301	1301	1301
Funded	1301	1301	1301

6 O/M/A high-level strategy and corresponding indicators

The Ministry’s strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Logistics¹⁷
High-level strategy	Streamline the importation of foreign skills as a short measure to enable industries to operate optimally.
Indicators:	Average age of Applications
NDP4 Priority	Tourism¹⁸
High-level strategy :	Effective facilitation of lawful migration
Indicator:	Tourist issued with relevant Visas and Permits
NDP4 Priority	Manufacturing¹⁹
High-level strategy	Streamline the importation of foreign skills as a short measure to

¹⁷For main role player/s see NDP4, page 90

¹⁸For main role player/s see NDP4, page 96

¹⁹For main role player/s see NDP4, page 103

VOTE 06: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

	enable industries to operate optimally.
Indicator	Average age of Applications
NDP4 Priority	Agriculture²⁰
High-level strategy	Streamline the importation of foreign skills as a short measure to enable industries to operate optimally.
Indicator	Average time of processing visa and permit applications
Ministerial priority	Management of the National Population Register
High-level strategy	Comprehensive, accurate and integrated National Population Register (NPRS)
Indicator	Number of offices linked and utilizing the NPRS
Ministerial priority	Facilitation of lawful migration of persons
High-level strategy	Improved facilitation of persons across ports of entry
Indicator	Average time taken to process passengers

²⁰For main role player/s see NDP4, page 110

6.1 The programmes²¹ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Char	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MIEF Projections	
									2016/17	2017/18
01	Civil Registration	01-01	Management of the National Population Register	03	55,136,891	122,032,293	109,088,000	200,938,000	251,548,000	120,095,000
Sub-Total					55,136,891	122,032,293	109,088,000	200,938,000	251,548,000	120,095,000
02	Immigration Control and Citizenship	02-01	Management of Permits and Citizenship	04	19,336,632	60,112,599	55,922,000	31,188,000	32,408,000	33,306,000
		02-02	Establishment and Regulation of ports of entry	06	78,205,927	95,031,047	95,547,000	135,432,000	139,945,000	169,372,000
Sub-Total					97,542,559	155,143,646	151,469,000	166,620,000	172,353,000	202,678,000
03	Refugee Administration	03-01	International Protection of Refugees and asylum seekers	07	3,450,125	3,348,096	7,967,000	5,483,000	4,504,000	4,636,000
Sub-Total					3,450,125	3,348,096	7,967,000	5,483,000	4,504,000	4,636,000
04	Administration	04-01	Policies Supervision		4,393,787	5,805,414	6,670,000	6,106,000	6,351,000	6,525,000
		04-02	Coordination and support Services		44,916,788	79,898,610	114,015,000	90,323,000	93,236,000	95,371,000
		04-03	Information and Technology		1,662,798	3,486,218	42,824,000	49,388,000	51,783,000	53,097,000
Sub-Total					50,973,373	89,190,242	163,509,000	145,817,000	151,370,000	154,993,000
Vote-Total					207,102,948	369,714,277	432,033,000	518,858,000	579,775,000	482,402,000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

²¹The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

7. Description of programmes and activities

Programme01: Civil Registration

The objective for this programme is to:

Manage the National Population Register.

The main activities that fall under the programme

- Registration of Births, Marriages and Deaths and issuance of National Identity Cards.
- Expansion of Civil Registration activities by maintaining various systems, opening of Regional and Sub-Regional offices and expanding services at health facilities.
- Provide reliable accessibility by Automating and integration of National Population Registration System (NPRS) and create links for other stakeholders.
- Develop relevant policy guidelines, review and propose amendments on outdated legislations and standardized operational procedures. Draft bills, regulations and work manuals to standardize operational procedures.

Strategic Activities and output to Achieve High-Level Strategies

- Automated National records;
- Registered and issued certificates of birth, marriage and death electronically;
- Eligible Namibians and Permanent Residence Permit holders issued with the new IDs;
- Upgraded Automated Fingerprint Information System (AFIS);
- Completed and integrated automation NPRS and production systems.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
01	01:01	Budget (N\$)	80,016,444	157,610,000	109,088,000	200,938,000	251,548,000	120,095,000
		Actual (N\$)	80,016,444	122,032,293	26,803,299	0	0	0
		Output	100%	62%	25%	100%	100%	100%

Programme 02: Immigration Control and Citizenship

The objectives for this programme are:

Facilitation and control lawful of entry and exit, residence of persons in Namibia, trace, apprehend and deport illegal immigrants from Namibia and issuance of citizenship certificates and travel documents. Enhance the border control information system for facilitation of movement of persons and for use by other law enforcements agencies. Establish Regional Immigration Tribunals to reduce the deportation period. (Immigration Control Act, 1993(Act 7 of 1993).

The main activities that fall under the programme are:

- **Facilitation of lawful migration** to ensure that all persons entering or exiting Namibia present themselves to Immigration Officers. Patrol national borders and conduct joint clean-up operations.
- **Establishment and regulation of ports of entry**
To ensure that the Border Control Management System (Immipass) is properly managed. Identification of new border posts and staff accommodation to be constructed.
- **Posting of Immigration Attaché's**
Identify and post Immigration Attachés.
- **Management of permits and citizenship**
Facilitation and issuance of visas, permits, citizenship certificates and travel documents.
- **Automation of visas, permits and citizenship certificates**
Convert manual records into electronic format.
- **Strategic Activities and Output to achieve High-Level Strategies**
Immipass enforced
UNIVISA introduced
Waiting period for visas, permits, citizenship and passports reduced
Advance passengers clearance list accessed

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 7	2017/2018 7
02	02:01	Budget (N\$)	19,268,504	60,252,000	34,422,000	31,188,000	32,408,000	33,306,000
		Actual (N\$)	19,268,504	60,112,599	7,049,357	0	0	0
		Output	100%	99%	20%	100%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 7	2016/2017 7
02	02:02	Budget (N\$)	78,075,462	122,188,000	117,047,000	135,432,000	139,945,000	169,372,000
		Actual (N\$)	77,767,462	95,031,047	48,428,508	0	0	0
		Output	99%	77%	41%	100%	100%	100%

Programme 03: Refugee Administration

The objective for this programme is:

To provide international protection and support to refugees and asylum seekers, coordination, facilitation of repatriations, integration and rehabilitation of refugees.

The main activities that fall under the programme are:

- **Provision of protection and support to Refugees and Asylum seekers**
Manage and create new reception centres. Registration and issuing of Asylum Seeker Certificates, Refugee Identification Cards and keep statistical data.
- **Refugee Status Determination**
Determine refugee status through the Namibian Refugee Determination Committee and the Namibia Refugees Appeal Board in conjunction with UNHCR.
- **Coordination and facilitation of repatriations**
 - 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.
 - Consider local integration
 - Consider re-integration of Namibian returnees
- **Provision of General Administration, Staff Development and Staff Wellness.**
 - Review and conduct research on staff development.
 - Provide guidelines in the execution of relevant policies.
 - Provide sound administrative support and management.
 - Provide platform in ensuring awareness about the HIV/AIDS and other diseases and avoid stigmatization at work places.

Strategic Activities and Output to Achieve High-Level Strategies

- Enhanced facilitation of the registration of asylum seekers.

- Issued exit and visiting permits.
- Reduced waiting period for refugee status determination.
- Improved Namibia Refugee status determination committee and the Appeal Board meetings.
- Ownership of database obtained.
- Reception centres renovated.
- New reception centres established.
- Refugee 1st amendment draft to the Act completed.
- Documents with new security features produced.
- Number of refugees reduced.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/201 7	2016/201 7
03	03:01	Budget (N\$)	3,450,125	10,279,000	7,967,000	5,483,000	4,504,000	4,636,000
		Actual (N\$)	3,450,125	3,348,096	1,047,235	0	0	0
		Output	100%	33%	13%	100%	100%	100%

Programme 04: Administration

The objectives for this programme are:

- 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.

The main activities that fall under the programme are:

- **Policy and Supervision**
 - Give political policy directives
 - Update cabinet and parliament on ministerial policy (implement cabinet decisions)
 - (consult constitution on the role of the Minister)
- **Coordination Support Services**
- **General Support Service**
 - Render administrative services
 - Maintain ministerial assets

- Render procurement services
- Implement EDRMS

- **Human Resource Management and Development**
 - Interpretation of the rules and regulations of the public service of Namibia
 - Enhance internal and external communication between the employees and stakeholders
 - Recruitment and training of staff
 - Capacity Building
 - Handling of disciplinary matters
 - Employee wellness
 - Employee benefits

- **Financial Management**
 - Manage, plan and control the financial activities of the Ministry.
 - Advice and provide management with reliable financial information.
 - Devise effective measures for internal controls in various accounting areas.
 - Revenue collection

- **Information and Communication Technology Support**
 - Manage and maintain computer hardware/software and network infrastructure
 - Acquire computer hardware and software
 - Manage and maintain ICT related consultancy services

Strategic Activities and Output to Achieve High-Level Strategies

- Policy directives implemented
- Cabinet and parliament updated
- Improved accountable financial management
- Procured goods and services for the Ministry
- Supervised and maintaining infrastructure
- Proper management of fleet of vehicles kept
- Improved customer care enhanced
- Enhanced communicating skills
- Vacant posts filled
- Improved staff member performance
- Suitable facilities completed
- Improved wellbeing of staff
- Auditor reports implemented
- Ministerial projects monitored and supervised
- Acquired computer hardware and software

VOTE 06: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

- Reduced downtime on various ministerial systems
- Stabilized network infrastructure
- Standardized ministerial operational IT policy

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/201 7	2016/201 7
04	04:01	Budget (N\$)	4,383,875	7,012,000	6,670,000	6,106,000	6,350,000	6,525,000
		Actual (N\$)	4,383,875	5,805,414	1,830,786	0	0	0
		Output	100%	82%	27%	100%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/201 7	2016/201 7
04	04:02	Budget (N\$)	44,844,776	70,347,000	225,315,000	90,323,000	93,236,000	95,371,000
		Actual (N\$)	44,845,176	79,898,610	55,814,493	0	0	0
		Output	100%	113%	24%	100%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/201 7	2016/201 7
04	04:03	Budget (N\$)	1,662,798	7,185,000	42,824,000	49,388,000	51,783,000	53,097,000
		Actual (N\$)	1,662,798	3,486,218	10,098,650	0	0	0
		Output	100%	48%	23%	100%	100%	100%

3. Activity supported by development partner

None

VOTE 06: DEPARTMENT OF POLICE

1. Introduction

The mandate of the Vote

The mandate of Vote 06 is enshrined under Article 118 of the Constitution of the Republic of Namibia, Second Amendment Act of 2010, which spells out the establishment of the Namibia Police Force, with its powers and functions as prescribed in the Police Act, Act 19 of 1990 as amended, which include the preservation of internal security of Namibia, maintenance of law and order, investigation of any offence or alleged offence, prevention of crime and protection of life and property.

1.1 Main achievements in the last three years

The average growth rate of reported cases has been reduced to -0.6 % annually whilst the clearance rate of all crimes in the country has increased by 36% for the last three years (2011/12, 2012/13 and 2013/14). During the period under review, 302 operations along the borders were conducted. Security and Protection to Very Very Important Persons (VVIPs) and Very Important Persons (VIPs) were adequately provided. Furthermore, 5,737 members were trained this includes 2,469 recruits, 907 detectives and investigators and 2,361 in various courses.

The past three years were characterized by scientific method validation performed during the periods 2011/12 - 2012/13 and generation of case output during the period 2013/14 as follows: in genetic case analysis, a total of 137 cases were screened and 643 De-oxy Ribonucleic Acid (DNA) profiles were generated during this period. In blood alcohol analysis, the workload is also current with an average turn-around time of 90 days. While the implementation and commissioning of an integrated ballistic information system, acquisition of test fired cartridge cases have begun and several cold case hits have been reported.

1.2 Main strategic activities completed or in progress contributing to the achievement of the target/s.

During the period under review, the Namibian Police Force has undertaken the following strategic activities: community policing which requires the establishment and maintain police public relation committees, neighbourhood watch schemes, business community forums against crime, police reservists, farm patrols, suggestion boxes, visible policing informs of operational response to crime reports, fixed and mobile road blocks, stop and search operations, vehicle and foot patrols.

The Force has further undertook activities such as gathering of intelligence on

VOTE 06: DEPARTMENT OF POLICE

criminal activities, detection and investigation of crimes, arresting of suspects and bring them before court, serving of subpoenas on witnesses to attend courts, transporting of witnesses to and from court, testifying in criminal cases conducting case dockets operations as well as case docket inspections. All activities undertaken have contributed to the decline in the growth of all reported crimes and more reported brought forward cases were cleared. Traffic Law Enforcement operations were conducted which resulted 29,093 Speed projects, 155,558 Summons issued, 1,639 Drink and Drive and 302 operations along the borders.

In addition, the following police facilities were completed: construction of 12 police stations, 10 police border posts, 76 barracks, 21 houses and 10 fuel tanks and pumps. Servers, databases, back-up and recovery, networks and end-user devices were installed at police facilities. E-policing system has been rolled out to all Police Regional Headquarters and some police stations, 7 border posts, 8 roadblocks, Hosea Kutako International Airport and Walvis Bay port to which Movement Control, Motor Vehicle Clearance Certificate and E-Docket are currently active. 1,799 radios and IT equipments were procured.

1.3 Trend analysis and review of the Vote expenditure for last three years

Year	2011/12	2011/12	Execution Rate	2012/13	2012/13	Execution Rate	2013/14	2013/14	Execution Rate
	ALLOCATION	Actual		ALLOCATION	Actual		ALLOCATION	Actual	
Operational Budget	1,818,195,000	1,974,581,468	109	2,103,057,000	2,107,372,594	100	2,767,322,000	2,824,517,843	102
Development Budget	251,360,000	204,040,466	81	259,161,000	256,834,596	99	460,101,000	456,226,978	99
Development Partners	5,000,000	5,000,000	100	5,000,000	5,000,000	100	5,000,000	3,676,738	74
Total	2,074,555,000	2,183,621,934	105	2,367,218,000	2,369,207,190	100	3,232,423,000	3,284,421,559	102

1.4 Allocation received by the Vote

Breakdown	Year	2011/12	2012/13	2013/14
		ALLOCATION	ALLOCATION	ALLOCATION
Operational Budget		1 818 195 000	2 103 057 000	2 767 322 000
Development Budget		251 360 000	259 161 000	460 101 000
Development Partners		5 000 000	5 000 000	5 000 000
Total		2 074 555 000	2 367 218 000	3 232 423 000

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Year	2011/12	2011/12	Execution Rate	2012/13	2012/13	Execution Rate	2013/14	2013/14	Execution Rate
	ALLOCATION	Actual		ALLOCATION	Actual		ALLOCATION	Actual	
Personnel expenditure	1,299,573,000	1,473,707,698	113	1,584,854,973	1,587,015,678	100.14	2,192,212,000	2,256,183,125	103
Transport	97,966,000	103,445,711	106	123,092,305	123,010,752	99.93	130,754,000	130,041,176	99
Utilities	63,337,000	64,817,869	102	73,524,660	73,504,587	99.97	82,466,373	82,173,119	100
Capital Projects	251,360,000	204,040,466	81	259,161,000	256,834,596	99.10	460,101,000	456,226,978	99
Total	1,712,236,000	1,846,011,744	108	2,040,632,938	2,040,365,614	99.99	2,865,533,373	2,924,624,398	102

The main expenditure drivers are Personnel expenditure, Transport expenditure (fuel, maintenance and acquiring of new vehicles) and utilities (water and electricity as well as telephone bills). While Capital Project expenditure is driven by constructing of Police accommodation country wide as well as Police National and Regional Head quarters.

1.6 The main challenges and constraints encountered by the Vote, in spite of the completed strategic activities.

Retention /attraction of competent investigators/detectives, Forensic Scientists, and aging infrastructures are some of the major challenges in the Force.

2 Overall budget

Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	2,017,615,371	2,824,517,843	3,720,180,000	4,125,031,000	4,191,546,000	4,274,022,000
Development Budget	346,591,819	456,226,978	567,915,000	647,648,000	523,937,000	530,160,000
Development Partners	5,000,000	3,676,738	5,000,000	5,200,000	5,200,000	5,200,000
Total	2,369,207,190	3,284,421,559	4,293,095,000	4,777,879,000	4,720,683,000	4,809,382,000

VOTE 06: DEPARTMENT OF POLICE

3 BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	1,587,015,678	2,256,183,125	2,686,301,000	3,083,412,546	3,158,673,089	3,175,395,153
Goods and Other Services	427,378,400	454,518,888	650,873,000	638,002,454	729,334,911	779,918,127
Subsidies and Other Current Transfers	3,221,292	11,347,104	23,400,000	29,325,000	29,300,000	28,000,000
Acquisition of Capital Assets(Operational)	0	102,468,726	359,606,000	374,291,000	274,238,000	290,708,720
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	2,017,615,371	2,824,517,843	3,720,180,000	4,125,031,000	4,191,546,000	4,274,022,000
Operational Capital		0	7,000,000	0	0	0
Acquisition of Capital Assets (Development)	346,591,819	456,226,978	560,915,000	647,648,000	523,937,000	530,160,000
Capital Transfers (Development)	0	0	0	0	0	0
Development Budget	346,591,819	456,226,978	567,915,000	647,648,000	523,937,000	530,160,000
Total State Revenue Fund Appropriation	2,364,207,190	3,280,744,821	4,288,095,000	4,772,679,000	4,715,483,000	4,804,182,000
Development Partners	5,000,000	3,676,738	5,000,000	5,200,000	5,200,000	5,200,000
Grand Total	2,369,207,190	3,284,421,559	4,293,095,000	4,777,879,000	4,720,683,000	4,809,382,000

4 NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Departmental Fine		4,000	4,500	50,000
Lost equipment and stores		85,000	55,000	150,000
Private telephone calls		0	0	0
Copies of plan		755,000	725,000	1,010,000
Traffic control (Road Worthy)		6,100,000	6,250,000	7,200,000
Miscellaneous		360,000	400,000	1,000,000
Mortuary fees		20,500	20,500	19,500
Total		7,324,500	7,455,000	9,429,500

Departmental fines: This revenue is generated from fines.

Lost equipment and store damage: This revenue is recovered from members who lost and damage government properties and equipments.

Private telephone calls/faxes/copies: This revenue is generated from charging the private copies of statements, copies of post mortem reports, copies of accident reports and charging private faxes.

Copies of plan: This revenue is generated from photo copies of sketch plans .

Traffic control (Road worthy and drivers' competency): This revenue is collected from road worthy certificates of competency.

Miscellaneous: This revenue is mainly generated from services rendered by the Namibian Police Helicopters, unclaimed cheques, and repayment of debts belonging to the previous financial years.

Mortuary fees: This revenue is generated from the use of Police mortuary facilities.

5 Human resources capacity

No of Staff	2015/16	2016/17	2017/18
Approved	39,544	39,544	39,544
Funded	23,276	30,385	31,885

6 The Vote high-level strategy and corresponding indicators

The ministry's strategic objectives and performance indicators for the next three years are:

Ministerial Priority/Target 1	Develop a national Crime Combating Strategy and 30% implementation by 2015/2016
High Level Strategy (NDP4 Strategic Initiative)	Strengthen Rule of Law and Justice
Indicators: Indicator (NDP4 KPI)	% Reduction in crime rate
Ministerial Priority/ Ministerial Target 2	To use 2% of operational budget to fill at least 4.5% of 22 837 vacant posts
High Level Strategy (NDP4 Strategic Initiative)	Maintain adequate and competent workforce in the Sector
Indicator (NDP4 KPI)	% of posts filled
Ministerial Priority/ Ministerial Target 3	To use 5% annually of the operational budget to train and develop 29% of the current workforce of 15 538
High Level Strategy (NDP4 Strategic Initiative)	Maintain adequate and competent workforce in the Sector
Indicator (NDP4 KPI)	% of posts filled

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Ministerial Priority/ Ministerial Target 4	To prevent the growth of reported crime from increasing with more than 5% annually commencing with the reported total of 90 675 cases during 2010/2011 as the baseline.
High Level Strategy (NDP4 Strategic Initiative)	Strengthen Rule of Law and Justice
Indicator (NDP4 KPI)	% Reduction in crime rate
Ministerial Priority/ Ministerial Target 5	To achieve the clearance rate of all cases with 30% annually
High Level Strategy (NDP4 Strategic Initiative)	Strengthen Rule of Law and Justice
Indicator (NDP4 KPI)	% Increase in cases clearance rate
Ministerial Priority/ Ministerial Target 6	To increase the number of investigating officers by training 50% annually, using the total of 1 243 strength in 2012/2013 as a baseline
High Level Strategy (NDP4 Strategic Initiative)	Strengthen Rule of Law and Justice
Indicator (NDP4 KPI)	% Increase in cases clearance rate
Ministerial Priority/ Ministerial Target 7	To construct fifteen (15) police stations, Seven (07) Regional Headquarters and one (1) Police National Headquarters, eighty four (84) barracks
High Level Strategy (NDP4 Strategic Initiative)	Strengthen National Security and Territorial Integrity
Indicator (NDP4 KPI)	% of Infrastructural development

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6.1 The programmes and activities

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Combating of Crime	01-01	Maintain Internal Security, Law and Order	MD02	1,537,526,649	2,243,992,326	2,980,141,000	3,310,389,826	3,144,641,235	3,135,043,395
		01-02	Border Control	MD04	306,941,170	393,539,496	434,059,000	461,738,637	483,356,000	518,018,680
		01-03	Police Attache	MD08	0	0	0	26,052,818	51,083,889	58,563,809
Sub-Total					1,844,467,819	2,637,531,822	3,414,200,000	3,798,181,281	3,679,081,124	3,711,625,884
02	VIP Protection Services	02-01	VIP'S Protection	MD05	246,428,666	324,724,410	354,026,000	376,694,926	404,235,876	432,448,187
		Sub-Total					246,428,666	324,724,410	354,026,000	376,694,926
03	Training and Development	03-01	Capacity Building and Development	MD03	107,687,145	92,657,092	177,641,000	133,946,272	138,590,000	153,292,056
		Sub-Total					107,687,145	92,657,092	177,641,000	133,946,272
04	Forensic Science Services	04-01	Provision of Forensic Evidence	MD07	10,401,774	17,530,123	25,542,000	27,823,908	31,735,000	28,037,425
		Sub-Total					10,401,774	17,530,123	25,542,000	27,823,908
05	Coordination and Support Services	05-01	Supervision and Support Services	MD01	57,871,196	81,111,656	152,556,000	246,689,340	255,651,000	240,666,563
		05-02	Provision of Communication Services	MD06	97,350,591	127,189,720	164,130,000	189,343,273	206,190,000	238,111,886
		Sub-Total					155,221,787	208,301,376	316,686,000	436,032,613
Sub-Total					0	0	0	0	0	0
Vote-Total					2,364,207,190	3,280,744,822	4,288,095,000	4,772,679,000	4,715,483,000	4,804,182,001

7. Description of programmes and activities

Programme 01 Combating of Crime

The objectives for this programme are:

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

Main Activities

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

Expected Output

- Reduced incidences of crimes.
- Enhanced public safety.

Programme 02 VIP Protection Services

The objectives for this programme are:

The central purpose of this programme is to protect Very Very Important Persons

(VVIPs) and Very Important Persons (VIPs).

The main activities that fall under the programme

VIP Protection

Strategic Activities and output to Achieve High-Level Strategies

Enhanced VIP static and mobile security.

Programme 03 Training and Development

The objectives for this programme are: The main objective of this programme is to provide training and development.

The main activities that fall under the programme

Capacity Building and Development

Strategic Activities and output to Achieve High-Level Strategies

Improved operational and administrative capability of the Force.

Programme 04 Forensic Science Services

The objectives for this programme are: This programme relates to all aspects of natural science aimed at solving crimes as well as finding scientific solutions to crime related problems.

The main activities that fall under the programme

Provision of Forensic Evidence

Strategic Activities and output to Achieve High-Level Strategies

Provision of scientific evidentiary support to Criminal Justice System.

Programme 05 Coordination and Support Services

The objectives for this programme are:

To provide administrative support services.

The main activities that fall under the programme

Supervision and Support Services

Provision of Communication Services

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Strategic Activities and output to Achieve High-Level Strategies

Improved management of human, financial and logistical resources.

Ensured security of ICT equipment and data redundancy.

Standardized communication services provided.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-01	Budget (N\$)	1,521,034,457	2,243,992,326	2,980,141,000	3,310,389,826	3,144,614,235	3,135,043,395
		Actual (N\$)	1,537,526,649	2,243,919,756				
		Output	4.3%	5%	5%	5%	5%	5%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-02	Budget (N\$)	314 884 520	377 670 360	434 059 000	461 738 637	483 356 000	518 018 680
		Actual (N\$)	306 941 170	393 539 496				
		Output	70%	80%	90%	95%	95%	95%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-03	Budget (N\$)	0	0	0	26 052 818	51 083 889	58 563 809
		Actual (N\$)	0	0	0			
		Output				95%	95%	95%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-01	Budget (N\$)	249 715 908	318 936 520	354 026 000	376 694 926	404 235 876	432 448 187
		Actual (N\$)	246 428 666	324 724 410				
		Output	98%	95%	98%	99%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
3	03-01	Budget (N\$)	108 174 232	94 046 880	177 641 000	133 946 272	138 590 000	153 292 056
		Actual (N\$)	107 687 145	92 657 092				
		Output	75%	0	187%	100%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
4	04-01	Budget (N\$)	12 396 380	19 055 960	25 542 000	27 823 908	31 735 000	28 037 425
		Actual (N\$)	10 401 774	17 530 123				
		Output	50%	50%	70%	80%	85%	95%

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
5	05-01	Budget (N\$)	58,384,655	80,131,880	152,556,000	246,689,340	255,651,000	240,666,563
		Actual (N\$)	57,871,196	81,111,656				
		Output	70%	75%	80%	85%	90%	95%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
5	05-02	Budget (N\$)	97 627 848	127 994 880	164 130 000	189 343 273	206 190 000	238 111 886
		Actual (N\$)	97 350 591	127 189 720				
		Output	60%	65%	65%	70%	75%	80%

2. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
Road Fund Administration	01	Maintain Internal Security, Law and Order	01-01	5 200 000	5 200 000	5 200 000
Total				5 200 000	5 200 000	5 200 000

VOTE 07:MINISTRY OF INTERNATIONAL RELATIONS AND CO-ORPERATION

Introduction

The mandate of the Vote

The Ministry is tasked with managing Namibia's Foreign Relations Policy as stipulated in Article 96 of the Namibian Constitution. It is also guided by the Vision Statement that spells out what the Ministry seeks to become and achieve, while the Mission justifies the reason of existence for the MFA. In order to ensure effective planning, the Ministry has approved a comprehensive 5-Year Strategic Plan based on the Namibian Constitution and the White Paper on Namibia's Foreign Policy and Diplomacy Management (March 2004) and Vision 2030.

2.1 Main achievement in last three years

- During the 2011/12 financial year, the Ministry initiated, facilitated and hosted forty four (44) high-level inbound and outbound visits that culminated in the signing of numerous memorandums of understanding and bilateral agreements between the various nations.
- Agreement between the Republic of Namibia and the Republic of Mozambique on the Mutual Exemption of Visa Requirements; Memorandum of Understanding between the Republic of Namibia and the Republic of Mozambique on Diplomatic and Political Consultations.
- To increase the dialogue and understanding between the two respective Ministries of Foreign Affairs a Memorandum of Understanding on Political Consultation between the Ministry of Foreign Affairs of the Republic of Serbia and the Ministry of Foreign Affairs of the Republic of Namibia was signed by the two Ministers.
- Memorandum of Understanding between the Ministry of Fisheries and Marine Resources of the Republic of Namibia and the Ministry of Fisheries and Aquaculture of the Republic of Congo on Fisheries and Aquaculture.
- Namibia's main priority is to build strong ties with all African countries. Namibia always acted in solidarity with South Sudan and had to honor the new state by sending a high-level delegation to its inauguration. The two countries, at the occasion also signed a Joint Communiqué on the Establishment of Diplomatic Relations. This expanded trade relations and other issues covering mutual interest in the bilateral, regional and global sphere.

2012/13:

- The Ministry initiated and facilitated several bilateral events with countries in Africa and the Middle East. These include State Visits (in- and outbound) to/from

Botswana, Swaziland, South Africa and Togo, as well as six High Level Visits, two Joint Commissions and two Diplomatic Consultations.

- A draft Memorandum of Understanding (MOU) on Diplomatic Consultations between the Ministry of Foreign Affairs of the Republic of Namibia and the Ministry of Foreign Affairs of the United Mexican States has been finalized
- The Ministry focused on expanding Namibia's economic relations with North America and Europe, especially Eastern European countries, given the strong potential for growth as well as their advanced science and technology capacity.
- Namibia contributed positively to the United Nations Peacekeeping Missions, peace building, mediation and post conflict rehabilitation and reconstruction activities.

2013/14: -

- As Chair of the SADC Organ, Namibia chaired the Organ on Politics, Defence and Security and led SADC Electoral Missions to Swaziland, Madagascar, Malawi and South Africa. Owing to Namibia's chairmanship of the Organ, Madagascar today enjoys peace and stability and has been readmitted to the community of Nations.
- Namibia participated in various meeting of the African Union including hosting a number of activities in celebration of the 50th Anniversary of the OAU/AU.
- Namibia was appointed to the AU Peace and Security Council for a period of two years as well as to the United Nations Human Rights Council for three years. The Ministry facilitated state/official visits and bilateral mechanisms through Diplomatic Consultations. Joint Commissions took place with our neighbours Angola, South Africa and Zimbabwe, all aimed at maintaining and enhancing the sound bilateral political relations, promote trade and investment, intensify cooperation and capacity building in various fields, implement infrastructure development and promote peace and stability.

2.2 Main strategic activities²² completed or in progress contributing to the achievement of the target/s.

- The continuous development and maintenance of diplomatic relations and promotion of cordial bilateral political, economic, technical and cultural relations with other countries;
- Coordination of Namibia's contribution to regional integration within which national political, economic and social objectives can be promoted and national interest protected;

²² Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

- Advancing Namibia's economic interests abroad by collaborating with other nations for the expansion of trade, investment and tourism;
- Providing Protocol services to the diplomatic corps to enable them fulfill their diplomatic duties'
- Improving the quality of consular services provided by the Ministry and its diplomatic missions abroad.
- Monitoring and coordinating implementation of agreements and Memorandum of Understandings Namibia has entered into.

2.3 Trend analysis and review of the Vote 07 expenditure for last three years

The Ministry during the past three years spent 99.59% for 2011/11, 99.98 for 2012/13 and 99.79 for 2013/14 of its allocation. The Ministry managed to spend within the allocated resources and this is evident from the positive reports that the Ministry have been receiving from Office of the Auditor General.

Expenditure for the past three years

	2011/12	2012/13	2013/14
Operational Budget	407,173	451,077	612,410
Development Budget	141,163	91,673	79,207
Total	548,336	542,750	691,617

2.4 Allocation received by the O/M/As

	2011/12	2012/13	2013/14
Operational Budget	404,665	451,163	613,085
Development Budget	145,950	91,690	80,000
Total	550,615	542,853	693,085

The Expenditure for the past years was as follows:

	2011/12	2012/13	2013/14
Operational Budget	407,173	451,077	612,410
Development Budget	141,163	91,673	79,207
Total	548,336	542,750	691,617

The Ministry for the past financial year received an amount of N\$693 085 000 of which 80% was earmarked for the diplomatic missions abroad and 20% for activities at Headquarters. The allocation for the past year has increasing significantly due to the

opening of additional Missions and Consulates.

2.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Personnel expenditure account for 48%, other operational cost in particular property rental, for 12%, Capital Transfers in regard with contributions to International organizations 6% and Development Budget 12% of the allocated budget.

2.6 The main challenges and constraints encountered by the Vote, in spite of the completed strategic activities.

The Ministry of Foreign Affairs fulfills a diverse range of policy, promotional, programme management, public service and administrative functions through its Headquarters staff and network of 33 diplomatic and consular missions abroad. Its focus therefore is mainly outside the country where it operates in a complex and changing international environment liable to sudden transformation by unexpected events constantly shaped by factors beyond national government control.

The devaluation of the Namibian Dollar against the major currencies remains a constraint to the Ministry as 87% of the budget allocation is meant for utilization by the missions abroad.

Namibia's campaign for election to the Human Rights Council was successful. Now that Namibia is elected to the Human Rights Council, reinforcement of staffing at the Mission to the UN in Geneva for the period became necessary for the statutory meetings.

3 Ministerial Targets

Target 1: Increase Namibia's diplomatic presence in all continents by 2017

The demands and expectations placed by central government and its agencies, the private sector and citizens on the Foreign Service to influence the international political system, attract trade and investment and promote people to people interaction have increased. The NDP4 cannot be realized in isolation. Namibia needs to increase her interaction with the outside world in order to realize these lofty ideals.

Hence, to continue to promote friendly relations with other countries, participate in regional and international organization, seek market for Namibia's products, link our private sector with global business entities, the Ministry needs to broaden and balance Namibia's representation in all parts of the world in particular where Namibia is not represented and where we have interest to pursue and protect. Thus the increased of

diplomatic presence in the places envisaged will contribute to government's objectives as stated in Vision 2030 and NDP4 and generally contribute to all the desired outcome in particular to advance Namibia's economic growth and contribute to capacity building.

During the 2013/14 Financial Year Namibia had 26 Embassies/High Commissions, 3 Consulates and 39 Honorary Consulates around the world and the following projections are made:

Target 1	2014/15	2015/16	2016/17
<i>Increase Namibia's diplomatic presence in West Africa and Australia by 2017</i>			
Number of High Commissions/Embassies abroad	28	30	32
Number of Consulates abroad	6	8	9

Target 2: Increase the number of Namibians employed in regional and international organizations to 50% by 2017

Regional trade agreements have multiplied worldwide and almost all countries including Namibia are members of at least one agreement and many are party to multiple agreements, many of which cover the sectors enumerated in NDP4. Such a resurgence of regionalism coincides with the evolution of the multilateral trading system through multilateral trade negotiations.

Namibia pays annual membership fees to regional and international organization. As a result its citizens are entitled to take up positions in these organizations. The Ministry would like to see an increase in Namibians employed by regional and international organization to maximize the benefits accrued. Most if not all the priorities of NDP4 are with Ministries that benefit from technical cooperation with regional and international organizations. Having Namibians employed in these organizations will benefit Namibia in multiple ways including gaining experience as well as positioning Namibia strategically.

Target 2	2014/15	2015/16	2016/17
<i>Increase the number of Namibians employed in regional and international organization to 50% of quota by 2017</i>			
Percentage of Namibians employed	18%	30%	50%

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND CO-OPERATION

4 Overall budget

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	451,076,840	612,409,858	750,783,000	786,159,000	779,602,000	790,131,000
Development Budget	91,673,120	79,207,039	150,000,000	150,000,000	200,000,000	202,000,000
Development Partners	0	0	0	0	0	0
Total	542,749,960	691,616,897	900,783,000	936,159,000	979,602,000	992,131,000

5 Budget allocations to the vote

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	285,964,916	339,371,426	464,547,000	479,532,000	493,603,000	508,097,000
Goods and Other Services	145,925,348	196,621,291	221,035,000	246,422,000	249,913,000	245,671,000
Subsidies and Other Current Transfers	15,371,055	50,844,051	27,902,000	52,093,000	33,698,000	34,540,000
Acquisition of Capital Assets(Operational)	3,815,521	25,573,090	37,299,000	8,112,000	2,388,000	1,823,000
Capital Transfers (Operational)						
Operational Budget	451,076,840	612,409,858	750,783,000	786,159,000	779,602,000	790,131,000
Operational Capital						
Acquisition of Capital Assets (Development)	983,120	6,000,000	1,000,000	1,000,000	1,000,000	2,000,000
Capital Transfers (Development)	90,690,000	73,207,039	149,000,000	149,000,000	199,000,000	200,000,000
Development Budget	91,673,120	79,207,039	150,000,000	150,000,000	200,000,000	202,000,000
Total State Revenue Fund Appropriation	542,749,960	691,616,897	900,783,000	936,159,000	979,602,000	992,131,000
Development Partners						
Grand Total	542,749,960	691,616,897	900,783,000	936,159,000	979,602,000	992,131,000

6 Non-tax revenue collection

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2015/16	2016/17	2017/18
Interest on Investment	Operational Funds at the Missions Bank Accounts	150	150	100
Total		150	150	100

Interest on Investment; the estimate is based on the actual revenue collected for the past financial years. A reduction is expected in the coming years due to the fact that the Missions no longer keep large amounts in the foreign bank accounts.

7 Human resources capacity

No. of Staff	2015/16	2016/17	2017/18
Approved	391	391	391
Funded	391	391	391

8 O/M/A high-level strategy and corresponding indicators

The Ministry's strategic objectives and performance indicators for the next three years are:

Ministerial priority	Participation in regional and international fora, and within the framework of Article 96 of the Namibian Constitution.
High-level strategy	Contribute to economic growth and sustainable development
NDP 4 Indicators:	DO No. 1-3
Ministerial priority	Facilitate and monitor compliance with international laws and treaty obligations.
High-level strategy :	Pursue international and bilateral agreements to ease bilateral and multilateral co-operation
NDP 4 Indicators:	DO No. 5 & 6
Ministerial priority	Promotes Namibia's interest, focussing on bilateral cooperation, mutually beneficial relations and peace and security
High-level strategy	Enhance economic development through bilateral co-operation
NDP 4 Indicators:	DO No. 7 & 4
Ministerial priority	Coordinate and facilitate all Protocol and Consular related matters
High-level strategy	Enhance efficient and effective protocol and consular service delivery by 2017
NDP 4 Indicators:	DO No. 1
Ministerial priority	Enhance Namibia's external relations with other countries and international organizations as per the White Paper

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High-level strategy	Contribute to the achievement of DO 1 – 8 by promoting Namibia's interest abroad
NDP 4 Indicators:	DO 1 – 8
Ministerial priority	Ensure an enabling environment and higher performance culture
High-level strategy	Improve public service delivery to improve quality of life by 2017
NDP 4 Indicators:	DO No. 1
Ministerial priority	Ensure effective media and public relations
High-level strategy	Improve public service delivery to improve quality of life by 2017
NDP 4 Indicators:	DO No. 1

8.1 The programmes²³ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Bilateral Affairs		Coordination of	MD03	10,074,605	17,708,544	20,708,000	19,898,000	19,015,000	19,054,000
Sub-Total					10,074,605	17,708,544	20,708,000	19,898,000	19,015,000	19,054,000
02	Multilateral Affairs		Provision of advise to GRN on Multilateral Policy	MD04	20,273,304	53,474,132	39,208,000	60,678,000	41,324,000	41,623,000
Sub-Total					20,273,304	53,474,132	39,208,000	60,678,000	41,324,000	41,623,000
03	Protocol and Consular		Provision of Protocol and Consular Services	MD05	9,153,000	12,198,000	15,495,000	14,299,000	14,318,000	13,715,000
Sub-Total					9,153,000	12,198,000	15,495,000	14,299,000	14,318,000	13,715,000
04	Namibia's Diplomatic Missions		Promotion of Namibia's Interest abroad	MD06	465,110,000	554,682,000	768,367,000	773,478,000	836,901,000	848,964,000
Sub-Total					465,110,000	554,682,000	768,367,000	773,478,000	836,901,000	848,964,000
05	Coordination and support Services		Coordination and support Services	MD02	32,433,219	42,160,697	57,005,000	56,674,000	57,276,000	57,825,000
			Policy Planning, Monitoring and evaluation	MD01	5,705,826	6,393,222	7,835,000	11,132,000	10,768,000	10,951,000
Sub-Total					38,139,045	48,553,919	64,840,000	67,806,000	68,044,000	68,776,000
20										
Sub-Total					0	0	0	0	0	0
Vote-Total					542,749,954	686,616,595	908,618,000	936,159,000	979,602,000	992,132,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

²³ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

9 Description of programmes and activities

Programme 1: Bilateral affairs

The objectives for this programme are:

Promotes Namibia's interest, focussing on bilateral cooperation, mutually beneficial relations and peace and security

The main activities that fall under the programme are:

- Deepening and expanding political, economic and cultural relations with our immediate neighbours.
- Exploring new areas of economic cooperation as well as enhance mutually beneficial bilateral relation with African Countries
- Pursuance and deepening bilateral relations with our neighbours.

Strategic Activities²⁴ implemented and Output to Achieve High-Level Strategies in the reporting year

- Deepening and expanding political, economic and cultural relations with our immediate neighbours.
- Exploring new areas of economic cooperation as well as enhance mutually beneficial bilateral relation with African Countries
- Pursuance and deepening bilateral relations with our neighbours.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
01	01-01	Budget (N\$)	10,268	17,817	20,708	19,898	19,015	19,054
		Actual (N\$)	10,075	17,709				
		Output				98%	99%	100%

Programme 02: Multilateral affairs

This programme deals with, and promotes Namibia's interests at multilateral fora.

²⁴ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

The objectives for this programme are:

To 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.

The main activities that fall under the programme are:

- Analyse, review and implement multilateral policies with regard to regional and international organisations.
- Fill Namibian quotas at international fora.
- Participate in conflict resolution and maintenance of peace and security globally.
- Review international legal instruments and make recommendations to government
- Participate in international meetings on treaties and agreements, and legal organizations.
- Establish data base of treaties and agreements
- Authenticate Namibia national and legal documents

Strategic Activities²⁵ implemented and Output to Achieve High-Level Strategies in the reporting year

- Analyse, review and implement multilateral policies with regard to regional and international organisations.
- Fill Namibian quotas at international fora.
- The Department has forwarded all information on vacancies to the Office of the Prime Minister for circulation
- Participate in conflict resolution and maintenance of peace and security globally.
- During the year under review, and in order to fulfill its objective, the Department facilitated and attended the various meetings.
- Review international legal instruments and make recommendations to government
- Participate in international meetings on treaties and agreements, and legal organizations.
- Establish data base of treaties and agreements
- Authenticate Namibia national and legal documents

²⁵ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	02-01	Budget (N\$)	20,611	53,946	39,208	60,678	41,324	41,623
		Actual (N\$)	20,273	53,474				
		Output				98%	99%	100%

Programme 03: Protocol and consular affairs

The objectives for this programme are:

Coordinate and facilitate Protocol and Consular related matters

The main activities that fall under the programme are:

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

Strategic Activities²⁶ implemented and Output to Achieve High-Level Strategies in the reporting year

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03-01	Budget (N\$)	9,364	12,364	15,495	14,299	14,318	13,715
		Actual (N\$)	9,153	12,198				
		Output				98%	99%	100%

²⁶ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

Programme 04: Namibia's Diplomatic Missions

To effect and implement Namibia's Foreign Policy and maximize economic diplomacy.

The objectives for this programme are:

Enhance Namibia's external relations with other countries and international organizations as per the White Paper

The main activities that fall under this programme are:

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

Strategic Activities²⁷ implemented and Output to Achieve High-Level Strategies in the reporting year

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
04	04-01	Budget (N\$)	463,414	555,089	768,367	772,478	836,901	848,964
		Actual (N\$)	465,110	554,582				
		Output				100%	100%	100%

Programme 05: Coordination and support services

The objectives for this programme are:

- Ensure an enabling environment and higher performance culture
- Ensure effective media and public relations

The main activities that fall under this programme are:

- Ensure the provision of financial management, Audit Services, management and development of Human Resources.
- Acquisition and general maintenance of properties.
- Policy monitoring and evaluation

²⁷ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND CO-OPERATION

- **Strategic Activities** ²⁸ **implemented and Output to Achieve High-Level Strategies in the reporting year**
- Ensure the provision of financial management, Audit Services, management and development of Human Resources.
- Acquisition and general maintenance of properties.
- Policy monitoring and evaluation

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
05	05-01	Budget (N\$)	39,198	53,869	57,005	64,017	64,099	64,723
		Actual (N\$)	38,139	53,554				
		Output				97%	99%	100%

10 Activity supported by development partner

None

²⁸ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 08: MINISTRY OF DEFENCE

1. Introduction

1.1 Main achievement in last three years

- The approval of the Defence Policy by Parliament
- The commissioning of the Helicopters
- The arrival of the Namibian Ship (NS) Elephant
- The successful conducting of the SADC Exercises
- Procurement and delivery of the Ultimate Building Machine
- Participation in various bilateral and multilateral meetings on Defence and Security
- Participation in Peace Support Operations
- Construction and completion of the Jetty Develop the research capacity of the Defence Industry
- In Namibia Successful deployment of Military Observers and staff Officers in Liberia, Ethiopia, Ivory Coast, Burundi, Sudan and Chad.
- Deployment of Defence Advisors in various countries

1.2 Main strategic activities²⁹ completed or in progress contributing to the achievement of the target/s.

- Design force strength and table of equipment
- Conduct force deployment capability
- Procure medical equipment
- Carry out peace keeping operations
- Participate in training of Peace Keeping Operations
- Deployment of Defence Advisors, Staff Officers and Military observers
- Advice Cabinet on Defence matters
- Enforce Public Financial Management

1.3 Trend analysis and review of the Vote expenditure for last three years

Year Breakdown	2011/12 Actual	2012/13 Actual	2013/14 Actual
Operational	2 794 835 000	2 960 088 571	3 387 880 016
Development	480 139 000	454 228 458	494 162 212
Total Budget	3 274 974 000	3 414 317 029	3 882 042 227

²⁹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 07: MINISTRY OF DEFENCE

1.4 Allocation received by the Vote

An allocation of N\$3 963 760 000-00 was received for the Financial Year 2013/14. N\$3,440,110,100 was for the Operational Budget and N\$523,650,000-00 for the Development Budget.

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

From a total budget of N\$ 3.9 billion allocated for the 2013/2014 financial year; the main expenditure driver is personnel expenditure with a 63.3% followed by Goods and other services with 19.6% which is mainly training and Acquisition of Capital Assets with a 13.2%.

1.6 The main challenges and constraints encountered by the Votes, in spite of the completed strategic activities.

- The Tendering procedures
- Dependence for materials from foreign countries
- Foreign exchange gaps
- Defence equipment that requires down payments which is against Treasury regulations
- The delay in manufacturing of Defence equipment
- Costly foreign training due to insufficient training institutions in Namibia.

2. Ministerial targets

Recruitment: To recruit 1000 per year over the MTEF period. The target is measured as total of recruited young members against total Force strength needed.

Target	2015/2016	2016/2017	2017/2018
3500 recruits over the MTEF period.	1,500	1,000	1,000

Training: Specialization of at least 55% of MOD personnel by 2017/18.

Target	2015/2016	2016/2017	2017/2018
Specialization of at least 55% of MOD personnel by 2017/2018	45%	50%	55%

Education: Upgrading of at least 50% MOD personnel who want to further their qualifications at tertiary institutions by 2017/18.

Target	2015/2016	2016/2017	2017/2018
Upgrading of at least 50% MOD personnel who want to further	40%	45%	50%

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their qualifications at tertiary institutions by 2017/18.			
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Carry out research on modern equipment and acquire 16% of Defence Equipment by 2017/18.

Target	2015/2016	2016/2017	2017/2018
Carry out research on modern equipment and acquire 16% of Defence Equipment by 2017/18.	15%	15.5%	16%

Replace obsolete and out-dated equipment with at least 16% latest technology by 2017/18.

Target	2015/2016	2016/2017	2017/2018
Replace obsolete and out dated equipment with at least 16% latest technology by 2017/18.	15%	15.5%	16%

Accommodation: To improve and maintain existing infrastructure at least 40% by 2017/18.

Target	2015/2016	2016/2017	2017/2018
To improve and maintain existing infrastructure at least 40% by 2017/18.	20%	30%	40%

3. Overall budget

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	2,960,088,571	3,387,880,015	5,996,077,000	6,575,326,000	6,514,302,000	6,607,527,000
Development Budget	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
Development Partners	0	0	0	0	0	0
Total	3,414,317,029	3,882,042,227	6,606,077,000	7,229,351,000	7,248,802,000	7,361,527,000

VOTE 07: MINISTRY OF DEFENCE

4. Budget allocation to the vote

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	1,993,227,919	2,485,454,893	4,140,128,000	4,292,994,000	4,420,089,000	4,550,996,000
Goods and Other Services	738,232,443	773,382,706	1,149,829,000	1,478,746,000	1,354,627,000	1,329,500,000
Subsidies and Other Current Transfers	7,663,426	10,563,271	19,060,000	17,514,000	18,221,000	18,627,000
Acquisition of Capital Assets(Operational)	220,964,783	118,479,145	687,060,000	786,072,000	721,365,000	708,404,000
Capital Transfers (Operational)	0	0	0			
Operational Budget	2,960,088,571	3,387,880,015	5,996,077,000	6,575,326,000	6,514,302,000	6,607,527,000
Operational Capital	0					
Acquisition of Capital Assets (Development)	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
Capital Transfers (Development)						
Development Budget	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
Total State Revenue Fund Appropriation	3,414,317,029	3,882,042,227	6,606,077,000	7,229,351,000	7,248,802,000	7,361,527,000
Development Partners						
Grand Total	3,414,317,029	3,882,042,227	6,606,077,000	7,229,351,000	7,248,802,000	7,361,527,000

VOTE 07: MINISTRY OF DEFENCE

Non-tax revenue collection

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Ministerial Fines	Revenue charged against soldiers on AWOL	350 000	360 000	380 000
Sale of Serviceable Stores and Equipment	Revenue obtained from auctions of equipments	100 000	110 000	120 000
Private Telephone Calls	Revenue obtained from auctions of equipments	5 000	5 000	5 000
Lost Equipment and Stores	Refund lost equipment, negligence of officials	50 000	60 000	70 000
Miscellaneous	Revenue not reflected under above sub-head , Peace Keeping Operations etc.	112 381 467	123 081 588	143 781 709
Total		112 886 467	123 616 588	144 356 709

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

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

Private Telephone Calls: Revenue obtained from private telephone calls.

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

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

5. Human resources capacity

No of Staff	2015/16	2016/17	2017/18
Approved	26,923	26,923	26,923
Funded	25,923	25,923	25,923

The establishment of the Ministry of Defence and the Namibian Defence Force is based on the NDF Development plan and the fighting orbit. The NDF structures has to be linked to fighting capability of the Force which is determine the strength and equipment of all Formation and Unit of each service be it Army, Air Force, Navy or special Force.

6. Vote high-level strategy and corresponding indicators

6.1 The Vote mandate

The Ministry of Defence (MOD) coordinates and administers the operations of the Namibian Defence Force (NDF) as provided for in the Constitution of Namibia

VOTE 07: MINISTRY OF DEFENCE

(1990, Chapter 15, Article 118). This mandate is further elaborated in the Defence ACT of 2002 and the Defence Policy, which inter alia require it to:

”Defend the territory and national interests of Namibia; Meet adequately defence needs: namely by guaranteeing territorial integrity, safeguarding against external attack, conventional or non-conventional, and to prevent violations of Namibia’s land, sea and airspace; Operate effectively in support of the civil authorities if required; undertake peace support operations; Provide challenges and opportunities for employees utilising and enhancing skills, abilities and creativity; Develop a defence organization with which the people of Namibia will identify and in which they will take pride in, and operate safely with respect for, the environment of Namibia”.

According to the Defence ACT of 2002, the MOD is responsible for the efficient organization, administration, resource mobilization and to provide leadership and control of the NDF through the Chief of Defence Force in order to implement its mandate and achieve its objectives within the approved budget and set financial targets.

The Ministry’s strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Human Capital Investment
High-level strategy	Train and Maintain adequate and competent workforce in the sector
Indicators:	Maintain trained workforce (%) % of workforce trained
NDP4 Priority	Strengthen Internal Security
High-level strategy :	Strengthen National & Territorial Integrity
Indicator:	Secure exclusive economic zone
NDP4 Priority	Enhance Regional and International Peace and Security
High-level strategy	Strengthen National & Territorial Integrity
Indicator	Global and regional domestic peace and stability
Ministerial priority	Recruitment
High-level strategy	Recruitment of 1000 per year over the MTEF period
Indicator	NDF members recruited annually (%)

VOTE 07: MINISTRY OF DEFENCE

Ministerial priority	Training
High-level strategy	Specialization of at least 50% of MOD personnel by 2016/17
Indicator	Specialized staff trained by 216/217 (%)
Ministerial priority	Education
High-level strategy	Upgrading of at least 45% of MOD personnel who want to further their qualifications at tertiary institution by 2016/17
Indicator	Personnel with tertiary qualifications (%)
Ministerial priority	Infrastructure development
High-level strategy	To improve and maintain existing infrastructure by 2016/17
Indicator	Level of infrastructure development (%)
Ministerial priority	Research and development
High-level strategy	Carry out research on modern equipment and acquire 20% of Defence Equipment by 2016/17
	Replacing of obsolete equipment with at least 20% latest technology by 2016/17
Indicator	% of obsolete equipment replaced

VOTE 07: MINISTRY OF DEFENCE

6.2 The programmes³⁰ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Training and Capacity Building	01-01	Training of Military and Civilian Officers		188,598,501	201,711,808	483,414,000	462,553,000	460,354,000	467,865,000
Sub-Total					188,598,501	201,711,808	483,414,000	462,553,000	460,354,000	467,865,000
02	Land Operations	02-01	Protection of Territorial Integrity and National Keypoints		2,000,631,442	2,315,377,436	3,375,439,000	3,761,786,000	3,854,718,000	3,936,427,000
		02-02	Protection of the Capital City and provision of ceremonial services		218,485,179	268,021,800	385,416,000	509,361,000	512,649,000	523,328,000
Sub-Total					2,219,116,621	2,583,399,236	3,760,855,000	4,271,147,000	4,367,367,000	4,459,755,000
03	Airspace Protection	03-01	Protection of Namibian Airspace		232,997,788	269,044,489	479,166,000	478,417,000	474,852,000	482,076,000
Sub-Total					232,997,788	269,044,489	479,166,000	478,417,000	474,852,000	482,076,000
04	Military Health Support	04-01	Provision of Health Services		65,966,192	77,538,733	138,800,000	136,035,000	133,804,000	135,346,000
Sub-Total					65,966,192	77,538,733	138,800,000	136,035,000	133,804,000	135,346,000
05	Offshore Defence	05-01	Protection of Maritime Domain and Coastline of Namibia		201,731,483	248,750,662	465,773,000	511,507,000	508,675,000	516,813,000
Sub-Total					201,731,483	248,750,662	465,773,000	511,507,000	508,675,000	516,813,000
06	International Deployment	06-01	Promotion and strengthening Defence Diplomatic Relations		47,833,808	96,210,143	96,500,000	109,640,000	104,137,000	103,816,000
Sub-Total					47,833,808	96,210,143	96,500,000	109,640,000	104,137,000	103,816,000
07	Supervision and Support Services	07-01	Political control over the Military		4,400,533	4,049,241	13,009,000	10,296,000	9,670,000	9,586,000
		07-02	Procurement and Support Services		453,672,103	401,337,915	1,168,560,000	1,249,756,000	1,189,943,000	1,186,270,000
Sub-Total					458,072,636	405,387,156	1,181,569,000	1,260,052,000	1,199,613,000	1,195,856,000
Sub-Total					0	0	0	0	0	0
Vote-Total					3,414,317,029	3,882,042,227	6,606,077,000	7,229,351,000	7,248,802,000	7,361,527,000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

³⁰ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

7. Description of programmes and activities

Programme 01: Training and Capacity Building

The objectives for this programme are:

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

The main activities that fall under the programme are:

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

Strategic Activities³¹ and Output to Achieve High-Level Strategies

Training and Capacity Building

- Conduct Training need analysis
- Improve staff skills and competencies

Output

- A well trained force.
- Combat ready Force
-

TRAINING

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-01	Budget (N\$)	188,500,669	205,747,661	483,414,000	462,553,000	460,354,000	467,865,000
		Actual (N\$)	188,598,501	201,711,808				
		Output	100%	98%				

³¹ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

Programme 02: Land Operations

The objectives for this programme:

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

The main activities that fall under the programme are:

- Protection of Territorial Integrity and National Key points
- Protection of the Capital City and Provision of Ceremonial duties
- Assisting civil authorities and provide support to relief operations
- Combating of environmental threats
- Carry out research and development on new technology and modernization
- Procurement of property plant and 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

Strategic Activities and Output to Achieve High-Level Strategies

- 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 & supplies
- Modernized and modified Defence equipment
- Optimal and adequate infrastructure

ARMY

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	2,000,732,126	2,354,999,460	3,375,439,000	3,761,786,000	3,854,718,000	3,936,427,000
		Actual (N\$)	2,000,631,443	2,315,377,436				
		Output	100%	99%				

21 BRIGADE

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-02	Budget (N\$)	218,529,580	263,223,077	385,416,000	509,361,000	512,649,000	523,328,000
		Actual (N\$)	218,485,179	268,021,800				
		Output	100%	102%				

Programme 03: Airspace Protection

The objectives for this programme are:

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

The main activities that fall under this programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

- 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 Air Space

AIRFORCE

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	233,029,674	269,284,800	479,166,000	478,417,000	474,852,000	482,076,000
		Actual (N\$)	232,997,788	269,044,489				
		Output	100%	100%				

Programme 04: Military Health Support

The objectives for this programme are:

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

The main activities that fall under this programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

- 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

MILITARY HOSPITAL

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-01	Budget (N\$)	65,986,000	78,628,500	138,800,000	136,035,000	133,804,000	135,346,000
		Actual (N\$)	65,966,192	77,538,733				
		Output	100%	99%				

Programme 05: Offshore Defence

The objectives for this programme are:

VOTE 07: MINISTRY OF DEFENCE

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

The main activities that fall under this programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

- 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.

NAVY

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-01	Budget (N\$)	201,751,300	259,877,850	465,773,000	511,507,000	508,675,000	516,813,000
		Actual (N\$)	201,731,483	248,750,662				
		Output	100%	96%				

Programme 06: International Deployment

The objective for this programme is:

The aim of this programme is to maintain defence representations in countries where Namibia has significant defence co-operation and interest.

The main activities that fall under this programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

- Conduct pre-deployment training
- Carry out peace keeping operations
- Participate in training 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/security/relations

SUPERVISION AND SUPPORT SERVICES

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
07	07-01	Budget (N\$)	4,401,180	4,314,284	13,009,000	10,296,000	9,670,000	9,586,000
		Actual (N\$)	4,400,533	4,049,241				
		Output	100%	94%				

Programme 07: Supervision and Support Services

The objectives for this programme are:

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

The main activities that fall under this programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

VOTE 07: MINISTRY OF DEFENCE

- Advice Cabinet on Defence matters
- Ensure implementation of Government Decision
- Control Budget Expenditure
- Procurement of goods and services
- Enforce Public Financial Management
- Political Control over the Military
- Efficient and Effective Budget Execution

SUPERVISION AND SUPPORT SERVICES

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
07	07-02	Budget (N\$)	453,673,663	410,045,368	1,168,560,000	1,249,756,000	1,189,943,000	1,186,270,000
		Actual (N\$)	453,672,102	401,337,915				
		Output	100%	98%				

8. Activity supported by development partner

None

VOTE 09: MINISTRY OF FINANCE

1. Introduction

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

As an integrated part of its mandate, the Ministry's objectives are:

- To strengthen fiscal policy to support sustained economic growth and a competitive economy.
- To contribute to equitable socio-economic development;
- To ensure optimal management of government assets and liabilities;
- To ensure effective and prudent financial management including public procurement

2. Main achievement in last three years

- Implementation of tax policies aimed at enhancing revenue collection and strengthen the compliance to tax laws;
- Effective deployment and usage of compliance enforcement solutions such as Non- Intrusive Inspections Equipment (NIIE) commonly known as scanners and detector dogs.
- Maintenance of sound fiscal policies to support economic development which also support the good credit ratings that Namibia was awarded by Moody and Fitch Ratings;
- Continued improvement in the financial accountability across the O/M/As, through improved skills and reliable IFMS system.
- The development and launch of the financial sector strategy to support the development of the financial sector.

3. Main strategic activities³² completed or in progress contributing to the achievement of the target/s.

- **Increased Tax Revenue Collection;** During the 2012/2013 financial year the tax revenue collected exceeded the collection **target of N\$33.8 billion** by N\$ 1.5 billion. The suspension of VAT import accounts was one such measure.
- **Introduction of Major Tax Reforms;** Tax policy reforms continued to be implemented.

³² Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

These include the finalization of the Business Process Reengineering (BPR) for Inland Revenue Department, the revision of VAT threshold, and advanced preparation to create taxpayer divisions in the IRD, such as the Small and Medium Taxpayers Directorate and the Large Taxpayers Directorate.

- **Establishment of the Revenue Agency;** The study to determine the establishment of the revenue agency for Namibia as was finalized. The Ministry finalise the drafting of the establishing Act, and other transisitional modalities to establish the revenue agency..
- **Improved levels of Tax Compliance;** Due to more outreach activities undertaken during the years, the compliance has improved. The activities include media adverts, Tax Education episodes and participation in all exhibitions and trade fairs country wide. The Ministry has successfully deployed and operationalized 8 of the 12 procured scanners), at key ports of entry/exit, and 14 detectors dogs were acquired.
- **Budget Formulation;** Guided by the macroeconomic framework and the fiscal policy framework, the Ministry continued to formulate and table the national budget that is responsive to the needs of the country. In this respect, fiscal targets (revenue collection targets, debt targets, deficit targets, expenditure ratios) have been met during the MTEF.
- **Accountability;** Following improved PFM reform agenda and targeted stakeholder engagements, the preparation of the accounts of the government have improved, and continued to obtain favourable audit opinion. Training sessions of accountants have been held with various O/M/As to especially address the concerns raised by the Office of the Auditor General in previous audit reports.
- **Financial Sector Development and Policies;** Successive Global Competitiveness Reports rank the Namibian financial services sector among the most developed on the African continent and the world. In terms of economic performance, the sector accounted for the average of 5.6 percent GDP during the last three years (2011- 2013).
- During the last three years, the following key policy reforms have, *inter alia*, been implemented to elevate the role of the sector in the economy:-
 - formulation and implementation of a 10-year Namibia Financial Sector Strategy (2011 – 2021) and its Monitoring and Evaluation Framework,
 - implementation of several regulatory improvements and policy initiatives aimed at fostering financial inclusion and access
 - Amendments of the Anti-money Laundering and Combating of Financing of Terrorism legislative framework to enhance regulatory powers and international alignment,
 - amendment and consolidations of various laws in governing the non-bank financial sector into modern Financial Institutions and Markets (FIM Bill)
 - implementation of regulations pertaining to domestic asset requirements, allowing for the tapping of domestic savings to finance domestic investment, and

VOTE 09: MINISTRY OF FINANCE

- continued increased sourcing of public debt financing from the domestic bond market as a mechanism for promoting domestic capital markets development,

4. Trend analysis and review of the Vote expenditure for last three years

Financial Year	2011/2012 Financial year	2012/2013 Financial year	2013/2014 Financial Year
Expenditure	3,201,850,000	2,996,577,321	3,251,224,198
% to Budget	87.5%	97%	99%

The table above shows a gradual improvement in the execution particularly in the last year, and the Ministry remained within the required level of 2% in the 2013/14 financial year. The main expenditure driver for the Ministry is further explained in 1.5 below.

5. Allocation received by the Vote

The Ministry has received the following budgets over the last MTEF: 2011/2012

	2011/12	2012/13	2013/14
Operational Budget	N\$ 3 606 707 000	N\$ 3 215 579 000	N\$ 3 181 261 000
Development Budget	64 611 000	79 309 000	80 000 000
Totals	N\$ 3 671 328 000	N\$ 3 294 888 000	N\$ 3 261 261 000

6. Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc.)

The main expenditure driver for the Vote is expenditure attributable to payments for Subsidies and Other Current Transfers which constitute 74 % of total expenditure and this comprises Public Services Employee Medical Aid Scheme (PSEMAS) payments and State Owned Enterprises (under the Ministry). The cost of Personnel Expenditure constitutes 11% and the Acquisition of Goods and Other services makes up 10%. Development expenditure constitutes a minor portion of the budget and was 1%, 2% and 2% for the three financial years respectively.

7. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Given the remote deployment of staff members at ports of entry/exit (borders), at some such points there are no adequate office and residential accommodation;
- Where the recruitment process source candidates from within, vacancies are created at positions below, leading to a lengthy recruitment and under spending;

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- The Ministry experiences some skills deficiency in critical areas such as auditing and Tax law interpretation/application, and when they are obtained, retention of such skills and other scarce skills, in the public service have proven difficult to maintain;
 - In order to enhance the capacity of the staff members to deliver, there is a need to ensure continuous on-the-job training, especially in the areas of accounting and finance, and to promote the usage of operating manuals.
 - 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 vacation for study, and sometimes compromising the work at OMAs.
 - It is observed that while O/M/As secure budgetary allocations, there are no corresponding forward plans or procurement plans for the expending of such allocations, leading to uneven spending patterns and high spending at especially year end.
- **Overall budget**

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	2,939,530,222	3,189,285,648	3,436,977,000	3,856,525,000	3,501,090,000	3,564,354,000
Development Budget	57,047,099	61,939,991	29,251,000	34,736,000	17,883,000	5,000,000
Development Partners	0	0	0	0	0	0
Total	2,996,577,321	3,251,225,639	3,466,228,000	3,891,261,000	3,518,973,000	3,569,354,000

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• **Budget allocations to the vote**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	283,204,605	383,679,746	552,950,000	491,727,000	491,267,000	504,867,000
Goods and Other Services	236,132,509	320,091,437	352,380,000	422,260,000	460,094,000	462,957,000
Subsidies and Other Current Transfers	1,655,266,056	2,404,448,119	2,497,695,000	2,895,627,000	2,508,748,000	2,547,734,000
Acquisition of Capital Assets(Operational)	40,466,423	65,799,923	19,824,000	25,911,000	20,981,000	28,796,000
Capital Transfers (Operational)	724,460,629	15,266,423	14,128,000	21,000,000	20,000,000	20,000,000
Operational Budget	2,939,530,222	3,189,285,648	3,436,977,000	3,856,525,000	3,501,090,000	3,564,354,000
Operational Capital						
Acquisition of Capital Assets (Development)	57,047,099	61,939,991	29,251,000	34,736,000	17,883,000	5,000,000
Capital Transfers (Development)						
Development Budget	57,047,099	61,939,991	29,251,000	34,736,000	17,883,000	5,000,000
Total State Revenue Fund Appropriation	2,996,577,321	3,251,225,639	3,466,228,000	3,891,261,000	3,518,973,000	3,569,354,000
Development Partners						
Grand Total	2,996,577,321	3,251,225,639	3,466,228,000	3,891,261,000	3,518,973,000	3,569,354,000

• **Non-tax revenue collection**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Members Contribution to Medical Aid		595 556 640	655 109 280	680 000 000
Sale of Tender Documents		1 663 695	1 663 695	1 700 000
Auction Sales (Customs)		500 000	500 000	500 000
Warehouse Rent (Customs)		100 000	100 000	100 000
Collateral Losses		20 000	20 000	
Special Attendance		714 340	742 914	740 200
Export Levy		7 184 803	7 472 192	7 845 800
Additional Duty		5 000 000	4 500 000	3 200 000
Licence Fees		23 416	24 353	27 420
SOEs and Profit share		180 000 000	618 846 000	678 200 000
Total		790 762 894	1 288 978 434	1 372 313 420

Member's contribution to the Government Employees Medical Aid Scheme:

The reason for the proportional increase in the more than the previously estimated revenue can be explained by the increase in the number of membership from 211801(2014/15) to 316099 in (2017/18) respectively. Another reason for the increase in the membership fee that have directly led to the increase in contribution by members.

Auction Sales (Customs); The auction sales collections are depended on the number of detained goods and the prices they fetch on the auction and also their worth (normal goods vs. luxurious goods). The more expensive the auctioned goods are, the higher the revenue collected during that specific period.

Warehouse Rent (Customs); Warehouse rent is revenue charged on storage of detained goods pending either clearance by the owners or investigation and subsequent release of goods either to their owners after duties and rent due to the state are paid or consequently seizure/forfeiture to the state failure to claim the goods by the owners after the expiry of the prescribed timeframes.

Special Attendance (Customs); Revenue under this item is mainly collected from duties performed outside official working hours for customs clearance purposes. These are demand driven collections.

Export Levy (Customs); An export levy was introduced to discourage the exportation of some specified locally produced commodities for the purpose of value addition. Therefore, the revenue collected from this levy depends on the number of exportation of these items. Such goods include skins and hides, identified category of live animals on hoof (mainly cattle), etc.

Additional Duty (Customs); Additional Duty is levied on some specified items such as pasta and milk for the protection of the local infant industries. The decline in the estimate is as a result of the removal of the Additional Duty on pasta and milk.

License Fees (Customs); Licenses for operating a clearing agency are renewable every calendar year. These license fees (N\$ 100 per year) are dependent on the number of clearing agent companies re-registering and also by new entrants to this industry.

Dividends and profit shares from SOEs; Dividends and profit shares are returns accruing to government as a shareholder on funds invested in fully and partially State Owned Enterprises referred to as Parastatals. These shares are calculated within the framework of particular Dividend Policies adopted by relevant Boards depending on formulae employed by each entity.

Interest on investments; This is the repository of interest accruing on two pre-independence investment arrangements of N\$12.6 million and N\$8.7 million that Government (South West Africa Administration), for the purpose of erecting health facilities, channeled through the Rand Merchant Bank and Mercantile Bank at 'soft' rates of 5.25 percent and 5.5 percent respectively. The sum of N\$37.2 million including interest is secured by means of promissory notes which are payable semi-annually. However, in the case of the Rand Merchant, the first payment was made on November 4, 1998 while the last payment was made on May 4, 2013. For the Mercantile Bank, the first payment was made on January 28, 1990 and the last was made in July 28, 2009.

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- **Human resources capacity**

	2015/16	2016/17	2017/18
Approved	2,332	2,332	2,332
Funded	2,093	2,093	2,093

- **The Vote high-level strategy and corresponding indicators**

6.1 The Vote mandate

The mandate of the Ministry of Finance is to be the custodian of the State financial resources, while maintaining fiscal policies that are supportive of economic growth and development, and to ensure that resources of the State are accounted in a systematic manner.

Consistent with the mandate, the Ministry's vision is "to be a dynamic and reputable institution excelling in fiscal and financial management." while the Ministry's 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 fall into four main areas.

- Fiscal Policy Formulation
- Treasury operations & management
- Revenue Management
- Central Government Procurement administration

The Ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Logistics³³
High-level strategy	Establish a PPP funding framework
Indicators:	Finalize the PPP Legal Framework
	Establish the PPP Unit within the Ministry
NDP4 Priority	Tourism³⁴
High-level strategy :	Increased capital (development) budget allocations to park development and maintenance. Ensure predictability and consistency in allocation
Indicator:	Develop funding mechanism and tracking system of funding to Tourism

³³ For main role player/s see NDP4, page 90

³⁴ For main role player/s see NDP4, page 96

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NDP4 Priority	Manufacturing³⁵
High-level strategy	Government to preferentially procure locally produced goods
Indicator	Develop a procurement database to include amongst others locally produced goods
Ministerial priority	
High-level strategy	Collect at least 95% of revenue forecast during MTEF period
Indicator	Revenue to GDP ratio (%)
Ministerial priority	
High-level strategy	Maintain expenditure total expenditure level within the approved appropriation
Indicator	Expenditure to GDP ratio (%)
Ministerial priority	
High-level strategy	Ensure adherence to the adopted fiscal targets
Indicator	Measures of appropriate fiscal ratios (budget balance to GDP, expenditure to GDP, Total Debt to GDP)

³⁵ For main role player/s see NDP4, page 103

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6.2 The programmes³⁶ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Economic Policy advice	01-01	Fiscal Policy Administration	MD05	7,490,000	6,749,000	9,487,000	9,074,000	8,556,000	8,795,000
Sub-Total					7,490,000	6,749,000	9,487,000	9,074,000	8,556,000	8,795,000
02	Revenue Management	02-01	Tax Revenue Administration	MD04	135,057,000	181,416,000	250,986,000	221,108,000	271,743,000	278,889,000
		02-02	Customs and Excise Management	MD06	203,540,000	292,120,000	293,842,000	303,006,000	308,061,000	304,577,000
Sub-Total					338,597,000	473,536,000	544,828,000	524,114,000	579,804,000	583,466,000
03	Government expenditure management	03-01	Budget formulation and execution	MD10	384,928,000	396,494,000	326,599,000	725,279,000	218,894,000	319,434,000
		03-02	Accounting and Financial Management	MD11	26,652,000	26,394,000	43,489,000	43,812,000	36,794,000	37,796,000
		03-03	Public Private Partnership Management	MD07	2,769,000	4,657,000	2,000,000	1,676,000	1,755,000	1,800,000
		03-04	State Asset and liability Management	MD12	8,452,000	501,687,000	450,002,000	342,553,000	192,851,000	154,020,000
Sub-Total					422,801,000	929,232,000	822,090,000	1,113,320,000	450,294,000	513,050,000
04	Public Service Employee Medical Aid Scheme	04-01	Public Service Employee Medical Aid Scheme	MD08	1,307,985,000	1,595,878,000	1,817,702,000	1,958,162,000	2,181,973,000	2,161,016,000
Sub-Total					1,307,985,000	1,595,878,000	1,817,702,000	1,958,162,000	2,181,973,000	2,161,016,000
05	Government Procurement Management	05-01	Government Procurement Administration	MD09	4,714,000	7,014,000	9,178,000	8,596,000	8,648,000	8,893,000
Sub-Total					4,714,000	7,014,000	9,178,000	8,596,000	8,648,000	8,893,000
06	Policy Supervision and Support services	06-01	Policies Supervision	MD01	2,267,000	2,043,000	6,660,000	2,478,000	2,509,000	2,579,000
		06-02	Coordination and Support Services	MD02	852,531,000	138,673,000	148,767,000	151,343,000	156,806,000	157,830,000
		06-03	Risk Management	MD03	5,970,000	5,942,000	7,581,000	7,365,000	7,352,000	7,567,000
		06-04	Acquisition and Maintenance of IT Equipment	MD13	54,222,000	92,158,000	99,924,000	116,809,000	123,031,000	126,158,000
Sub-Total					914,990,000	238,816,000	262,932,000	277,995,000	289,698,000	294,134,000
Vote-Total					2,996,577,000	3,251,225,000	3,466,217,000	3,891,261,000	3,518,973,000	3,569,354,000

³⁶ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

7 Description of programmes and activities

Programme 01: Economic policy advice

The objectives for this programme are:

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 efficient distribution of financial resources and value for money.

The main activities under the programme are:

- **Macroeconomic Analysis and Projections;** This activity aims at providing macroeconomic policy advice to policymakers. This is done through a comprehensive review of the global, regional and domestic economic developments, identifying risks, challenges and strategies for the medium-term economic policy. The macroeconomic frameworks and regular economic reports are produced.
- **Fiscal Policy formulation, revenue projection and financial markets development;** The specific activities involve the formulation and implementation of fiscal policy, budgetary policy interventions, policies aimed at the developing the financial sector as well as the promotion of financial inclusion and undertaking financial literacy educational activities. The compilation of the Government Finance Statistics (GFS) is also undertaken under this programme.
- **Coordinating regional and international cooperation matters;** This activity entails coordination and participation in regional and international forums as well as coordinating the implementation of regional and international policy undertakings. These include SACU and SADC regional policy obligations such as those emanating from the SADC Regional Indicative Strategic Development Plan (RISDP) as well as SADC Finance and Investment Protocol, amongst others.

Strategic Activities and outputs to achieve High-Level Strategies

The main outputs of this programme are:

- The published macroeconomic and fiscal policy frameworks for the MTEF
- Integrated Macroeconomic Forecasting Model launched and implemented;
- Periodic economic reports and research outputs published
- Progress report on the implementation of the financial sector strategy;
- Progress report on the implementation of the Annual Sectoral Execution for NDP4

VOTE 09: MINISTRY OF FINANCE

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
01	01:01	Budget (NS)	8 407 694	7 030 929	9 487 000	9 074 000	8 556 000	8 795 000
		Actual (NS)	7 490 000	6 749 000				
		Output						

Programme 02: revenue management

The objectives for this programme are:

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

The main activities that fall under the programme are:

- **Tax Revenue Administration**

Law enforcement and Taxpayer education & Service; Under this sub activity, the Ministry 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 tax investigations, tax audits, which are aimed at promoting voluntary compliance.

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

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

Public Education and Training; In addition to public education aimed at enhancing 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.

Outputs

- optimal revenue collection
- Integrated Tax Administration System developed and operationalized

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- Increased voluntary compliance through increase in number of registered taxpayers
- Reduce turnaround time for processing tax forms to three months
- Reduction of tax evasion and tax avoidance
- Strengthened tax administration processes

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	02:01	Budget (N\$)	150 376 000	184 208 417	250 986 000	221 108 000	271 743 000	278 889 000
		Actual (N\$)	135 057 000	181 416 000				
		Output						

• Customs and Excise Management

Revenue and Trade Data Collection; This sub-activity entails the accurate collection and accounting of revenue and trade data. This includes proper calculation and Southern Africa Customs Union (SACU) requirements.

Output

- Customs & Excise revenue and trade data accurately collected and disseminated timely,
- Planned audits conducted.

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, sharing of intelligence with national and international stakeholders and undertaking investigations including the usage of modern enforcement technologies. This activity also covers the acquisition, training and deployment of detector dogs and supports the effective operation of Non-Intrusive Inspection Equipment (NIIE) or scanners as well as protection of society in respect of restricted and prohibited goods.

Output

- Reduction of duty and tax evasion
- Improved detection, interception and interdiction of illicit trade and cross border crimes
- Increased compliance

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.

Output

- Conducive border post infrastructure implemented
- Secure storage facilities
- Streamlined legal framework including e-laws and harmonized operational procedures
- Streamlined trade facilitation systems and processes.

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.. International competitiveness of goods and transport is realized through the implementation of globally adopted (negotiated) trade facilitation measures among them, Coordinated Border Management including the establishment of One stop Border posts, Electronic Single Windows, Joint inspections and controls; Information Communication Technology (ICT) assisted solutions including systems integration and connectivity and information exchange; Cross Border collaboration and cooperation frameworks; Innovative institutional leadership and management development and overall resources continuous improvement, etc.

Output

- Improved capacity in trade negotiations
- Effective participation in regional and international trade negotiations
- Signed bilateral-and multilateral agreements, accession to international instruments and implementation thereof
- Competitiveness, accessibility and affordability of goods

Supply Chain Security; This involves securing cross border movement of goods through effective controls and partnership engagements between Customs-and-Business, Customs-to-Customs, implementation trade facilitative imperatives such as of the Preferred Trader/Authorized Economic Operators schemes, Risk Management strategies and action plans in accordance with several regional and international instruments such as the SADC Protocol on Trade, World Customs Organization Framework of Standards to secure and facilitate trade, Revised Kyoto Convention (RKC), Coordinated Border Management (CBM), Container Security Initiatives, and others.

Output;

- Secure supply chain
- Seamless facilitation of trade and transport
- Society protection

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	02:02	Budget (N\$)	242 232 153	295 532 469	293 842 000	303 006 000	308 061 000	304 577 000
		Actual (N\$)	203 540 000	292 120 000				
		Output						

Programme 03: Government expenditure management

The objectives for this programme are:

The main objective of this programme is to ensure the effective and time formulation of the national budget and the MTEF, which address the socio-economic needs of the Namibian communities. In addition, this programme, ensures the proper control and accounting of the financial resources and assets of the State. This programme also coordinates the review of the relevant Treasury legislative framework.

The main activities that fall under this programme are:

- **Budget formulation and execution;** The main purpose of this activity is to plan and manage budget formulation as well as to control the execution of the budget, by providing guidance, standards and procedures to all OMAs on the development and execution of the national budget. This activity entails the formulation of the budget by ensuring adherence to the budgetary framework and processes, and oversees the execution of the budget through the implementation of specific public expenditure control measures. This activity also entails developing and implementing the necessary budget reforms including enhancing the programme budgeting and to strengthen the budgetary capacity of the OMAs.

Another activity is the administration of the payment processes and implementation of efficient payment modes.

Expected Output

- Budget documents prepared and published on time
- Appropriation formulated and Bill tabled in Parliament

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03:01	Budget (N\$)	386 265 745	395 485 310	326 599 000	1 526 037 000	318 894 000	319 434 000
		Actual (N\$)	384 928 000	396 494 000				
		Output						

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- **Accounting and Financial Management;** The activity is to continuously improve the provision of accounting and financial services to Government, and ensure timely preparation of financial statements.. This activity also entails enhancement of the Integrated Financial Management System (IFMS) and the training of accounting personal in all OMAsThe review of the State Finance Act and Treasury Instructions will be undertaken.

Expected Output

- The functioning of the accounting system (IFMS);
- Improved preparation of financial statements;
- Accounting procedures and manuals enforced;
- Training programme in accounting;
- Reviewed State Finance Act and Treasury Instructions.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03:02	Budget (N\$)	30,063,715	26,989,973	43,489,000	43,812,000	36,794,000	37,796,000
		Actual (N\$)	26,652,000	26,394,000				
		Output						

- **Public Private Partnerships (PPP) Management;** Under this activity, the Ministry will operationalize the PPP Unit through the recruitment of the relevant staff and training of the stakeholders and staff on PPPs. The Ministry will further finalise the PPP Bill and ensure the implementation of pilot PPP projects in line with the enacted law and the policy.

Expected Output

- A PPP Unit established and staffed;
- Training provided to stakeholders on PPP
- The PPP Legislation enacted

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03:03	Budget (N\$)	3,556,000	4,688,000	2,000,000	1,676,000	1,755,000	1,800,000
		Actual (N\$)	2,769,000	4,657,000				
		Output						

- **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 the State Finance Act, 1991. This activity also entails monitoring; controlling, regulating and maintaining of Government assets. This activity also ensures that Government cash flow is actively managed and that the required cash balances are available in the State

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Revenue Account to meet Government expenditure requirements at all-time including honoring State obligations to domestic and foreign financial institutions. Another dimensional activity is the monitoring of the financial performance of SOEs who receive government subsidies to carry out project of national interest.

Expected Output

- The sovereign debt management strategy adhered;
- The asset management policy developed
- Cash flow management enhanced

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03:04	Budget (N\$)	11 432 546	502 320 531	450 002 000	342 553 000	92 851 000	154 020 000
		Actual (N\$)	8 452 000	501 687 000				
		Output						

Programme 04: Public service employee medical aid scheme

The objectives for this programme are:

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, coordinating of members services with regards to PSEMAS.

The main activities that fall under this programme are:

- **Public Service Employee Medical Aid Scheme;** This activity entails the registration and maintenance of the members profiles in the system. It further facilitates the processing and verification of members' medical claims to ensure the adherence to PSEMAS rules and regulations by members and service providers. This programme will also endeavor to innovate automated members services.

Expected Output

- Timely payment of medical aid claims
- Reliable and accurate members' database maintained
- Claims verification and audit framework introduced
- Improved system of member registration and claims handling.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
04	04:01	Budget (N\$)	1 316 959 364	1 596 504 858	1 817 702 000	1 958 162 000	2 181 973 000	2 161 016 000
		Actual (N\$)	1 307 985 000	1 595 878 000				
		Output						

Programme 05: Government procurement management

The objectives for this programme are:

The main objective of this programme is to oversee the public procurement in line with the Tender Board Act, 1996.

The main activities that fall under this programme are:

- **Government Procurement Administration;** The main activities under this programme are the review of the current Tender Board Act, 1996 and the finalization of the Procurement Bill. And to ensure that it is tabled in Parliament for consideration. This activity will also ensure the development of the relevant guidelines and the operationalization of provisions under the Procurement Bill. This activity also ensures the coordination and management of the ongoing procurement functions, and to ensure that the procurement and tendering is done in accordance with Government policies.

Expected Output

- Finalisation of the Procurement Bill
- Draft procurement guidelines and standards in place
- List of locally sourced goods published

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
05	05:01	Budget (N\$)	6 164 000	7 240 374	9 178 000	8 596 000	8 648 000	8 893 000
		Actual (N\$)	4 714 000	7 014 000				
		Output						

Programme 06: Policy supervision and support services

The objectives for this programme are:

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

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The main activities that fall under this programme are:

- **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.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
06	06:01	Budget (N\$)	3 545 170	2 239 126	6 660 000	2 478 000	2 509 000	2 579 000
		Actual (N\$)	2 267 000	2 043 000				
		Output						

- **Coordination and support services;** The purpose of this is to provide administrative support to the Vote programme and 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 programme. This activity also ensures adherence to governance issues related to the development of strategic plans and production of reports. The activity focuses on the general administration of the Ministry and provision of adequate infrastructure and conducive working environment for all staff members.

Expected Output

- Strategic and operational plans monitored and implemented
- Vote management accounts prepared and monitored
- Training needs assessment completed
- Completion of performance agreement set

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
06	06:02	Budget (N\$)	866 201 830	140 070 588	148 767 000	151 343 000	156 806 000	157 830 000
		Actual (N\$)	852 531 000	138 673 000				
		Output						

- **Risk management;** this activity entails the identification of risk areas and devising mechanisms aimed at reducing and/or eliminating the identified risks. This activity will focus on carrying on of internal audits on Vote 09 and the follow up n internal audit recommendations for implementation. This function will also entail the development of universal internal audit framework for the government.

Expected Output

- Internal Audit Plans developed and implemented

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- Report on the implementations of Audit recommendations produced
- internal audit framework developed
- Developed capacity building programme for internal audit

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
06	06:03	Budget (NS)	6 435 000	6 232 396	7 581 000	7 365 000	7 352 000	7 567 000
		Actual (NS)	5 970 000	5 942 000				
		Output						

- **Acquisition of IT equipments and Systems;** This activity deals with the acquisition and maintenance of IT equipment and system of the Ministry, the provision of IT support to the Ministry and the installation of systems to all offices. It also involves monitoring of network infrastructures that support the availability of all systems to all end users.

Expected Output

- Availability of the IT systems to all the users
- Compliance to maintenance contracts of IT systems

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
06	06:04	Budget (NS)	56 334 818	92 739 300	99 924 000	116 809 000	123 031 000	126 158 000
		Actual (NS)	54 222 000	92 158 000				
		Output						

3. Activity supported by development partner

None

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

1. Introduction

The Mandate of the Vote

The mandate of Ministry of Education is to educate and train for national development as well as to promote and develop national research, science, technology and innovation and also to manage Namibia's Libraries and Archival Information. This mandate is derived from the Namibian Constitution, Article 230 and all relevant acts such as the Education Act (Act No. 16 of 2011), Namibia Library and Information Service Act (Act No. 4 of 2000) and Archives Act (Act No. 12 of 1992).

1.1 Main achievement in last three years

The Ministry of Education identified capacity gaps and undertook measures for improvement: The following have therefore been achieved over the three (3) years under review.

Access

A significant intervention to increase access was the introduction of Universal Primary Education. Towards this end, building of classrooms utilizing non-conventional methods was necessitated for the construction of 647 classrooms in the 2013/14 financial year.

Quality

- Basic education reform included reforms to school structure, curriculum content and was approved by Cabinet in 2014. An Implementation Plan has been developed for implementation from 2015-2017.
- Procurement of textbook and 1:1 ratio has been achieved in priority subjects.
- Two diagnostic tests were successfully administered; namely Early Grade Reading and Standardized Assessment Test.
- Promotion Policy for Primary has been approved and will be implemented in 2015 with the revised curriculum for Junior Primary education. The revised curriculum for the secondary will be finalized and implemented in 2017.
- Revised Language policy is ready for consultation and will be implemented in 2019
- Development partner support on capacity building to improve on quality increased over the three years with the Government of Finland supporting policy development and Republic of China through UNESCO-China Trust fund supporting pre-primary and lower primary teacher development.

Equity

The Universal Primary Education was introduced in 2011/2012 with an allocation of N\$50million and increased to N\$162million in 2012/2013, which significantly boosted enrolment at primary level, especially targeting learners from poor families and drop outs through back to school campaigns.

Governance/Management

The key achievements in this regard have been delegation of critical functions to the Regional Councils, to the schools and to state owned enterprises.

In order to effectively monitor the delegation phase and to prepare for the devolution phase, Sector Specific Service Delivery Standards were developed for discussion with the Regional Councils for implementation from 2015 onwards.

The Social Accountability Project is a model that aims at empowering communities and school management with tools and strategies to promote effective school governance and thus influence policy making, provide feedback to decision makers on weaknesses and strengths of the system and promote accountability. The pilot project has been initiated in partnership with UNICEF in order to meet public expectations on education outcomes.

Adult and Lifelong Learning

The Regional Study and Resource Centres for Ohangwena and Oshana were completed, while three community libraries were expanded and renovated. The communities in the above centre have now easy and free access to learning and to the digital world.

Arts And Culture

The Ministry further facilitated successful participation in various significant national and regional events, such as the National Cultural Festivals.

2. Main strategic activities³⁷ completed or in progress contributing to the achievement of the target/s.

With regard to Pre-Primary, Primary and Secondary Education, the following strategies contributed in a significant way to the achievement of targets.

The School feeding programme is crucial as it aims at increasing school attendance, reducing dropout rates and providing a nutritious meal to needy learners. To date 842 out

³⁷ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 09: MINISTRY OF EDUCATION, ARTS AND CULTURE

of 890 schools with pre-primary classes are participating in the school feeding programme. This is a crucial strategy contributing to access and retention at schools.

All syllabuses for pre-primary have been translated. Training manual is in the process of being translated. More than 60 master trainers from Regional offices, Primary and Secondary schools have undergone a training on Instructional leadership and have also trained all principals in the regions except in Ohangwena where only 50 % of Principals trained.

The Ministry is committed to reach a 1:1 ratio in textbooks for learners in schools. This has been achieved in subjects such as Science, Mathematics and English. The 1:1 ratio in the subjects previously mentioned has been made possible through funding from the Millennium Challenge Account-Namibia (MCA-N).

A total of 320 000 learners in 1300 primary schools benefited from the Namibia School Feeding Programme. Therefore 2012/13 target has been exceeded by 10 000.

The Ministry is committed to providing a “Home away from Home” environment at our government school hostels. The role played by hostels in reducing dropout rates, improving academic performance and providing a home for learners staying far away from schools can never be underestimated. The Ministry is currently spending money on the following types of hostels; Government subsidized Hostels including community and private as well as state owned or government hostels. The 2012 statistics indicates that there are 88 Government Primary school hostels in the whole country.

In terms of promoting basic competencies two interventions were undertaken:

Standardized Assessment Test (SAT) at Grade 5, very slight improvement were observed in the average performance of Mathematics whereas in grade 7 there are improvements in the average performance of Grade 7 learners in Mathematics and Science.

The Early Grade Reading Assessment Manual for English Language Second Language has been completed and 101 trainers of trainers trained.

Basic education reform review process have been concluded and a plan of implementation for the revised curriculum has been developed.

Various activities were implemented such as the enrolment of students in Arts programmes, upgrading of Arts facilities, organization of multi cultural events, establishment of school cultural clubs in all 14 regions as well as research works that were conducted and published.

VOTE 09: MINISTRY OF EDUCATION, ARTS AND CULTURE

3. Trend Analysis and review of the Ministry expenditure for the last three years

TREND ANALYSIS AND REVIEW OF EXPENDITURE FOR 2011/2012 ; 2012/2013 AND 2013/2014				
2011/2012	%	2012/2013	%	2013/2014
8,462,424,781	9.99	9,307,788,969	22.25	11,378,442 608

4. Allocation received by the Ministry

2011/2012	%	2012/2013	%	2013/2014
8,611,980,888	9.34	9,415,973,000	14.14	10,747,560,000

5. Main expenditure drivers for the period

Cost Drivers	2011/2012	%	2012/2013	%	2013/2014	%
Personnel Expenditure	5,046,050,139	59.63	5,571,285,093	59.86	7,173,950,814	63.05
Goods and Other Services	370,699,632	4.38	373,763,110	4.02	265,833,822	2.34
Subsidies and Other Current Transfers	2,425,147,762	28.66	2,777,710,569	29.84	3,330,934,634	29.28
Acquisition of Capital Assets(Operational)	3,460,234	0.04	3,054,782	0.03	934,810	0.01
Sub Total(Operational)	7,845,357,767	92.71	8,725,813,554	93.75	10,771,654,080	94.67
Acquisition of Capital Assets (Development)	173,108,501	2.05	207,975,415	2.23	265,693,527	2.34
Capital Transfers (Development)	443,958,513	5.25	374,000,000	4.02	341,095,001	3.00
Sub Total(Develop)	617,067,014	7.29	581,975,415	6.25	606,788 528	5.33
Total	8,462,424,781		9,307,788,969		11,378,442 608	

6. The main challenges and constraints encountered by the Ministry in spite of the completed strategic activities

- The Ministry's Personnel Expenditure and Subsidies and other Transfers as an average over the three year period is 96,14% of the total expenditure in respect of the operational budget.
- Only 3.86% of the Ministry's expenditure in respect of the operational budget is applicable on the core function which is teaching and learning in schools.
- The delay in the procurement process at the Ministry is because no proper procurement plan exists.
- Despite progress made the Ministry still has many gender gaps to address in relation to high drop outs and repetition rates of learners, negative cultural practices, limited participation of men in the national literacy programmes, low proportion of women in vocational education and inadequate support to teenage parents.
- Lack of skills in the fields museums, Arts and Culture.
- Arts in schools not being practised as promotional subjects hampers the development of Arts.
- Delays in the approval of the proposed ministerial structure.

Ministerial Targets

The targets below are designed and aimed at achieving the policy goals of education, namely access, equity, quality, efficiency, governance/management through the implementation of Annual Plans of the Strategic Plan and in the NDP4.

- Number of children (orphans and vulnerable children including those with disabilities) who enter primary education having successfully completed one year of pre-primary education increased from 25,894 in 2013/14 to 45 000 in 2017/18.
- Net enrolment at secondary (grade 8 to grade 12, i.e. 14 to 18 year old) increased from 59.7% in 2013/14 to 68.0% in 2017/18.
- The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 45.5%, 52.7% and 41.4% in 2013/14 to 45.9%, 53.1% and 41.8% in 2017/18 and in Grade 12 increased respectively from 42.7%, 47.0% and 36.3% in 2013/14 to 44.0%, 49.0% and 38.0% in 2017/18.
- Adult literacy increased from 92.3% in 2013/14 to 95.0% by 2017/18.
- Increase the % of Community libraries / CLDCs providing public ICT access to communities from 75.0% in 2013/14 to 100% by 2017/18. Number of public libraries used increased from 48 in 2013/14 to 90 in 2017/18.
- One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2017.

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- One thousand and one hundred (1,100) individual artists and arts organisations supported and absorbed in the industry by 2016/17.
- Five hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/17.
- Three hundred and thirty thousand (330,000) people will visit museums, monuments and national heritage sites by 2016/17.
- HIV/AIDS mainstreaming in other education programmes from 85% in 2013/14 to 100% in 2017/18.

Target	2014/15	2015/16	2016/17	2017/18
Number of children who enter primary education having successfully completed one year of public pre-primary education increased from 25,894 in 2013/14 to 45 000 in 2017/18.	27 500	34 000	40 000	45 000
Net enrolment at secondary (grade 8 to grade 12, i.e. 14 to 18 year old) increases from 59.7% in 2013/14 to 68.0% in 2017/18.	62.4%	65.0%	66.0%	68.0%
(a) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 45.5%, 52.7% and 41.4% in 2013/14 to 45.9%, 53.1% and 41.8% in 2017/18.	45.6% 52.8% 41.5%	45.7% 52.9% 41.6%	45.8% 53.0% 41.7%	45.9% 53.1% 41.8%
(b) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively from 42.7%, 47.0% and 36.3% in 2013/14 to 44.0%, 49.0% and 38.0% in 2017/18.	42.8% 47.5% 36.5%	43.0% 48.0% 37.0%	43.5% 48.5% 37.5%	44.0% 49.0% 38.0%
Adult Literacy increased from 92.3% in 2013/14 to 95.0% by 2017/18.	92.5%	93.0%	94.0%	95.0%
Increase % of Community Libraries / CLDCs providing Public ICT access to communities from 75.0% in 2013/14 to 100% by 2017/18. Number of public libraries used increased from 48 in 2013/14 to 90 in 2017/18.	80% 64	85% 70	90% 80	100% 90

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Target	2014/15	2015/16	2016/17	2017/18
One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2017.	145 000	150 000	155 000	
One thousand one hundred (1,100) individual artists and arts organisations supported and absorbed in the industry by 2016/17.	1 000	1 050	1 100	
Five hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/17.	500 000	530 000	550 000	
Three hundred and thirty thousand (330,000) people will visit museums, monuments and national heritage sites by 2016/17.	260 000	300 000	330 000	
HIV/AIDS mainstreaming in other education Programmes form 85% in 2013/14 to 100% in 2017/18.	89%	93%	96%	100%

OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	7,021,502,000	8,785,409,000	9,596,534,000	10,682,008,000	10,959,962,000	11,100,615,000
Development Budget	311,601,000	526,985,000	678,693,000	639,681,000	1,162,715,000	1,218,095,000
Development Partners					115,801,000	115,801,000
Total	7,333,103,000	9,312,394,000	10,275,227,000	11,321,689,000	12,238,478,000	12,434,511,000

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BUDGET ALLOCATIONS TO THE VOTE

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	5,519,094,000	7,145,200,000	7,679,400,000	8,093,237,000	8,490,333,000	8,614,828,000
Goods and Other Services	345,062,000	254,536,000	463,804,000	600,109,000	559,315,000	560,542,000
Subsidies and Other Current Transfers	1,154,909,000	1,384,739,000	1,448,678,000	1,982,940,000	2,020,277,000	2,035,132,000
Acquisition of Capital Assets(Operational)	2,437,000	934,000	4,652,000	5,722,000	5,839,000	5,914,000
Capital Transfers (Operational)						
Operational Budget	7,021,502,000	8,785,409,000	9,596,534,000	10,682,008,000	11,075,764,000	11,216,416,000
Operational Capital						
Acquisition of Capital Assets (Development)	199,101,000	265,694,000	489,299,000	451,166,000	955,464,000	1,021,095,000
Capital Transfers (Development)	112,500,000	261,291,000	189,394,000	188,515,000	207,251,000	197,000,000
Development Budget	311,601,000	526,985,000	678,693,000	639,681,000	1,162,715,000	1,218,095,000
Total State Revenue Fund Appropriation	9,307,789,000	9,312,394,000	13,068,166,000	11,321,689,000	12,238,479,000	12,434,511,000
Development Partners					115,801,000	115,801,000
Grand Total	7,333,103,000	9,312,394,000	10,275,227,000	11,321,689,000	12,238,479,000	12,434,511,000

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4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Class and Examination Fees		27,500,000	28,000,000	28,500,000
Hostel Fees		12,548,000	12,856,000	12,900,000
Lost Equipment and Stores		4,000	4,500	5,000
Service Rendered by Archives and Museums		2,500	3,000	3,500
Private Telephone Calls		11,000	11,500	12,000
Miscellaneous		11,500,000	12,000,000	12,500,000
Letting of Facilities		220,000	250,000	300,000
Library registration fees		26,000	26,500	27,000
College of the Arts	Tuition Fees and Instrumental Hire	330,000	350,000	370,000
Culture Centre and Heritage Sites	Accommodation, Rental and Entrance Fees	340,000	370,000	400,000
Total		52,481,500	53,871,500	55,017,500

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	39207	39207	39207
Funded	37743	39207	39207

6. O/M/A HIGH LEVEL STRATEGY AND CORRESPONDING INDICATORS

The Ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Education and Skills DO1 and DO2
High-level strategy	Improved quality at all levels in education through improved learning standards and curricular development , teachers development , available of textbook and materials, and stringent learners assessment.
	Survival rate to Grade 8.
	Survival rate to Grade 11.
	Transition to Tertiary Education percentage of secondary school learners that qualified to enter tertiary institutions).
	Percentage of refresher courses conducted.
	Educator policy developed.
	Educator policy implemented.
	Curriculum for junior primary, senior primary and junior secondary reviewed.
	Percentage of facilitators trained for curriculum implementation for junior primary, senior primary and junior secondary.
	Implement Namibia Novice Teachers induction and mentoring programme.
	The percentage of learners achieving D or better in priority subjects of Mathematics, Science and English in Grade 10 increased.
	The percentage of learners achieving D or better in priority subjects of Mathematics, Science and English in Grade 12 increased.
	Number of archivists appointed.
	Percentage of librarians appointed.
	Percentage increase in development budget allocation for physical facilities as a proportion of the total budget allocation to the education sector.
	Number of Primary schools conducting family literacy programmes.

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	Percentage of adult population becoming literate.
High-level strategy	Create more Opportunities for Early Childhood Development.
Indicators:	Number of children enrolled in ECD centres.
	Number of children enrolled in pre-primary classes.
	Transition plan developed, agreed and mandate implemented.
	Number of ECD caregivers /educares/educators receiving allowance.
	Number of ECD centres constructed.
	Number of Pre-Primary classes opened.
	Number of ECD centres with school feeding programme.
	Number of educarers that has undergone the in-service training.
	Number of educarers with at least at Level 5 qualification.
High-level strategy	Complete the National Human Resource Development Plan
Indicator:	NHRDP Completed.
Ministerial priority	Education and Skills
High-level strategy	Provide access to equitable quality inclusive education.
Indicator:	Net enrolment rate.
	Promotion rate.
	Percentage of Grade10 learners obtaining 30 points.
	Percentage of Grade 12 learners obtaining 25 points.
	Number of schools implementing the Family Literacy programme.
High-level strategy	Ensure that Namibians are functionally literate.
Indicator:	Number of adult learners enrolled in basic and post literacy.
	Number of adult learners completed basic and post literacy.
	Percentage of learners obtained a C symbol or better.
High-level strategy	Ensure equitable access to knowledge, information and lifelong learning.
Indicator:	Number of school libraries meeting basic specifications.
	Number of schools with qualified fulltime librarians.
	Number of Community libraries, RSRCs, Community Learning Ddevelopment Centres(CLDCs) providing access to Information Communication Technology(ICT).
	Number of Community libraries, RSRCs, CLDCs providing outreach programs and lifelong learning activities.
	Percentage of progress made with the Bride Year Programme(BYP) implementation.

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	Number of O/M/A staff trained in record management annually.
High-level strategy	Integrate the use of ICT in education.
	Percentage of teachers trained in the use of ICT in education.
	Number of educational institutions equipped with ICTs and services.
	Number of educational institutions supported and maintained.
	Number of staff trained in ICT.
	Number of staff using ICTs.
	Number of staff trained in management information systems.
	Number of institutions utilizing management information systems.
High-level strategy	Reduce the incidences of HIV transmission.
Indicator:	Percentage of Life Skills teachers trained in HIV.
	Percentage of teachers participating in the HIV awareness programmes.
High-level strategy	Create an enabling environment and high performance culture.
Indicator:	Percentage of posts filled as per ministerial establishment (39472).
	Number of staff trained (inclusive head office directorate and regions).
	Number of performance agreements signed.
	Number of performance agreements reviewed.
	Reduction in number of non-compliance queries from the Auditor General.
	Percentage of Rate variance(over and under spending reduced).
High-level strategy	Enhance education planning processes and monitoring.
Indicator:	Number of analytical studies carried out including statistical and annual reports.
	Percentage increase in the development budget for physical facilities as a proportion of the total budget allocation to the education sector.
	Degree of decentralization assessed and supported.
NDP4 Priority	Institutional environment & Skills (DO1&DO2) (Arts)
High-level strategy	Create a conducive environment for arts development in Namibia.
Indicator:	By 2017 Arts will contribute to making Namibia competitive economically through creation and the generation of intellectual property and product design patents.

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	By 2017 Namibia will attain high quality training in arts and entrepreneurship and it will enhance Namibia’s ability to compete on international platforms in terms of design, innovation, product development, and performing and media arts.
Ministerial priority	Skills, Extreme Poverty and Tourism (DO2, DO4 & DO7) (Culture)
High-level strategy	Safeguard culture heritage resources for sustainable socio-economic development and mutual tolerance
Indicator:	Fostering scholarly study and public appreciation of cultural and natural heritage resources representative of Namibia
	By 2017 Through capacity building interventions Namibia will enhance entrepreneurial skills.
	By 2017 Namibia will create employment opportunities for culture practitioners through the development of culture industries.
	By 2017 Namibia will develop and market heritage sites that will contribute to the growth of cultural tourism industry

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6.2.1 PROGRAMMES AND ACTIVITIES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Policy Coordination and Support Services	01-01	Policy Coordination	MD01	3,126,000	3,240,000	5,201,000	5,520,000	5,816,000	5,944,000
		01-02	Planning and support services	MD02	1,301,834,000	235,816,000	109,530,000	221,040,000	225,533,000	228,390,000
		01-03	Quality Control Management	MD03	405,911,000	283,980,000	72,207,000	80,220,000	213,100,000	312,147,000
		01-04	Infrastructure Development and maintenance	MD17	7,374,000	17,094,000	52,000,000	53,022,000	62,000,000	57,370,000
Sub-Total					1,718,245,000	540,130,000	238,938,000	359,802,000	506,449,000	603,851,000
02	Pre Primary Education	02-01	Pre Primary Education Development	MD14	1,129,000	80,595,000	339,249,000	238,391,000	259,489,000	271,963,000
Sub-Total					1,129,000	80,595,000	339,249,000	238,391,000	259,489,000	271,963,000
03	Primary Education	03-01	Primary Education Development	MD04	4,142,300,000	5,966,317,000	5,826,836,000	6,607,253,000	7,218,197,000	7,262,598,000
Sub-Total					4,142,300,000	5,966,317,000	5,826,836,000	6,607,253,000	7,218,197,000	7,262,598,000
04	Secondary Education	04-01	Secondary Education Development	MD05	1,213,638,000	2,415,448,000	3,427,393,000	3,510,869,000	3,600,837,000	3,658,401,000
Sub-Total					1,213,638,000	2,415,448,000	3,427,393,000	3,510,869,000	3,600,837,000	3,658,401,000
05	Information ,Adult and Life Long Learning	05-01	Community Library and Information Services	MD06	79,663,000	90,373,000	156,010,000	143,501,000	165,012,000	169,473,000
		05-02	Adult Education	MD07	172,806,000	213,500,000	276,796,000	292,452,000	311,340,000	314,511,000
		05-03	Art	MD22				61,358,000	63,805,000	65,085,000
		05-04	National Heritage and Culture	MD23				95,389,000	99,975,000	75,035,000
Sub-Total					252,469,000	303,873,000	432,806,000	592,700,000	640,132,000	624,104,000
06	HAMU	06-01	Prevention and Awareness	MD13	5,322,000	6,031,000	10,005,000	12,674,000	13,375,000	13,595,000
Sub-Total					5,322,000	6,031,000	10,005,000	12,674,000	13,375,000	13,595,000
Vote-Total					7,333,103,000	9,312,394,000	10,275,227,000	11,321,689,000	12,238,479,000	12,434,512,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

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7. DESCRIPTION OF PROGRAMMES AND ACTIVITES

PROGRAMME 01: COORDINATION AND SUPPORT SERVICES

The objectives for this programme are:

- To develop appropriate policies and legislation for the education sector
- To develop, align and monitor Strategic Plans of the education sector
- To provide general administrative support to the education programmes

The main activities that fall under this programme are:

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

Strategic Activities and Outputs to Achieve High Level Strategies

Policy Supervision

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01	Budget (N\$)	3,614,000	3,875,000	5,201,000	5,520,000	5,816,000	5,944,000
		Actual (N\$)	3,126,000	3,239,993	1,734,000			
		Output						

Planning and Monitoring and evaluation

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

It will also lead the Ministry to devolution by strengthening monitoring and evaluation of the decentralization process. Devolution of education responsibilities to the Regional Councils will be assessed through the use of sector specific service delivery standards.

Administrative Support Services

In an effort to improve the execution of education activities, the Programme Policy and Support

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Services will create an enabling environment and high performance culture by carrying out the following activities in the next three years.

- Filling of all funded vacant positions.
- Signing of performance agreements for all managers.
- Develop a new ministerial structure that is aligned to the Strategic Plan.
- Carry out regular systematic analysis of budget execution to address the perennial problem of over and under expenditures.
- 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.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	02	Budget (N\$)	1,322,778,000	246,860,000	111,030,000	221,040,000	225,533,000	228,390,000
		Actual (N\$)	1,301,836,000	235,816,000	67,202,000			
		Output						

Building and Maintenance

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	03	Budget (N\$)	407,482,000	300,951,000	72,207,000	80,220,000	213,100,000	312,147,000
		Actual (N\$)	405,911,000	283,980,000	19,206,000			
		Output						

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	04	Budget (N\$)	7,800,000	18,332,000	52,000,000	53,022,000	62,000,000	57,370,000
		Actual (N\$)	7,374,000	17,094,000	26,290,000			
		Output						

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

PROGRAMME O2: PRE-PRIMARY EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

The objectives for this programme are;

- To lay the foundation for acquiring basic literacy and numeracy skills.
- To ensure a smooth transition between ECD and primary education and lay the foundation lifelong learning.

The main activity that fall under this programme is;

- The development of pre-primary education and early childhood development and the implementation thereof.

Strategic Activities and Output to Achieve High Level Strategies

- Provision of playground equipment and other teaching aids.
- Professional development of pre-primary teachers organised by regions.
- Provision of school-feeding in pre-primary schools.
- Subsidies and financial support to private pre-primary schools.
- Provision of financial support other than subsidies to private pre-primary schools.
- Management of hostels for boarders.
- Psycho-social guidance, counselling and support services for pre-primary teachers, learners and parents.
- Audit of education standards and quality assurance in pre-primary.
- Research and publication of information relating to pre-primary.
- Advocacy campaigns aiming at improving access to pre-primary.
- Curriculum development and research, management, monitoring and evaluation in pre-primary (incl. special education courses).
- Professional development of teachers in pre-primary.
- Development and acquisition of ICT for pre-primary schools.
- ICT Training of teachers in pre-primary schools.
- Mainstreaming of HIV and AIDS response and awareness in pre-primary education.
- Enrolment, retention and promotion of girls and boys at all levels of education.
- Gender responsive teaching and learning processes implemented at all levels.
- Campaigns on girls and boys drop out.
- Boys and girls empowerment activities implemented in schools.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	01	Budget (N\$)	1,168,000	83,673,000	337,224,000	238,391,000	259,489,000	271,963,000
		Actual (N\$)	1,130,000	80,595,000	74,605,000			
		Output						

PROGRAMME 03: PRIMARY EDUCATION.

The objectives for this programme are;

- To provide basic education facilities, hostels, library services, teachers and support staff, textbooks and other teaching and learning support materials as well as the provision of school feeding to all needy learners.

The main activity that fall under this programme is:

Provision of primary education which consists of;

- Teaching in primary schools (incl. provision of learning materials).
- Provision of school-feeding in primary schools.
- Provision of school grants.
- Subsidies for private primary schools.
- Management of hostels for borders from primary schools.
- Primary education quality, policies and standards setting.
- Learning assessment, examinations and education standards in primary education.
- Professional development of teacher resources centres staff.
- Curriculum research and professional development of teaching staff in primary schools.

Strategic Activities and Output to Achieve High Level Strategies

- Adequate supply of text books to meet and maintain 1:1 learner/textbook ratio.
- Provision of school-feeding in primary schools to attract and retain learners
- Psycho-social guidance, counselling and support services.
- Implementation of national standards and performance indicators for schools.
- Professional development of teacher resources centres staff.
- Curriculum research and professional development of teaching staff in primary schools.
- Acquisition, development and utilization of ICT to support teaching and learning in primary schools.
- Enrolment, retention and promotion of girls and boys at all levels of education.
- Gender responsive teaching and learning processes implemented at all levels.
- Campaigns on girls and boys drop out.
- Boys and girls empowerment activities implemented in schools.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
3	01	Budget (N\$)	4,225,513,000	5,649,627,000	5,704,827,000	6,607,253,000	7,218,197,000	7,262,598,000
		Actual (N\$)	4,142,300,000	5,966,411,000	3,432,644,000			
		Output						

PROGRAMME 04: SECONDARY EDUCATION.

The objectives for this programme are;

- To provide quality teaching and learning at grades 8 to 12 levels so that quality graduates are produced that would feed in the system to produce high quality human capital. Secondary education develops skills and knowledge that are prerequisite for the country's socio economic development.

The main activity that fall under this programme is:

- The provision of teachers, classrooms, textbooks, material, hostel facilities, subsidies to private schools, learning assessments, curriculum research, professional development of staff and associated support systems at secondary education level.

Strategic Activities and Output to Achieve High Level Strategies

- Creation of learning atmosphere and learner support for secondary learning.
- Provision of school feeding in secondary schools.
- National inspection and national advisory support to secondary education subjects.
- Implementation of national standards and performance indicators for schools.
- Auditing of standards and quality assurance for secondary education.
- Professional development of teacher resource centre staff and teachers in secondary schools.
- Implementation of the English language Proficiency test for teachers at secondary level.
- Acquisition, development and utilization of ICT to support teaching and learning in secondary schools.
- Enrolment, retention and promotion of girls and boys at all levels of education.
- Gender responsive teaching and learning processes implemented at all levels.
- Campaigns on girls and boys drop out.
- Boys and girls empowerment activities implemented in schools.
- Enforce the implementation, monitoring and evaluation of sectoral policy on Management and prevention on learner pregnancy policy.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
4	01	Budget (N\$)	1,174,507,000	2,040,240,000	3,522,927,000	3,510,869,000	3,600,837,000	3,658,401,000
		Actual (N\$)	1,213,638,000	2,415,448,000	1,638,787,000			
		Output						

PROGRAMME 05: INFORMATION, ADULT AND LIFE-LONG LEARNING.

The objectives for this programme are;

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

The main activities that fall under this programme are:

- Community Library and Information Services
- Adult Education

Strategic Activities and Output to Achieve High Level Strategies

Community Libraries and Information Services

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
5	01	Budget (N\$)	82,381,000	95,978,000	156,010,000	143,501,000	165,012,000	169,473,000
		Actual (N\$)	79,663,000	90,373,000	56,357,000			
		Output						

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.

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- 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.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
5	02	Budget (N\$)	183,878,000	220,828,000	303,796,000	292,452,000	311,340,000	314,511,000
		Actual (N\$)	172,806,000	213,500,000	174,433,000			
		Output						

Arts and Culture

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

Development of the Namibian Arts Industry

Objectives

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

Main Activities

Arts Education and Training

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

School and Community Support Programmes

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

Subsidies to SOE

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

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Development of Infrastructure

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

Strategic Activities and Output to Achieve High-Level Strategies

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

	2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Budget (N\$)	62 549 000	48 430 000	61 032 903	61 358 000	63 805 000	65 085 000
Actual (N\$)	86 217 770	70 625 836				
Output	100%	100%	99%	98%	98%	99%

National Heritage and Culture Programme

Objectives

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

Main activities

Facilitation of cultural understanding and tolerance

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

The nurturing of culture industries

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

Identification and promotion of tangible and intangible heritage conservation The activity is to

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collect, curate, preserve, and conduct scientific research and display objects of tangible heritage.

Cultural exchange programmes and state sponsored events

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

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

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

Provision of Subsidies to SOE's

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

Strategic Activities and Output to Achieve High-Level Strategies

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
5	04	Budget (N\$)	81,177,000	57,796,000	67,034,692	95,389,000	99,975,000	75,035,000
		Actual (N\$)	86,011,000	80,607,845				
		Output	100%	99.99%	99%	98%	99%	99%

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PROGRAMME 06: HIV AIDS MANAGEMENT UNIT

The objectives for this programme are;

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

The main activity that fall under this programme is:

Prevention of HIV/Aids and Raising of Awareness.

Strategic Activities and Output to Achieve High Level Strategies

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

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
9	01	Budget (N\$)	5,931,000	9,366,000	10,005,000	12,674,000	13,375,000	13,595,000
		Actual (N\$)	5,322,000	6,031,000	3,227,000			
		Output						

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

8. ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
European Union		Early Childhood Deveiopment			69,481,000	69,481,000
	02	Pre Primary Development	01		46,320,000	46,320,000
Total				0	115,801000	115,801000

VOTE 11: NATIONAL COUNCIL

▪ INTRODUCTION

The mandate of the Vote

The National Council has the mandate to review and report on all Bills passed by the National Assembly.

○ Main achievements in the last three years

Strengthen capacity of review and oversight

- The National Council held its First Regional Session in Walvis Bay, Erongo Region.
- Conducted outreach programs in Karas, Hardap, Erongo, Khomas and Kunene regions.
- A witness guide was drafted.
- Three Bills were referred to Committees for further scrutiny: Statistics Bill [B.1-2011], Unit Trusts Control Amendment Bill [B.1-2011] and Flexible Land Tenure Bill [B.113-2011].
- The National Council Chamber was upgraded with a lift and a ramp for accessibility by persons with disabilities.

The above achievements resulted into the following outputs

- Consulted citizens during the outreach program were exposed to Parliamentary law making process.
- Citizens in Walvisbay in the Erongo region witnessed how Parliament works.
- The quality of debates in the House has improved.
- The Constitution has been amended to make provision for the establishment of the Parliamentary Service Commission.

Coordination and support services

- Public participation in the public hearing and other Standing Committees activities increased from 58% to 60%.
- National Council Sessions and Standing Committees public hearings have attracted Namibian Citizens.
- Members and Staff of the National Council attended capacity building activities through training, conferences and workshops on best Parliamentary practices.

The above achievements resulted into the following outputs

- Increased citizen knowledge on Parliamentary procedures.
- Increased Members ability to perform their legislative review function.

VOTE 11: NATIONAL COUNCIL

- Increased capacity on oversight function especially on development budget execution.
 - Recognition of Members' capacity to lead regional and international Parliamentary organizations.
- **Main strategic activities³⁸ completed or in progress contributing to the achievement of the target/s.**
- 1 Encourage the National Council to uphold and defend the Namibian Constitution.
 - 2 Enhance public participation in the legislative process.

The National Council enhances the capacity of Members to effectively review bills referred by the National Assembly by conducting different training activities through workshops and parliamentary exchange programmes for both Members and staff. The institution continuously conducts civic education sessions in both rural and urban areas in different Regions. It further conducts the same during the Public Hearings, Outreach Programmes, Trade Fairs and National Council Sessions held in the regions.

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

Year	2011/12		2012/13		2013/14	
Breakdown	Estimate	Actual	Estimate	Actual	Estimate	Actual
Operational Budget	54,394,000	49,613,473	61,435,000	51,407,644	74,997,000	71,892,612
Development Budget	134,000	0	200,000	198,233	0	0
Total	54,528,000	49,613,473	61,635,000	51,605,877	74,997,000	71,892,612

The utilization of budgetary allocation was low in 2012/2013 financial year while in 2013/14 financial year there was significant improvement. The main contributor to the saving during the period of the last three years was due to the budgetary allocation to the personnel expenditure. The saving occurred as a result of staff members extending their year of services instead of retiring, which resulted in less expenditure regarding leave gratuity and severance allowance. Staff turnover during those financial years, resulted in the unfilled vacancies on the establishment.

³⁸ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 11: NATIONAL COUNCIL

The funded positions for Members of Parliament who became Deputy Ministers and whose personnel expenditure remained on the vote. During the 2012/2013 financial year the National Council intended to conduct one of its sessions in the Kunene Region. However a suitable venue could not be found therefore the Session was held in Windhoek.

○ **Allocation received by the O/M/As**

During the past three financial years the National Council received the following budgetary allocation;

	2011/12	2012/13	2013/14
Operational	54,394,000	61,435,000	74,997,000
Development	134,000	200,000	0
Total	54,528,000	61,635,000.	74,997,000

○ **Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)**

	2011/12	2012/13	2013/14
Personnel expenditure	53.4%	47.5%	45.1%
Other operational expenditure	41.1%	45.9%	39.6%

The main expenditure drivers for the past three years were personnel and other operational expenditures. The personnel expenditure consisted of 53.4% in 2011/2012 financial year, 47.5 % in 2012/2013 financial year and 45.1% in 2013/2014 financial year while other operational expenditures consisted of 41.1 % in 2011/2012 financial year, 45.9 % in 2012/2013 financial year and 39.6 % in 2013/2014 financial year of total budgetary allocation for those years.

○ **The main challenges and constraints encountered by the O/M/As, in spite of the completed strategic activities.**

- The application of lessons learned is not entirely depended on the Secretariat, but greatly on the MPs themselves. At times several of the House recommendations require the goodwill of the OMAs to be implemented; and the processes involved are lengthy at times. Secondly, some of the lessons require funding to be implemented successfully; and when there is a shortage of funds then implementation is not possible. The allocated funding of Standing Committees has remained unchanged for the past three financial years and it has now hampered the implementation of certain programmes of Committees as contained in their annual Activity Plans.
- The National Council structure does not cover all its needs while the demand on service delivery is growing. In addition, difficulty to fill vacant positions because of unattractive

VOTE 11: NATIONAL COUNCIL

remuneration package as compared to the qualification requirements especially in the area of research and information.

- Invoices from Government Garage received late after closing of the financial year.
- Difficulty to project the number of public hearings as these dependents on the nature of Bills reviewed by the House and the decision thereof. Unexpected cancellation of programmed events which result in not committing funds allocated to those activities.
- Unforeseen national activities that result in international programmes being cancelled.
- Difficulty in finding suitable venues to conduct the National Council regional Sessions

▪ OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	51,407,644	71,892,612	93,496,000	103,012,000	112,235,000	114,414,000
Development Budget	198,233	0	10,000,000	43,260,000	40,000,000	30,000,000
Development Partners	0	0	0	0	0	0
Total	51,605,877	71,892,612	103,496,000	146,272,000	152,235,000	144,414,000

VOTE 11: NATIONAL COUNCIL

BUDGET ALLOCATIONS TO THE VOTE

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	26,568,501	31,385,509	45,224,000	49,085,000	55,611,000	56,375,000
Goods and Other Services	23,029,980	29,165,228	29,643,000	38,342,000	40,259,000	41,266,000
Subsidies and Other Current Transfers	758,978	11,194,390	11,133,000	13,393,000	14,063,000	14,414,000
Acquisition of Capital Assets(Operational)	1,050,185	147,485	7,496,000	2,192,000	2,302,000	2,359,000
Capital Transfers (Operational)						
Operational Budget	51,407,644	71,892,612	93,496,000	103,012,000	112,235,000	114,414,000
Operational Capital	198,233	0	10,000	43,260,000	40,000,000	30,000,000
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	198,233	0	10,000,000	43,260,000	40,000,000	30,000,000
Total State Revenue Fund Appropriation	51,605,877	71,892,612	103,496,000	146,272,000	152,235,000	144,414,000
Development Partners						
Grand Total	51,605,877	71,892,612	103,496,000	146,272,000	152,235,000	144,414,000

▪ NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Private phone calls	Provision made for repayment of accessing cell phone usage limit	500	500	500
Miscellaneous	Provision for receiving payment for previous financial years	50 000	50 000	50 000

- **Private Telephone Calls:** The introduction of credit limits in the National Council led to the elimination of payments in this regard, however the National Council made provision to recover any excess usage.
- **Miscellaneous:** The National Council estimates to generate N\$ 50,000.00 from collection of outstanding payment/balances from Staff and Members of Parliament for previous financial years.

VOTE 11: NATIONAL COUNCIL

▪ HUMAN RESOURCES CAPACITY

No of Staff and MP's	2015/16	2016/17	2017/18
Approved	120	120	120
Funded	106	106	106

▪ VOTE HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

Ministerial priority	Strengthen capacity of review and oversight
High-level strategy	Encourage the National Council to uphold and defend the Namibian Constitution
Indicator	Ratio of Acts provisions that are legally challenged and declared unconstitutional vs. research conducted.
Ministerial priority	Parliamentary coordination and support services
High-level strategy	Enhance public participation in the legislative process
Indicator	Level of public participation in the law process

The programmes³⁹ and activities

*P-Cod	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Legislative Support Services	01-01	Strengthen capacity of review and oversight	MD01	8,701,438	10,089,002	12,149,000	12,683,205	13,215,102	13,572,000
		01-02	Parliamentary coordination and support services	MD02	42,904,440	61,803,610	91,347,000	133,589,000	139,020,000	130,842,000
Sub-Total					51,605,877	71,892,612	103,496,000	146,272,205	152,235,102	144,414,000
Sub-Total					0	0	0	0	0	0
Vote-Total					51,605,877	71,892,612	103,496,000	146,272,205	152,235,102	144,414,000

³⁹ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

VOTE 11: NATIONAL COUNCIL

▪ DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Legislative Support Services

The objectives for this programme are:

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

The main activities that fall under the programme are:

- Strengthen capacity of review and oversight
- Parliamentary coordination and support services

Strategic Activities⁴⁰ and Output to Achieve High-Level Strategies under main activities of:

▪ Strengthen capacity of review and oversight (01-01)

Encourage the National Council to uphold and defend the Namibian Constitution (01-01).

MP's and Staff empowered to uphold and defend the Namibian Constitution. Ratio of Acts provisions that are legally challenged and declared unconstitutional vs. research conducted.

▪ Parliamentary coordination and support services(01-02)

Enhance public participation in the legislative process.

Increased level of public participations in public hearing and other Standing or Select Committee activities and allowed citizens better understanding of the Parliamentary process.

Level of public participation in the law process.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-01	Budget (N\$)	9,768,000	10,343,000	12,149,000	12,683,000	13,215,000	13,572,000
		Actual (N\$)	8,701,438	10,089,000				
		Output			26	42	42	42

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-02	Budget (N\$)	51,867,000	64,654,000	91,347,000	133,589,000	139,020,000	130,842,000
		Actual (N\$)	42,904,440	61,803,610				
		Output			70%	75%	76%	78%

The National Council strategic objectives are measured by following Ministerial Targets;

⁴⁰ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 11: NATIONAL COUNCIL

- Increase in the level of public participation in the law-making process to 75% by 2015/2016.
- Two (2) National Council Sessions to be held in the regions during the period of 2014-2017 financial years.
- Increase the number of follow up on the implementation of Standing Committees recommendations by the Executive to 65% by 2017/18

Target 1	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Increase in the level of public participation in the law-making process to 75% by 2015/16	75%	76%	78%

Target 2	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Two (2) National Council Sessions to be held in the regions during the period of 2014-2017 financial years.	1	1	1

Target 3	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Increase the number of follow up on the implementation of Standing Committees recommendations by the Executive to 65% by 2017/18	55%	60%	65%

- **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

None

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

▪ INTRODUCTION

The mandate of the Vote

The mandate of the Ministry of Gender Equality and Child Welfare is to “Ensure gender equality and socio-economic development of women and men and the well-being of the children”.

○ Main achievement in last three years are:

- Constructed Outapi Community Empowerment Centre that will ensure that more women and men receive skills training for economic empowerment.
- A number of 6, 078 vulnerable children placed under care of Foster Parents countrywide
- A number of 521, 933 Children registered and received orphans and vulnerable children’s grant countrywide
- Created self-employment opportunities through the provision of Income Generating Activities (IGAs) materials and equipments to 279 projects translating into to 700 beneficiaries of 487 are women and 213 are men;
- 700 IGA beneficiaries capacitated on basic business management;
- Over 122 ECD centers provided with educational materials and equipments
- Constructed 5 model ECD centers in 5 regions;
- Constructed 21 standard ECD centers in all regions;
- Trained over 1037 ECD caregivers on basic Early Childhood Development curriculum
- Launch of the national plan of action 2012/2016 to coordinate the efforts to combat gender based violence.
- Establishment of a Mechanism to coordinate the implementation of the National
- Gender Policy at all levels; such as national and regional.
- A total number of 172 022 community members and traditional leaders were trained over the period 2011/12-2013/2014 to influence changes in behaviors pertaining to gender related issues, such as Sexual Reproductive Health, violence against women, children and men, teenage pregnancies, baby dumping,
- A total number of 250 (44 Men) (206 women) politicians from nine political parties represented in Parliament were trained over the period 2011/12-2013/2014 on how to influence their political parties’ constitutions, manifestos for the increased women representation in politics.

- **Main strategic activities⁴¹ completed or in progress contributing to the achievement of the target/s.**
 - Placement of children under foster care
 - Registration of children to benefit from the maintenance and foster care grants
 - Coordination of programmes and activities with different stakeholders through the Permanent Task Force and Child Care and Protection committees.
 - Coordination mechanism structure for the effective implementation of the National Gender Policy has been approved and has been rolled out to regional and constituencies levels.
 - Gender Responsive Budgeting (GRB) initiative has been approved by Cabinet to be part of the 2015/16 budget call-circular and the GRB guidelines has been developed and OMAs have been trained. Trainings are to continue to support OMAs.
 - National Gender Based Violence (GBV) Plan of Action has been developed and in the process of implementation.
 - Provide material and equipment support to IGA's
 - Capacitate and mentor IGA beneficiaries
 - Develop mobilization and advocacy materials
 - Improve and expand ECD services and facilities
 - Develop Namibian Standard for Early Childhood Development centers to assist ECD centers to comply to the standards
 - Develop National ECD database

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

	Financial Year 2011/2012	Financial Year 2012/2013	Financial Year 2013/2014
Operational Budget Actual Expenditure	466 988 574	480 607 177	512 094 201
Development Budget Actual Expenditure	47 016 479	42 330 277	50 275 899
Total Budget	514 075 053	522 937 454	562 370 100

The Operational expenditure was 90.85%, while the Development expenditure was 9.15% of the total expenditure for financial year 2011/2012.

The Operational expenditure increased with 6.55% from 2011/2012 to 2012/2013 mainly on

⁴¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Personnel expenditure and the Development expenditure decreased with 9.97% due to virementation to the “Renovations to Head Quarters Juvenis Building” that was approved in December 2012 and it was difficult to spend the funds before the end of the financial year.

The Operational expenditure increased from 2012/2013 to 2013/2014 with 6.55% mainly due to the implementation on Job Evaluation and Grading. The Development expenditure increased with 18.77% due to the arrear payments on “Renovation to Head Quarters Juvenis Building”. There was an overspending on the total budget of 5.84% and was due to payment of grants to children.

○ **Allocation received by the O/M/As**

	Financial Year 2011/2012	Financial Year 2012/2013	Financial Year 2013/2014
Operational Budget	499 309 100	496 277 000	480 714 000
Development Budget	55 394 000	71 712 000	50 603 000
Total Budget	554 703 100	567 989 000	531 317 000

○ **Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)**

	FY 2011/2012	% of Total Budget	FY 2012/2013	% of Total Budget	FY 2013/2014	% of Total Budget
Personnel Expenditure	69 050 789	13.44%	75 875 315	14.51%	97 112 175	17.27%
Subsidies and Other current Transfers	335 300 391	65.23%	343 717 113	65.73%	371 759 888	66.10%
Development Budget	47 016 479	9.15%	42 330 277	8.10%	50 275 899	8.94%

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

○ **The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.**

1. Shortage of Social Worker and turnover continues to be a challenge in most of the regions
2. Vulnerable children especially from poor households with parents alive do not qualify to access grants.
3. Child Care and Protection Bill not yet enacted.
4. Lack of local gender expertise
5. Under-representation of women in politics and decision making
6. High levels of Gender Based Violence (GBV)
7. Insufficient funds for programmes
8. Insufficient Staffing
9. Limited Gender Mainstreaming Capacity Contributing to the slowness of Sectors to Implement
10. Insufficient sex disaggregated data, Gender Responsive Indicators and Targets
11. Inadequate subsidies for ECD educarers (trainers)
12. Limited IGA budget allocation training
13. Insufficient educarers (trainers) with ECD qualifying

▪ **OVERALL BUDGET**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	480 607 177	512 094 201	688 051 000	807 580 000	823 592 000	839 924 000
Development Budget	42 330 277	50 275 899	33 050 000	13 690 000	8 100 000	17 000 000
Development Partners	0	0	0	0	0	0
Total	522 937 454	562 370 100	721 101 000	821 270 000	831 692 000	856 924 000

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	75 875 315	97 112 175	121 403 000	131 555 000	135 502 000	139 567 000
Goods and Other Services	57 152 386	42 941 149	44 048 000	57 892 000	59 713 000	61 252 000
Subsidies and Other Current Transfers	343 717 113	371 759 888	521 170 000	615 303 000	625 405 000	636 059 000
Acquisition of Capital Assets(Operational)	3 862 363	280 989	1 430 000	2 830 000	2 972 000	3 046 000
Capital Transfers (Operational)						
Operational Budget	480 607 177	512 094 201	688 051 000	807 580 000	823 592 000	839 924 000
Operational Capital	42 330 277	50 275 899	33 050 000	13 690 000	8 100 000	17 000 000
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	42 330 277	50 275 899	33 050 000	13 690 000	8 100 000	17 000 000
Total State Revenue Fund Appropriation	522 937 454	562 370 100	721 101 000	821 270 000	831 692 000	856 924 000
Development Partners						
Grand Total	522 937 454	562 370 100	721 101 000	821 270 000	831 692 000	856 924 000

▪ **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Renting of Halls		90 000	91 000	91 000
Miscellaneous		100 000	100 000	100 000
Total		190 000	191 000	191 000

- **Renting of Halls:** Renting of hall to Ministry of Education at Namibia Children's Home during examination periods.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

- **Miscellaneous:** Un-allocated revenue that could comprise of refunds of grants paid to children that are no more entitled to it, refund of DSA, salary or other allowance.

▪ HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	772	772	772
Funded	772	772	772

Previously the approved positions were 585 up to the end of January 2014. However on the **20th February 2014**, restructuring was approved by Secretary to Cabinet and increased the number of approved positions to 772. The increase in positions is mainly in the Directorates Gender Equality and Research and Community of Empowerment, in all fourteen t Directorates.

▪ O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Extreme Poverty Alleviation⁴²
Ministerial Priority	Care and Protection of Children
High-level strategy	Expand and strengthen the social protection system for children
Indicator 1	Number of children living in poverty reduced from 34% to 20%
Indicator 2	% of children receiving social welfare grants increased from 70% to 85%
Indicator 3	Number of children in registered child care facilities receiving subsidy increased from 500 to 700
Ministerial priority	Care and Protection of children
High-level strategy	Strengthen and expand the social protection system for children
Indicator 1	Increase the number of children receiving social welfare grants from 70% to 85%
Ministerial Priority	Promotion of Gender Equality and Empowerment of Women
High-level strategy	Improve socio economic, decision making and leadership status of women
Indicator 1	Number of gender equality and women empowerment programmes designed and implemented to reduce extreme poverty
Indicator 2	# of gender mainstreaming sector plans developed
High level Strategy	Strengthen Gender Based Violence (GBV) Prevention, Response,

⁴² For main role player/s see NDP4, page 90

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

	research and coordination
Indicator 1	# of community members mobilized on GBV prevention and protection
Indicator 2	# of research conducted
Ministerial priority	Gender Equality
High-level strategy	Promotion of gender equality and empowerment of women
Indicator 1	Number of training conducted on 50/50 women representation in politics and decision making structures
Indicator 2	Number of National and Regional Coordination structure functional to implement National Gender Policy.
Indicator 3	Number of community members mobilized to take actions against GBV
Indicator 4	Women Economic Empowerment Framework developed and implemented.
Ministerial priority	Community Empowerment
High-level strategy	Facilitate Community Socio-Economic Empowerment
Indicator 1	Communities from the poor strata economically empowered through the provision of IGAs materials and equipment support, capacity building in business management and production skills. 2015/16 (1400) 2016/17(1400) 2017/18(1402)(women) (300)(men) (300)(men) (380)(men)
Indicator 2	Number of Community Empowerment Centers (CECs) implementing community based responsive programs. 2015/16 (4) 2016/17(4) 2017/18(2)
Indicator 3	Number of community members capacitated at Community empowerment centers. 2015/16 (3000) 2016/17(6000) 2017/18(9000)
Ministerial priority	Community Empowerment
High-level strategy	To strengthen the management and implementation of community development programs.
Indicator 1	Community Development implementation guidelines finalized
Ministerial priority	Integrated Early Childhood Development (IECD)
High-level strategy	Increase access and improve management of ECD services
Indicator 1	1200 ECD Centre's complying with the National ECD Standards 2015/16 (400) 2016/17(400) 2017/18(400)
Indicator 2	1336 ECD Educarers trained on basic ECD Curriculum 2015/16 (400) 2016/17(400) 2017/18(400)

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

○ **The programmes⁴³ and activities**

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Policy, Supervision and Support Services	01-01	Policy Supervision	MD01	6 921 684	3 926 243	5 028 000	5 588 000	5 621 000	5 782 000
		01-02	Coordination and Support Services	MD02	69 289 393	94 189 250	90 351 000	77 913 000	74 716 000	85 446 000
Sub-Total					76 211 077	98 115 493	95 379 000	83 501 000	80 337 000	91 228 000
02	Care and Protection of Children	02-01	Provide shelter, care, protection and Educational Support to OVC	MD05	22 697 324	15 111 020	13 444 000	18 509 000	19 206 000	19 745 000
		02-02	Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provsion of Children grants	MD06	373 114 126	391 815 651	525 861 000	635 057 000	651 105 000	662 697 000
		Sub-Total					395 811 450	406 926 671	539 305 000	653 566 000
03	Support Community and Early Childhood Development	03-01	Promote and Support Community Development Innitiatives and Early Childhood Development Interventions	MD04	38 996 865	43 130 420	69 559 000	67 244 000	66 872 000	68 672 000
		Sub-Total					38 996 865	43 130 420	69 559 000	67 244 000
04	Promotion of Gender Equality and Empoowerment of Women	04-01	Facilitate Gender Mainstreaming at all levels	MD03	11 918 062	14 197 516	16 858 000	16 959 000	14 172 000	14 582 000
		Sub-Total					11 918 062	14 197 516	16 858 000	16 959 000
Vote-Total					522 937 454	562 370 100	721 101 000	821 270 000	831 692 000	856 924 000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

⁴³ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

▪ **DESCRIPTION OF PROGRAMMES AND ACTIVITIES**

Programme 01: Policy, Supervision and Support Services

The objectives for this programme are:

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

The main activities that fall under the programme are:

- Policy Supervision
- Coordination and Support Services

Strategic Activities⁴⁴ and Output to Achieve High-Level Strategies

- Policy Supervision
- Coordination and Support Services

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
1		Budget (N\$)	106 042 809	98 600 000	95 379 000	83 501 000	80 337 000	91 228 000
		Actual (N\$)	76 211 077	98 115 493	95 379 000	83 501 000	80 337 000	91 228 000
		Output	71.71%	99.51%	100%	100%	100%	100%

Programme 02: Care and Protection of Children

The objectives for this programme are:

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

The main activities that fall under the programme are:

⁴⁴ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

- Provide shelter, care, protection and Educational Support to OVC
- Empowerment Communities and Provide a Continuum of Care for Children and Families and Provision of Children Grants.

Strategic Activities and Output to Achieve High-Level Strategies

- Expand and strengthen social protection system for children
- Comply with international treaties, accession, ratification monitoring and reporting obligations
- Ensure services for children and their families are effectively managed, implemented, monitored and educated.
- Provide shelter, care, protection and Educational Support to OVC
- Empowerment Communities and Provide a Continuum of Care for Children and Families and Provision of Children Grants.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2		Budget (N\$)	406 914 000	375 310 740	539 305 000	653 566 000	670 311 000	682 442 000
		Actual (N\$)	395 811 450	406 926 671	539 305 000	653 566 000	670 311 000	682 442 000
		Output	97.27%	108.24%	100%	100%	100%	100%

Programme 03: Support Community and Early Childhood Development

The objectives for this programme are:

- Facilitate Community Socio-Economic Empowerment
- To strengthen management and implementation of community development programs
- Increase access and improve management of ECD services

The main activities that fall under the programme are:

- Improve support to Income Generating Activities
- Capacity building for IGA beneficiaries
- Operationalize community empowerment centers
- Build the capacity of Women entrepreneurs
- Strengthen management of community development programmes
- Monitoring & evaluation of programmes & activities
- Create Community awareness on services of the Ministry
- Support ECD Centers
- Survey centers and implement ECD Standards
- Strengthened Capacity of ECD Educators
- Subsidize ECD Educators

Strategic Activities and Output to Achieve High-Level Strategies

- Promote and Support Community Development Initiatives and Early Childhood Development Interventions

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3		Budget (N\$)	39 521 000	43 140 100	69 559 000	67 244 000	66 872 000	68 672 000
		Actual (N\$)	38 996 865	43 130 419	69 559 000	67 244 000	66 872 000	68 672 000
		Output	98.67%	99.98%	100%	100%	100%	100%

Programme 4: Promotion of Gender Equality and Empowerment of Women

The objectives for this programme are:

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

The main activities that fall under this programme are:

- Gender Mainstreaming at all levels
- Gender Research and Special Studies

Strategic activities and Output to achieve Ministerial target in the reporting year

- Coordination Mechanism for Gender policy implemented
- Gender Responsive Budgeting (GRB) initiative expanded
- Women Economic programmes developed and implemented
- Women in political parties lists leadership, public and private sectors at management levels are coached and mentored
- Women in political parties, public and private sectors coached and mentored leadership skills.
- Community members (youth, adults, traditional leaders and gender focal persons) trained and sensitized in gender related issues, SRH and HIV/AIDS.
- GBV prevalence rate reduced
- Gender research coordinated

	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4		Budget (N\$)	15 520 191	14 267 000	16 858 000	16 959 000	14 172 000	14 582 000
		Actual (N\$)	11 918 062	14 197 516	16 858 000	16 959 000	14 172 000	14 582 000
		Output	76.79%	99.51%	100%	100%	100%	100%

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

None.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

▪ INTRODUCTION

The Ministry of Health and Social Services mandate is to oversee, provide and regulate public, private and non-governmental sectors in the provision of quality health and social services. In the fulfillment of the mandate the Ministry crafted strategic interventions which are responsive to the mandate, Vision 2030, National Development Plan 3 & 4, MoHSS strategic plan, Millennium Development Goals and other international commitment related to health and social service delivery.

The strategic objectives were; reduction in mortality and morbidity, reduction in malnutrition and ensure staff complement and fleet availability. During the reporting period the objectives were attained through the following programme; Public Health, Clinical health care services, health system management and planning, disability prevention and rehabilitation and developmental social welfare services.

The mandate of the Vote

The Mandate of the Ministry of Health and Social Services is to oversee, provide and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability.

The Mission of the Ministry, **‘is to provide integrated, affordable, accessible quality health and social services responsive to the needs of the population’**

○ **Main achievement in last three years**

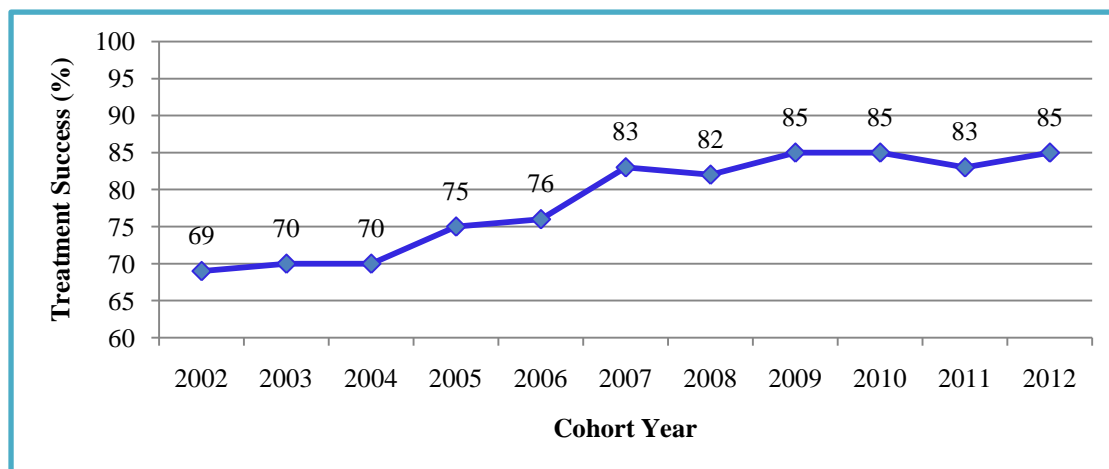
▪ **Public health**

HIV/AIDS - Namibia has been able to achieve universal access and the total number of patients on ART was 104 531 (FY2011/12) which is 90% coverage, 111,660 (FY2012/12) which is 87% coverage, 119, (FY2013/14) which is an 87% coverage. The coverage rate has declined due to the fact that the ART guidelines have been revised to be in line with the World health Organization international guidance of 2013 for treatment of PLHIV i.e. initiation to ART when CD4 count less than 350 from the base of 250.

This remarkable progress is attributable to the simultaneous roll out of testing sites, increased access to care through ART outreach, increased human and material resources and implementation of Integrated Management of Adult Illnesses.

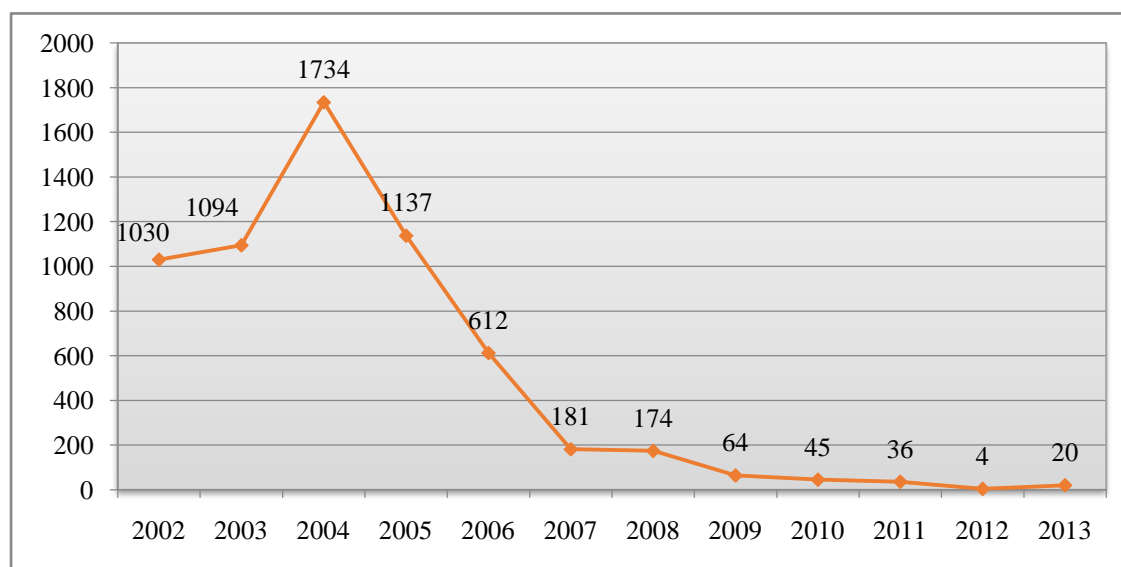
Tuberculosis - While the TB burden in the country remains high, there has been a progressive decline in case numbers since 2006. The treatment success rate (cure + completion rate) was 85% in 2013; this is an improvement from the 83% obtained the previous year. The treatment success rate (cure + completion rate) was 85% in 2013 and this is an improvement from the 83% obtained the previous year. The trend in treatment success rate is shown in the Figure below:

Figure 1: TB treatment success rate from 2002 – 2012



Malaria - At Independence in 1990, malaria claimed more than 5,000 lives in Namibia with a total of around 400,000 clinical cases. Malaria incidence in 2010 were recorded as 10.4/1000 while in 2012 it has reduced to 1.3/1 000. Malaria morbidity and mortality has both declined by above 95% from the mean baseline of 2002/3 (morbidity = 428953; mortality = 1062). The figure below shows the reduction of malaria deaths from 45 in 2011 to 4 in 2012.

Figure 2: Malaria deaths for period 2001 - 2013



This achievement has led to Namibia to be among the four countries in Southern Africa earmarked for malaria elimination and to chair the Elimination 8. The African Union and the African Leadership Alliance on Malaria (ALMA) have also noticed our progress by awarding Namibia, the Award for Excellence in the area of Implementation and Impact.

The reduction in malaria mortality and morbidity in the country is attributed by the improvement of major interventions and strategies applied at all levels such as indoor residual spraying, procurement and distribution of LLINs, increased access to malaria rapid diagnosis and use of effective antimalarial medicine (Artemisinin-based combination therapy).

Maternal health/safe motherhood, newborn care and prevention of Mother-to-Child HIV transmission a total of 333 (94%) out of 355 health facilities are providing PMTCT services. Child health successes cover the areas of immunization of the under five years old and routine immunization coverage for Pentavalent (DPT3) is now at 84%, a slight improvement from the previous years, while Measles is at 76%. Supplementary immunization was successfully conducted during measles outbreak in specific regions.

Occupational exposure includes the surveillance of all workers who are likely to incur radiation exposures in the course of their work, with the exception of exposures excluded from the regulations and exposures from practices or sources exempted by the regulations. The main objective of occupational exposure control programme is to ensure that the exposure remain within the legal limit of 20mSv/a and are also optimized to be as low as reasonably achievable. The overall occupational exposure radiation protection programme in Namibia is implemented along the seven (7) performance areas which are recommended in the IAEA international standards. The performance in these areas is assessed using the standards and the results therefore illustrated in the graph below.

There is progress in all of the performance areas, but in most cases the performance is around 50%, with the exception of the regulatory infrastructure, external monitoring of radiation workers and implementation of requirements by users.

▪ **Clinical and Health Care services**

Specialized services are provided for from the Windhoek Central Hospital and to a limited extend at Oshakati Intermediate Hospital. The number of out-patients seen at the cardiac outpatient unit for various procedures such as thoracic, adult cardiology, rheumatic heart disease, pediatric and congenital and echocardiogram are illustrated in the table below.

Table 1: Patients seen at cardiac unit for various procedures

	WCH		Oshakati	
	2012/13	2013/14	2012/13	2013/14
Thoracic surgery operations	258	150	N/A	N/A
Angioplasty Stenting	153	340	N/A	N/A
Cathlab angiography diagnostic	311	411	N/A	N/A
Pacemaker Implantation,	61	99	N/A	N/A

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Complex Devices ICD	0	12	N/A	N/A
Hip replacement	19	37	6	37
Knee replacement	11	25	5	13
Reconstruction Surgery		2 276	382	345
CT scan investigation	840	864	5 972	4 862
Sonar investigation	7 260	8 250	23 979	15 268

There are specialized services that are not provided for by the public health facilities, to this effect the patients referred to the haemodialysis treatment centre were 170, while 22 patients for cardiac surgery were referred to Cape Town with financial assistance from the special fund for the period under review.

The **Namibia Medicines Registration Council** processed 101 Compassionate Clearance Certificates in FY2012/13, while in FY 2013/14 it processed 453. In respect of inspection, the Inspectorate inspected 17 local premises in FY2012/13, while in FY 2013/14 it inspected 98 facilities.

The **Quality Surveillance Laboratory**, objective is to ensure that medicines consumed in Namibia comply with Namibia quality standards. The QSL is currently focused on ensuring quality of medicines purchased by the government and is progressively extending its quality control function to the private sector. The samples received and analyzed over a ten year period is illustrated in the table below.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Year	Samples Received	Samples Analyzed	Samples Passed	Samples Failed	Backlog
2002/2003	-	53	43	10	-
2003/2004	-	51	31	20	-
2004/2005	-	114	74	40	-
2005/2006	259	228	194	34	31
2006/2007	358	334	297	37	55
2007/2008	262	142	141	1	64
2008/2009	357	254	251	3	113
2009/2010	217	260	256	4	70
2010/2011	247	213	211	8	68
2011/2012	351	262	253	9	89
2012/2013	232	253	237	16	68
2013/2014	162	184	178	12	46

For the FY 2013/14 a total of 162 samples were received. These were 47 (29.01%) ARVs, 102 (62.96%) generics, 11 (6.79%) anti-TB and 2 (1.23%) anti-malaria. A total of 184 samples were analyzed. These were 61 (33.15%) ARVs, 105 (57.06%) generics, 15 (8.15%) anti-TBs and 3 (1.63%) anti-malaria. Six samples (6.52%) failed analysis. These included 3 vitamins, 3 antibiotics and 6 creams.

The Therapeutic Information and Pharmacovigilance Centre (TIPC) collected and analyzed anti microbial resistance patterns of common microorganism isolated from Cerebrospinal Fluid (CSF). A manuscript on ‘anti microbial resistance patterns of common microorganism isolated from Cerebrospinal Fluid (CSF)’ was published in the Journal of Pharmaceutical Policy and Practice (JoPPP) based on that information.

Similar analysis on urine culture and sensitivity data from NIP data base was conducted. The result was presented to the NEMLIST committee as evidence to replace current antimicrobial used for the empirical treatment of uncomplicated community acquired Urinary Tract Infection (UTI).

The Central Medical Stores serves as the Ministry's central agency for procurement, storage and distribution of essential medicines and related clinical supplies for the public health sector. The graph below shows the value of orders placed over the last 6 financial years. The value of orders placed with local suppliers has increased over the years. In the 2008/2009 financial year CMS placed orders

worth N\$211,017,202.57 (60.09%) with local suppliers, in the 2012/13 financial year orders worth N\$484,827,057.13 (96.96%) were placed, while in the 2013/14 financial year orders worth N\$662,998,746.17 (99.34%) were placed with local suppliers.

▪ **Health system planning and management**

Strategic planning - a) The Road Map for the Ministry has been developed during the reporting period and has taken into consideration prevailing conditions and possible future developmental issues in health. The road map is for human resources development, health facilities, upgrading specialized departments or institutions. b) MoHSS Strategic Plan – The strategic plan for the next 5 years (2013-2018) has also been developed. This will guide our focus in health for the medium term. c) Restructuring – This has taken into account the development of a responsive staff establishment and the alignment of functions between the various departments and units.

Staff establishment - The Ministry had total number of 10140 posts on its establishment of which 9240 (91, 1%) were filled in FY 2011/12 and 11,270 posts on its establishment of which 9,899 were filled representing 88% post filled rate in 2012/13.

Medical doctors are one of the key health professionals required in any health sector. The Ministry had 348 medical doctors and 66 medical specialists in its employment during the reporting period in 2011/12. For the FY 2012/13, the Ministry had a total number of 359 medical doctors and 68 medical specialists in its employment. In order to fill vacancies for doctors the Government has concluded an agreement for the provision of Cuban medical health professionals to Namibia on new terms and conditions and also for academic purposes that entails training of Namibians in Cuban Academic institutions in the field of health.

Human resource development: The Ministry has advertised for full scholarship for students to pursue health and medical related fields for undergraduate to this end, 123 students have departed to the Russian Federation for their studies in Medicine and Pharmacy. The Ministry introduced the Diploma in Nurse Training Project for a six year period and the classes has commenced on 1 February 2014 with a total intake of 230 students. The course is being offered at Keetmanshoop Regional Health Training Center, Windhoek and Rundu Regional Training Center.

Health Extension Workers, the Health Extension Worker (HEW) programme was introduced in Namibia as a pilot project in April 2012 and 40 Health Extension Workers were recruited and trained and thirty six (36) graduated in October 2012. Since then they have been implementing and providing health services to their specific community. The establishment of health extension in Namibia would accelerate the promotion of health awareness and build local community capacity for greater involvement and participation in primary health care interventions. Furthermore, the Ministry and its partners in particular UNICEF is undertaking a health extension works training which has

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

enrolled 563 persons for five regions namely; Kavango, Kunene, Zambezi, Ohangwena and Omusati. These health extension workers have graduated in March 2014.

While the Ministry is undertaking pre – service training it has also signed the following various bilateral Agreements to recruit health professionals.

1. The Republic of Cuba and 65 experts have been recruited
2. Federal Democratic Republic of Ethiopia: MOU was signed on the recruitment of 20 Pharmacist
3. Senegal: MOU was signed on the recruitment of health professionals and medical experts
4. Republic of Zambia: MOU was signed on the recruitment of health professionals.

Policy and legal framework - In collaboration with the Health Professions Council, task shifting for registered nurses to perform Male Circumcision (MC) procedures have been approved. Furthermore, proposed amendments to the various Acts from Health Professions Council have been approved by the MoHSS. The Public Health and National Environmental Health Bills have been under consideration for the reporting period and these are now with the Cabinet Committee on Legislation for discussions.

Capital development - The ministry regards the development of capital projects especially health facilities as crucial to make health and social services accessible to all citizens. In this regard, under the Targeted Intervention Programme for Employment and Economic Growth (TIPEEG,) the health facilities under renovation/construction were 28 (FY 2011/12), 17 (FY 2012/13) and 57 (FY 2013/14).

Disability prevention and rehabilitation

Nine (9) Regional Disability Networking Forums are functional and four (4) are not functional. The purpose of the disability networking forums is to bring key stakeholders together to focus on disability related issues in order to bring positive social change and ultimately improving the quality of life for people with disabilities. Stakeholders are therefore sensitized and action taken towards inclusion of people with disabilities.

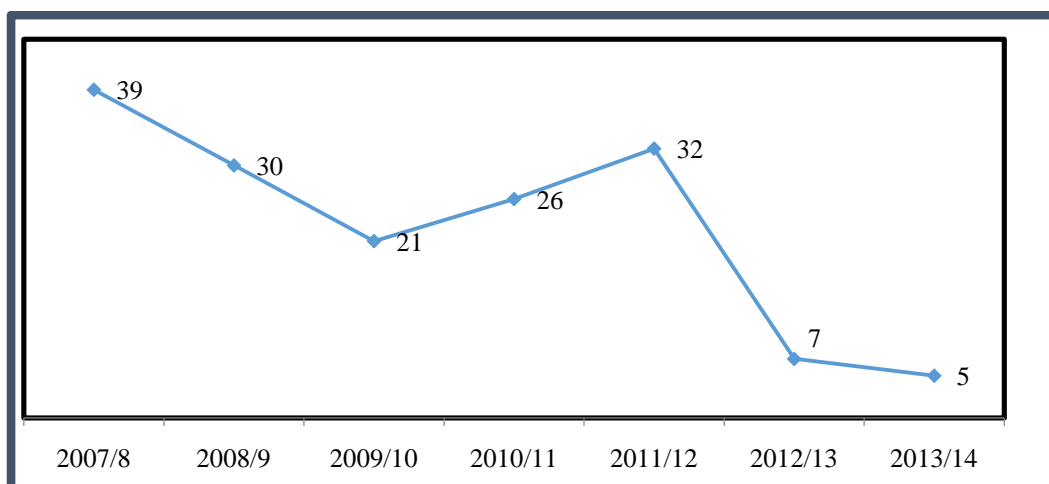
Negative attitude of service providers towards PWDs still hampers social integration of persons with disabilities. Several consultative meetings were conducted with Organizations of People with Disabilities to provide guidance and technical support. Poor cooperation with the umbrella organization for OPDs, National Federation of People with Disabilities in Namibia and inadequate funding for basic ongoing activities hamper proper functioning of OPDs.

Developmental Social Welfare Services

Housing Units for Independent Low-Income Older People (HUILOP) 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. The MoHSS has 7 units (Keetmanshoop, Gobabis, Outjo, Swakopmund (2) and Windhoek (2)). Twenty-three (23) units were allocated. There is a high demand for housing among disadvantaged older persons, but limited accommodation available.

Subsidies was awarded to eight (8) residential care facilities for older people and four out of five eligible registered welfare organizations received once off financial assistance. A total amount of N\$ 3 000 000.00 was awarded. The MoHSS is responsible for the registration, monitoring and evaluation of welfare organizations, which complement the efforts of government in the rendering of social welfare services. Five welfare organizations were registered during the 2013/14 financial year: four in Khomas Region and one in Erongo Region. The figure below illustrates the number of welfare organizations registered annually since 2007/8.

Figure: Number of Welfare Organizations Registered from 2007/8 – 2013/14 per Fiscal Years



In recognition of the contributions of welfare organizations, the DSWS provides subsidies and once-off financial assistance to eligible welfare organizations. During the fiscal year 2013/2014 the MoHSS subsidized 8 welfare organizations and provided once-off financial assistance to 4 welfare organizations.

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

The total (operational and development budget) expenditure of the Ministry has increase by 49% between the 2011/12 financial year and 2013/14 financial year. The Operational budget expenditure increased by 50% over the three years while the development budget expenditure showed an increase of 38%.

○ **Allocation received by the O/M/As**

The budget allocations to Ministry for the past three years were as follows:

2011/2012: N\$3 423 041 341

2012/2013: N\$3 975 968 000

2013/2014: N\$5 245 498 000

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

- **Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)**

Breakdown	Year	2011/12	2012/13	2013/14
		Actual	Actual	Actual
Personnel Expenditure		1,510,646,371	1,686,220,032	2,185,476,275
Goods and Other Services		1,185,733,844	1,403,031,775	1,973,243,868
Subsidies and Other Current Transfers		265,645,511	314,745,836	329,318,857
Acquisition of Capital Assets (Operational)		84,975,878	65,672,390	89,870,109
Capital Transfers (Operational)				
Operational Budget		3,047,001,605	3,469,670,033	4,577,909,109
Operational Capital				
Acquisition of Capital Assets (Development)		322,760,845	307,760,446	446,296,350
Capital Transfers (Development)			0	
Development Budget		322,760,845	307,760,446	446,296,350
Total State Revenue		3,369,762,451	3,777,430,479	5,024,205,459
Fund Appropriation				
Development Partners				
Grand Total		3,369,762,451	3,777,430,479	5,024,205,459

As depicted in the table above, **Personnel expenditure** remains to be the largest spending category for the Ministry. When compared over the three financial years, personnel related expenditure has increase by 30% since 2011/12 financial year. The budge execution rate for personnel expenditure (comparing the actual expenditure against the budget) was 109% in 2011/12 financial year indicating an overspending of 9%. The overspending has however reduced to only 1% in 2013/14 financial year.

Pharmaceuticals under subdivision, Goods and Other Services were the second largest category of expenditure. Central Medical Stores facilitates the procurement of pharmaceuticals for all State facilities. The total cost for the procurement of pharmaceuticals were N\$508 909 062; N\$499 021 104; N\$757 764 499 respectively, an increase of 49% from March 2012 – March 2014. This is only expenditure as per the procurement of Central Medical Stores and excludes minimum buy-outs done by hospitals.

The Mission facilities (Catholic Health Services, Lutheran Health Services, Anglican Health Services) providing health services in Regions receives **Subsidies** from the Ministry. Expenditure relating to subsidies has increase from N\$246 769 091 in 2011/2012 financial year to N\$292 489 222 in 2012/13 and N\$307 018 857 in the 2013/14 financial year.

Expenditure relating to diagnostic services provided by the **Namibia Institute of Pathology** amounted to N\$119 186 221.42 in March 2012, and increase of 93% when compared to the expenditure of N\$229 473 918.94 in March 2014. The expenditure for the 2012/13 financial year was N\$190 949 590.48.

Total expenditure towards the **Construction and Renovations** of health facilities has also increased by 38% in 2013/2014 financial year when compared to N\$322 760 845 expenditure of 2011/12 financial year.

- **The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.**

Public Health

During the period under review there has been declining donor funding from the Global Fund and PEPFAR. For example, the Ministry of Health and Social Services has been informed officially by PEPFAR that earmarked funding for HIV/AIDS programmes in Namibia will progressively decline by 10% on an annual basis.

With regard to Global Fund there has been a postponement of Round 11 of the Global Fund funding. Similarly, we are faced with challenges related to the disbursement of the Rolling Continuation Channel. The decline in donor funding have had a negative effect and it necessitated the Ministry to approach Treasury for additional funding on the following;

- 1 Medical Officers, Pharmacists and Pharmacist Assistants who were supported by donors had to be absorbed on the staff establishment of the Ministry of Health and Social Services;
- 2 Support for procurement of medicines in particular ARV's and for drug resistant TB and;
- 3 Funds to enable the MoHSS to conduct tests to monitor patients on lifelong under anti – retroviral treatment (Bio-clinical monitoring).

HIV/AIDS The HIV infection rate remains very high at 18.2% for 2012 for pregnant women. The 2012 Sentinel Surveillance Survey indicates that Namibia's HIV prevalence is stabilized and that the number of new cases is now declining. However, large-scale effort are still needed in making Voluntary Counseling and Testing more readily accessible as well as the roll out of our Voluntary Male Circumcision programme.

Tuberculosis: there is a need to redouble our efforts to detect cases of Multi – drug Resistant TB (MDR-TB) early enough in order to administer early treatment and prevent further development and spread of MDR-TB, as well as to save lives. Namibia has a significant burden of drug resistant tuberculosis. This form of tuberculosis is more difficult to treat than the usual forms of the disease.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

While the estimated cost of treating one patient with TB (usual form) is less than N\$1000.00, it is estimated that the cost of treating one patient with DR-TB averages more than N\$50,000.00. The total number of cases reported since 2007 are shown in table below.

CASE CATEGORY	2007	2008	2009	2010	2011	2012	2013
MDR-TB (excluding XDR-TB)	116	201	275	214	192	206	236
Poly-drug resistant TB	7	47	80	63	46	41	33
XDR-TB	3	20	17	8	2	4	6
Total number of DR-TB cases	126	268	372	285	240	251	270

Outbreaks - Namibia continues to experience outbreaks of measles as evidenced in Ohangwena and Kunene regions respectively. Disease outbreaks have occurred in particular cholera in Omusati and Kunene Regions, malaria and measles outbreak in the Kavango region. There has been a low coverage for measles immunization.

▪ **HEALTH SYSTEM PLANNING AND MANAGEMENT**

Infrastructure development: There is a lack of space at health facilities to take into account additional service and emerging needs as well as housing accommodation at all health facilities. In improving accessibility to health care, the MoHSS continues to establish new clinics as well as the renovation and upgrading of clinics, health centers, district hospitals and referral hospitals. Although resources were allocated for infrastructure development there has been a low budget execution rate for the reporting period which averages 75%. The reasons for this are due to;

- protracted tender evaluation and contract signing,
- delay in raising the necessary performance guarantee and insurances by contractors
- communication between consultants, MWT and MoHSS on processes and status of projects,
- lack of enforceable remedial actions on slow projects,
- the performance of the contractors and consulting teams

Human Resource Development The development and mobilization of human resources for health is an attempt to provide the health personnel the country needs in sufficient numbers, with the right competence so that the population can have quality health. Namibia as a country lacks adequate and well distributed numbers of skilled health workers and adequately equipped health facilities to provide quality care to pregnant and delivering mothers.

Medical equipment and maintenance - The Ministry experiences challenges in acquiring quality medical equipment among others due to cumbersome tender process. The maintenance of equipment remains a challenge due to shortage of technicians and engineers.

▪ **CLINICAL SUPPORT SERVICES**

Although the **Special Fund** has been created to cater for the treatment of rare diseases, the public is still pleading for pledges to be able to afford specialized medical treatment.

Departmental renovations at Windhoek Central Hospital Radiology department allow for only emergency cases and mammography examinations to be performed there. The Intermediate Hospital Katutura is currently the only referral hospital in the capital attending to patients’ referred for radiographic examinations. Infrastructural challenges have made it very difficult for Radiographic staff to perform their duties optimally. In addition, two groups of students (i.e. from UNAM (1st – 4th year) and NHTC) use Katutura Intermediate Hospital x-ray department for practical training leaving the department overcrowded and patients frustrated.

It has become quite a challenge to fill the vacant post of Assistant Radiographer at District Hospital level as there is no qualified person available and/or interested.

For the Financial Year 2013/14 challenges have been experienced by **Central Medical Stores**. The demand increased significantly during the year under review. The supply also increased but could not equal the demand. That gap was due to lack of contracts and operational resources that could not be available when needed. The table below, depicts a drop in the overall service level from 80% in 2012/2013 to 71% in 2013/2014. The drop in service level was also recorded in the cases of anti-TB and anti-malaria medicines – and this is of particular concern considering the possible negative impact on the respective programs.

Period	Service Level in %-age			
	Global	ARV	Anti-TB	Anti-Malaria
2012/2013	80	98	83	82
2013/2014	71	96	52	37

The main reasons for that drop of the service level are as follows:

- The net increase of volumes at all levels of the supply chain;
- The centralization of hospital buy-outs of non-Nemlist items by CMS continued to put additional strain due to a steep increase in administrative workload without commensurate additional resources.
- Absence of long term tender contracts. In the absence of these contracts “request for quotations” method of procurement was used. This method of procurement takes long

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

to process, resulting in delayed stock replenishment that leads to no-stock situation. Without optimum stock levels CMS was unable to meet the demand from the hospitals.

- Underperformance of suppliers;
- The aggravated lack of storage space;
- The lack of sufficient transport and handling equipment to handle increased volumes.

▪ OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	3,480,042,000	4,614,236,279	5,366,400,000	5,790,267,000	5,902,961,000	6,017,907,000
Development Budget	495,926,000	631,261,721	700,403,000	698,815,000	748,909,000	616,393,000
Development Partners	0	0	0	0	0	0
Total	3,975,968,000	5,245,498,000	6,066,803,000	6,489,082,000	6,651,870,000	6,634,300,000

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	1,597,193,000	2,159,867,334	2,335,471,000	2,745,476,000	2,823,174,000	2,903,203,000
Goods and Other Services	1,423,213,000	2,019,478,504	2,318,162,000	2,431,096,000	2,435,408,000	2,454,215,000
Subsidies and Other Current Transfers	304,775,000	331,403,430	410,909,000	465,472,000	488,745,000	500,964,000
Acquisition of Capital Assets(Operational)	154,861,000	103,487,011	301,858,000	148,223,000	155,634,000	159,525,000
Capital Transfers (Operational)						
Operational Budget	3,480,042,000	4,614,236,279	5,366,400,000	5,790,267,000	5,902,961,000	6,017,907,000
Operational Capital						
Acquisition of Capital Assets (Development)	495,926,000	631,261,721	700,403,000	698,815,000	748,909,000	616,393,000
Capital Transfers (Development)						
Development Budget	495,926,000	631,261,721	700,403,000	698,815,000	748,909,000	616,393,000
Total State Revenue Fund Appropriation	3,975,968,000	5,245,498,000	6,066,803,000	6,489,082,000	6,651,870,000	6,634,300,000
Development Partners						
Grand Total	3,975,968,000	5,245,498,000	6,066,803,000	6,489,082,000	6,651,870,000	6,634,300,000

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

▪ **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Private Telephone calls	Revenue received from staff for the private use of telephones	10,000	10,500	11,000
Miscellaneous	Use to record revenue for the sale of left over food at health facilities, and all other revenue for which no allocation code exist	19,100,000	20,055,000	21,580,000
Health services	Revenue received from provision of health services	41,400,000	43,470,000	45,644,000
Board and lodging	Payment by staff occupying official accommodation	5,600,000	5,880,000	6,174,000
Inspection Fees	Fees payable for the inspection of health facilities	656,000	688,800	723,000
Mortuary Fees	Payments for mortuary services	206,000	216,300	227,000
Sale of Electricity	Fees paid by private institutions for the use of water and electricity (NIP)	622,000	653,000	686,000
Ambulance fees	Revenue received for the use of Ambulance services	61,000	64,000	67,200
Incineration Fees	Fees paid by private institutions for the use of State incinerators	1,094,000	1,149,000	1,206,000
Medical Reports	Revenue received from patients for medical reports	418,000	439,000	461,000
Registration of medicine	Fees payable for registration of medicines	640,000	672,000	706,000
Retention Fees	Fees paid for retention of medical products on the Namibia Medicines register	3,300,000	3,465,000	3,638,000
Total		73,107,000	76,762,600	81,123,200

▪ **HUMAN RESOURCES CAPACITY**

This section explains details of the approved staff compliment of the Ministry for the MTEF period.

No of Staff	2015/16	2016/17	2017/18
Approved	11,350	12,030	13,232
Funded	11,350	12,030	13,232

O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Health
High-level strategy	By 2017, Namibians have access to a quality health system, both in terms of prevention, cure and rehabilitation, characterized by an improvement in healthy adjusted life expectancy (HALE) from baseline of 57 to 59 in 2017
Indicators:	Healthy Adjusted life Years increased to 59
Ministerial priority	Reduction in mortality and morbidity
High-level strategy	Increase the size, allocation and use of funding Revised regulatory framework Coordination between all stakeholders Reduction in the prevalence of disease
Indicator	Number of health facilities providing ART: 253; 269; 279 for the MTEF period
	Number of persons receiving ART: 151,763; 164,840; 177,855 for the MTEF period
	Reduction in malaria mortality rate per 100,000: 1.6; 1.4; 1.2 for the MTEF period
	Increase in immunization coverage: 90%, 90%; 92% for the MTEF period
	TB treatment success rate: 90%; 90%; 90% for the MTEF period
Ministerial priority	Human Resource Development and utilization
High-level strategy	Retain, attract and train staff Increase the size, allocation and use of funding
Indicator	Number of students under training, 1,594; 2191; 2581 for the MTEF period respectively
	Percentage of staff establishment filled; 91; 93; 95
Ministerial priority	Infrastructure development
High-level strategy	Improved access to health facilities Increase the size, allocation and use of funding
Indicator	Number of health facilities under construction: 50; 65; 63 for the MTEF period respectively
Ministerial priority	Availability of pharmaceuticals and related medical supplies
High-level strategy	Reduction in the prevalence of disease Increase the size, allocation and use of funding

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Indicator	Central Medical Stores service level to clients: 76%; 82%; 90% for the MTEF period
Ministerial priority	Fleet availability
High-level strategy	Reduction in the prevalence of disease
Indicator	Percentage of vehicles in running condition: 71%; 75%; 80% for the MTEF period

○ **Targets**

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Number of health facilities providing ART by March 2018	253	269	279
Number of persons receiving ART by March 2018	151 763	164 840	177 855
Reduction in malaria mortality rate per 100,000 by March 2018	1.6	1.4	1.2
Increase in immunization coverage by March 2018	90%	90%	92%
TB treatment success rate by March 2018	90%	90%	90%
Number of students under training by March 2018	1 594	2 191	2 581
Percentage of staff establishment filled by March 2018	91%	93%	95%
Number of health facilities under construction by March 2018	50	65	63
Central Medical Stores service level to clients by March 2018	76%	82%	90%
Percentage of vehicles in running condition by March 2018	71%	75%	80%

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

○ **The Programmes⁴⁵ and Activities**

*P-Code	Programme Name	*A-Code	Activity Name	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
01	Public Health	01	Maternal and Child Health	564,037,000	580,958,000	598,387,000
		02	Communicable disease prevention and Control	317,949,000	327,488,000	337,312,000
		03	Non-communicable Disease Prevention and control	129,485,000	133,370,000	137,371,000
		04	Mental Health	57,270,000	58,988,000	60,758,000
Sub-Total				1,068,741,000	1,100,804,000	1,133,828,000
02	Curative and Clinical Health Care Services	01	Referral Hospital (OPD and IPD Services)	1,735,888,000	1,756,079,000	1,591,637,000
		02	Regional and District (OPD and IPD Services)	720,576,000	742,193,000	764,459,000
		03	Outreach and Ambulance Services	68,431,000	70,484,000	72,599,000
		04	Support to Clinical Services	1,814,243,000	1,868,670,000	1,924,730,000
Sub-Total				4,339,138,000	4,437,426,000	4,353,425,000
03	Health Systems Planning and Management	01	Financial and Resource Management	12,968,000	13,357,000	13,757,000
		02	Human Resources and Performance Management	81,208,000	83,644,000	86,153,000
		03	Policy and Legal Framework	6,850,000	7,056,000	7,267,000
		04	Health Service delivery Support	909,219,000	936,496,000	964,591,000
Sub-Total				1,010,245,000	1,040,553,000	1,071,768,000
04	Dissability Prevention and Rehabilitation	01	Community based rehabilitation	20,413,000	21,025,000	21,656,000
		02	Support to organisations of people with disabilities	9,720,000	10,012,000	10,312,000
		03	Mainstreaming of services to people with disabilities	5,832,000	6,007,000	6,187,000
Sub-Total				35,965,000	37,044,000	38,155,000
05	Developmental Social Welfare	01	Family Welfare	19,441,000	20,024,000	20,625,000
		02	Substance abuse , prevention and treatment	9,720,000	10,012,000	10,312,000
		03	Statutory, Residential and Institutional Care	5,832,000	6,007,000	6,187,000
Sub-Total				34,993,000	36,043,000	37,124,000
Vote-Total				6,489,082,000	6,651,870,000	6,634,300,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

⁴⁵ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

▪ **DESCRIPTION OF PROGRAMMES AND ACTIVITIES**

Program 1: Public Health

The MOHSS develops strategies to prevent and manage diseases, injuries and other health conditions through surveillance of cases and the promotion of healthy behaviors, communities and environments. These programs are to ensure that Namibia has an efficient public health system with programs aimed at reducing the incidents of diseases, disability, improvement of maternal and child health, food and nutrition, prevent Non communicable diseases, communicable diseases, promote environmental and occupational health as well as the reduction/control mortalities

The main activities of this programme include:

- **Maternal and child health:** Implementation of the Road Map for Accelerating the Reduction of Maternal and Neonatal Morbidity and Mortality
- **Disease prevention and control:** The reduction of morbidity and mortality due to HIV/AIDS, TB and leprosy, and malaria: Non-communicable diseases: Ensure that diagnostic and treatment services are available through PHC and hospital level services. MoHSS will focus more on health promotion and prevention, including surveillance of NCD risk factors to inform early mitigation
- **Environmental health:** Development of policies measures and programmes 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 programmes, the most common ones focus on health education, HIV/AIDS, malaria and tuberculosis. They are usually supported by community-based organisations (CBOs), non-governmental organisations (NGOs), faith based organisations (FBOs) and the MoHSS.

Strategic Activities and Output to Achieve High-Level Strategies

- **Disease prevention and control:** Communicable disease outcome is the reduction in morbidity and mortality due to HIV/AIDS, TB and malaria. For non-communicable diseases the outcome is the reduction in exposure of communities and individuals to the risk factors of NCD such as tobacco use, unhealthy diets, physical inactivity and harmful use of alcohol
- The control of the **environmental factors** that can potentially affect health therefore the outcomes is the reduction in prevention of diseases by creating health supportive

environments.

- **Maternal and Child health:** Reduction in maternal, infant and child mortality, morbidity and malnutrition, skilled attendance at birth, ANC and PNC visits

Program 2: Clinical Health Care Services

This programme aims to provide a broad range of programmes to deliver services for in-patient and outpatient health care services to match the need of the communities. Inpatient services include amongst others medical, surgical, paediatrics, obstetrics, orthopaedics, Ear Nose and Throat, etc. Outpatient services include amongst others emergency services, day procedures, diagnostic and assessment services, therapy services.

The main activities of this programme include:

- **Referral hospitals (out-patient and In-patient services):** provides for specialized clinical and diagnostic services for patients and to develop and strengthen the skills and knowledge of health workers through clinical training of professional nurses, medical and pharmaceutical interns and paramedical workers. The particular activities are general outpatient and inpatient care, intensive care services, and operating theatres and hotel services.
- **Regional and district hospital (out-patient and In-patient services) :** provides for general clinical and diagnostic services for patients and the particular activities are general outpatient and inpatient care, intensive care services, operating theatres and hotel services.
- **Outreach and ambulance services:** Ensure that outreach services are provided at various localities without static clinics in order to reach the majority of the people so as to increase health awareness prevent diseases and provide curative services for common conditions and referrals to appropriate level of care. Timely availability of emergency services and critical care can prevent and reduce number of deaths. Comprehensive emergency services should be available at all levels to have a proper referral and transport system to carry patients to the higher facility.
- **Support to clinical services:** diagnostic radiology services, laboratory services, pharmaceutical Services, the provision of other commodities including blood product.

Strategic Activities and Output to Achieve High-Level Strategies

Clinical health care services plays an important role in ensuring that the right health sector goods such as equipment, medicine, supplies and hospitality services are available in the appropriate places and in the required quantities. The availability therefore is to ensure quality patient care.

Program 3: Health System Planning and Management

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.

The main activities of this programme and expected outcome include:

- **Financial and resource management:** This category includes both work on strengthening MoHSS leadership and governance, and activities to foster improved transparency, accountability and risk management within the ministry. It also covers the work on enhancing strategic planning, resource coordination and reporting, management and administration.
- **Human Resources and performance management:** to ensure that health workers, particularly health professionals are sufficiently remunerated and retained in order to enhance service delivery at all levels.
- **Policy Planning:** To develop the capacity for health and social services planning in order to optimally and efficiently utilize the available resources dedicated to the sector.
- **Health service delivery support: Infrastructure development and maintenance:** to develop the necessary health and social services infrastructures as well as maintaining the existing facilities in order to contribute to the provision of quality health and social services

Strategic Activities and Output to Achieve High-Level Strategies

Financial management, Number of human resource under training, post filled rate, number of facilities renovated/upgraded/constructed

Program 4: Disability Prevention and Rehabilitation

The programme aims to prevent disabilities, activity limitations & participation restriction but facilitate optimum functional independence to people with disabilities for them to fully participate in the performance of life's daily activities in the community.

The main activities of this programme include:

- **Community Based Rehabilitation:** provision of rehabilitation services at and participation of the community. The activities involve building the capacity of people with disabilities, their families and their communities hence this program promotes community empowerment, disability mainstreaming and secure livelihood for people with disabilities, their families and communities.

Strategic Activities:

- Training and capacity building of health care workers in the discipline of disability prevention and rehabilitation,
- Raising awareness relevant to disability prevention and rehabilitation, strengthening and

continuous networking with stakeholders, CSOs and other line Ministry's,

- Operational research and monitoring and evaluation
- Development of guidelines and manuals
- Development of Community Based Rehabilitation committees at community level
- Identifying and screening of persons with disabilities at community level (door to door survey)
- Initiating the involvement of Community Based Rehabilitation volunteers and provision of training on knowledge and skills about disability and rehabilitation to people with disabilities, their families and the community.
- Training of rehabilitation staff on Community Based Rehabilitation strategies
- Referral of people with disabilities to appropriate services (from screening)
- Encouragement of community participation and ownership.

Orthopaedic technical services- these services involve the provision of orthoses and prostheses like head and trunk supports, artificial limbs, walkers, specialised footwear to children and adults who have disabling conditions like amputations, club foot, scoliosis due to genetic, congenital, musculoskeletal, and neurological disorders.

Blindness prevention- involves provision of eye care (eye assessments and treatment) and eye campaigns (screening patients for cataract and providing cataract surgical intervention).

Prevention of Hearing Impairment – promotes ear care through ear screening for hearing and other audiological problems and provision of appropriate intervention. This also includes giving patients hearings aids when necessary to enhance quality of life. Also, to coordinate the development, planning and implementation of ENT care and communication pathology services in Namibia.

Institutional based rehabilitation-provision of physiotherapy, occupational therapy and speech therapy to enable children and adults with disabling conditions due to genetic, congenital, musculoskeletal, neurological and degenerative disorders achieve their highest level of functional independence in the performance of self-care, work, play and leisure by using activities and occupations. This involves the provision of adaptive/assistive devices.

Institutional-based rehabilitation services provide rehabilitation services to people afflicted with impairments and or disabilities at or through institutions, often away from home. The institutional-based rehabilitation services in Namibia are catered by physiotherapist, occupational therapist, speech therapist and medical rehabilitation workers using therapeutic tools and equipment such as assistive devices, wheelchairs and other technical aids. These services complement community-based rehabilitation (CBR).

Rehabilitation of Visual Impairment- this section provides rehabilitation services to the persons

who are blind or have severe vision impairment both through mobility and orientation training, braille trainings, vocational trainings and the provision of low vision assistive devices like magnifiers, talking devices, white canes and guard dogs among others. These services focus more on orientation and mobility therapy, and counseling and can be provided both at institutions or community levels which aims to improve good health status and living conditions of the persons with visual impairments to help them to live their lives with independence and dignity.

Support to organisations of people with disabilities: The main objective is to ensure all disability groups are represented and have the capacity to voice their common concerns and interest:

The key interventions are:

- Advocate for the formation of organisations of people with disabilities (OPD's)
- Providing mentoring, advice and guidance
- Provide capacity building to national, regional and community based organisations
- Facilitate financial support to Organisations of People wit disabilities (OPD's)

Mainstreaming of people with disabilities to services: The objective is to facilitate the integration of people with disabilities to different services. The core areas of mainstreaming include: accessibility, equal education opportunities, employment and vocational training.

Strategic Activities:

- To advocate for and assist persons with disabilities in accessing education, employment and vocational training.
- To increase awareness to different service providers regarding disability mainstreaming
- To increase community awareness regarding disability issues through Disability Networking Forums in all regions.

Output to Achieve High-Level Strategies

Those people with disabilities are able to attain the fullest potentials of self reliance within their limitations and to be active contributors in nation building.

Program 5: Developmental Social Welfare

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

The main activities of this programme include:

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

- Ensure family protection and family life empowerment, through implementation of strategies and programmes 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 counseling. 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 counseling 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.
 - 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 centre) – 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

Output to Achieve High-Level Strategies

Reduction of Social illness

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

The development partners continue committing resources through various mechanisms such as bilateral and multilateral agreement and project agreements towards programs in the health sector which are funded outside the State Revenue Fund. The funds committed by the development partners are targeted towards the prevention of communicable diseases in particular HIV/AIDS, TB and malaria, human resource development, strengthening of health systems management mechanisms and family health services. The partners and contributions are illustrated in the table below, it is to be indicated that at the time of the preparation of the MTEF, PEPFAR are not in a position to indicate the possible funding as they are also in the preparation of their budgets.

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
GIZ	01	Communicable diseases		32,200,000	0	0
GFATM	01	Communicable diseases		132,818,893	22,676,414	0
Motor vehicle Accident Fund (MVA)	02	Provision of specialized services		1,000,000	1,000,000	0
Total				166,018,893	23,676,414	0

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

▪ INTRODUCTION

The Mandate of the Ministry of Labour and Social Welfare is to provide labour, employment and social welfare services as derived from the Constitution of The Republic of Namibia, article 95. The Ministries legislative framework consist of The Labour Act, 11 of 2007, National Pensions Act, 10 Of 1992, Employment Services Act, 08 of 2011 and the Affirmative Action Act, 29 of 1998. To this end, the Ministry developed its vision which is “To be a key contributor to Namibia Socio-economic growth through harmonious labour relations, decent work, full employment and social protection for all”. The Ministry’s main activities are driven from the objectives of Vision 2030 and National Development Plans currently, the fourth National Development Plan (NDP4). These activities were cascaded into the Ministerial Strategic Plan as follows: Social Assistance, Prevention and settlement of industrial dispute, labour services protection, Affirmative Action Implementation and Monitoring, conduct labour market surveys and economic researches and promote productivity in Namibia

▪ Main achievement in the last three years

The Employment Services Act, Act 08 of 2011, makes provision for the creation of the Integrated Employment Information System aimed at registration of job seekers. This system was rolled out successfully to all 14 Regions and about 30 000 job seekers were registered. In addition, the National Employment Policy was finalized and launched.

The number of workplace inspections has increased, resulting in a general improvement of Labour Relations, Health and Safety at the workplace. Minimum Wage Commission for domestic workers as per Cabinet directive was established and the report submitted.

Cases reported at the Office of the Labour Commissioner were successfully dealt with in terms of The Labour Act, Act no 11 of 2007, through Conciliation and Arbitration.

Substantial improvement in the implementations of the Affirmative Action Act whereby many Employers are complying with the Law and defaulters were successfully charged and prosecuted. The following Offices were Constructed; Rehoboth Labour Office, Walvisbay Labour Office, Eenhana Labour Office and Ondangwa Labour Office.

The Coverage of Social Welfare has increased significantly due to the annual outreach programs that have an awareness raising component as part of the program. Equally, persons residing in remote rural areas are benefiting from the funeral Benefit program.

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

- **Main strategic activities⁴⁶ completed or in progress contributing to the achievement of the target/s.**
 - **Coverage of Social Grants**
 - The coverage of Old Age Grant was 90% during the year 2011/12, 97% during 2012/13 and 98% in 2013/14. The coverage of Disability Grant was 24% during the year 2011/12, 65% during 2012/13 and 65% in 2013/14. This was achieved through awareness campaigns.
 - **Successful resolved of labour cases through conciliation and arbitration**
 - The Office has managed a settlement rate of 74% in 2011/12, 85.9% in 2012/13 and 77% in 2013/14 through conciliation and arbitration
 - **Percentage of employees in relevant organizations covered by Affirmative Action Plans**
 - Awareness campaigns significantly contributed to the receipt of AA report resulting in 66% in 2011/12, 68% in 2012/13 and 70% in 2013/14 of the assessments.
 - **Labour Inspectorate Workplace inspections**
 - Workplace Inspections which include Labour Inspections and Occupational Health and Safety Inspection were carried out in all sectors resulting in 70% in 2011/12, 80% in 2012/13 and 67% in 2013/14, success rate.

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

Breakdown \ Year	2011/12	2012/13	2013/14
	Actual	Actual	Actual
Operational Budget	1 486 488 100	1 217 750 720	1 486 488 100
Development Budget	19 316 875	21 811 195	14 920 784
Development Partners			
Total	1 505 804 975	1 239 561 915	1 501 408 884

▪ **Allocation received by the O/M/As**

Year	2011/12	2012/13	2013/14
	Estimate	Estimate	Estimate
Operational Budget	1 132 731 000	1 305 073 000	1 528 591 000
Development Budget	19 317 000	23 791 000	20 713 000
Development Partners			
Total	1 152 048 000	1 328 864 000	1 549 304 000

▪ **Main expenditure drivers for the period (personnel, other operational, transfers,**

⁴⁶ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

investment/development expenditure, etc.)

Personnel Expenditure (61 020 528, 77 222 021, 96 368 990), Subsidies and other current transfers (1 003 066 507, 1 073 131 193, 1 283 086 586)

The reason Personnel Expenditure is of the main expenditure drivers is due to Salary increments and regrading distributed over 3 years as well as the payment of leave gratuity. Subsidies and other current transfers which include social grants, development fund of The Social Security Commission and Workmen's compensation were also main expenditure drivers.

The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- **Provision of Social Assistance**
 - Verification at the banks did not take place due to bank policies.
 - The process of acquiring national documents is cumbersome and as a result prospective beneficiaries do not get their grants on time.
 - Certification of the degree of disability by State Medical Doctors, caused delays in processing of grants.
- **Prevention and Settlement of Industrial dispute.**
 - Postponement by representatives parties in dispute.
 - High staff turnover especially Conciliators and Arbitrators
- **Labour Services Protection**
 - A high staff turn-over coupled with difficulties in attracting suitable candidates for vacant positions was experienced
- **Affirmative Action Monitoring**
 - The persistent complaint's about the alleged appointment of expatriates at the expense of suitably qualified Namibian.
 - Effective enforcements of compliance with the understudy provisions by relevant employers and challenges related to exemption applications.

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

▪ **OVERALL BUDGET**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	1,217,750,721	1,486,488,100	1,771,433,000	304,354,000	214,430,000	198,027,000
Development Budget	21,811,194	14,920,784	40,296,000	46,910,000	44,716,000	18,470,000
Development Partners	0	0	0	0	0	0
Total	1,239,561,915	1,501,408,884	1,811,729,000	351,264,000	259,146,000	216,497,000

▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	77,222,021	96,368,990	132,063,000	107,858,000	110,827,000	113,885,000
Goods and Other Services	64,535,423	100,243,229	178,863,000	138,017,000	82,468,000	72,408,000
Subsidies and Other Current Transfers	1,073,131,193	1,283,086,586	1,441,257,000	31,273,000	15,165,000	10,169,000
Acquisition of Capital Assets (Operational)	2,862,084	6,789,295	19,250,000	27,206,000	5,970,000	1,565,000
Capital Transfers (Operational)						
Operational Budget	1,217,750,721	1,486,488,100	1,771,433,000	304,354,000	214,430,000	198,027,000
Operational Capital	6,322,274					
Acquisition of Capital Assets (Development)	15,488,920	14,920,784	40,296,000	46,910,000	44,716,000	18,470,000
Capital Transfers (Development)						
Development Budget	21,811,194	14,920,784	40,296,000	46,910,000	44,716,000	18,470,000
Total State Revenue Fund Appropriation	1,239,561,915	1,501,408,884	1,811,729,000	351,264,000	259,146,000	216,497,000
Development Partners						
Grand Total	1,239,561,915	1,501,408,884	1,811,729,000	351,264,000	259,146,000	216,497,000

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

▪ **NON-TAX REVENUE COLLECTION**

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Miscellaneous		120 000	120 000	120 000
	Registration of factories			
	Boiler inspection			
	Approval of building plans			
	Carreer guidance and aptitude tests			
	Staff members parking fees			
Total		120 000	120 000	120 000

Miscellaneous comprise of Factory Registration, Plan Approval, Career guidance, Application for license and Tender Documents.

▪ **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	509	509	509
Filled	420	420	420
Funded	509	509	509
Proposed Posts	264	264	264

▪ **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 PRIORITY	Institutional Environment
<i>High-level strategy</i>	<i>Introduce more labour flexibility without infringing on the rights of workers</i>
Indicators:	% of identified workplaces inspected % of Registered disputes resolved % of Arbitration Awards enforced

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

	<p>% of successful resolved labour cases through mediation and arbitration</p> <p>No of relevant employers registered with EEC</p> <p>% of relevant employers in organizations covered by the AA plan</p> <p>No of awareness campaigns conducted</p> <p>% of notifiable accidents investigated</p> <p>Number of tripartite meetings convened</p> <p>Number of Annual SADC, AU and ILO Reports submitted</p> <p>Number of LAC meetings attended</p>
Ministerial priority	Promotion of harmonious Labour relations
<i>High-level strategy</i>	<i>Regularly assess the productivity of Namibian labour and promote a productive work force in order to be globally competitive</i>
Indicators	Number of National Employment and productivity policies and Employment legislation developed
	Number of Annual Employment surveys and researches conducted
Ministerial priority	Ensure Employment Promotion
NDP4 PRIORITY	Extreme Poverty
<i>High-level strategy</i>	<i>Strengthen and expand social protection systems</i>
Indicators	<p>% coverage of old-age grants</p> <p>% coverage of disability grants</p>
Ministerial priority	Ensure adequate social protection floor
NDP4 PRIORITY	Education and Skills
<i>High-level strategy</i>	Address the mismatch in demand for and supply of skills
Indicators:	% of Job seekers registered and placed
Indicators:	% of vocational counselling services, research and internship provided
Ministerial priority	Promotion and Ensurance of optimum development and utilization of human resources

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

■ The programmes⁴⁷ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
02	Promotion of harmonious Labour relations	02:01	Prevention and Settlement of Industrial Dispute	MD05	14,162,096	16,721,240	35,879,000	30,588,000	24,067,000	23,483,000
		02:02	Labour Services Protection	MD04	28,970,195	32,398,326	76,752,000	66,879,000	43,831,000	41,882,000
		02:03	Affirmative Action Monitoring	MD07	4,606,116	4,414,115	13,350,000	22,309,000	6,093,000	6,190,000
Sub-Total					47,738,407	53,533,681	125,981,000	119,776,000	73,991,000	71,555,000
03	Promotion and ensurance of optimum development and utilization of human resources	03:01	Labour Market Services facilitation	MD03	40,762,496	52,261,371	74,522,000	79,927,000	82,636,000	35,470,000
Sub-Total					40,762,496	52,261,371	74,522,000	79,927,000	82,636,000	35,470,000
04	Supervision and Support Services	04-01	Policies Supervision	MD01	6,715,569	7,200,474	12,728,000	13,127,000	8,130,000	6,622,000
		04-02	Coordination and Support Services	MD02	34,342,529	59,875,000	132,476,000	127,771,000	84,299,000	95,241,000
		04-03	Coordination and Support Services	MD08	0	0	0	10,663,000	10,090,000	7,608,000
Sub-Total					41,058,098	67,075,474	145,204,000	151,561,000	102,519,000	109,471,000
Vote-Total					129,559,001	172,870,526	345,707,000	351,264,000	259,146,000	216,496,000

■ DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 02: Promotion of harmonious labour relations

The objectives for this programme are:

To ensure compliance with the Labour Act, Affirmative Action Act, (Employment Act) and any other legal provisions relating to conditions of employment and the protection of workers at workplace, to address disparities and inequalities which exist in work places; to provide technical information and advice to social partners and other stakeholders concerning the most effective means of complying with legal obligations, including minimum wages; to bring to the attention of the competent authorities any defects or abuses not specifically covered by existing legal provisions; to ensure minimum growth and industrial conformity and to ensure Occupational Health and Safety Services.

The main activities that fall under the programme are:

- Prevention and Settlement of Industrial dispute.
- Labour Services Protection
- Affirmative Action Monitoring

Strategic Activities and Output to Achieve High-Level Strategies

- Prevention and Settlement of Industrial dispute.

⁴⁷ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

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

Activities

- Conducting Conciliation and arbitration processing's
- Writing and issuing of arbitration awards
- Preparation and submission of arbitration records to the Labour Courts
- Proactively monitoring and controlling Industrial actions
- Effectively managing the case management system
- Conduction research in the field of Labour and distribution of training materials to social partners

Output

- Workforce and Business community well informed
- Employee and employers knowing their Labour rights and obligations
- Less confrontation in the Labour Market
- Symptoms of Labour disputes proactively responded to
- Positive results achieved through conciliation of disputes
- Labour disputes arbitrated within statutory time frames
- The public provided with accurate and timely information
- National data based on labour disputes created and remained functional
- Ability to engage parties to industrial actions

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-01	Budget (N\$)	21,006,001	29,401,000	35,879,000	30,588,000	24,067,000	23,483,000
		Actual (N\$)	14,162,096	16,721,240				
		Output	67%	57%	79%	96%	88%	89%

- **Main Output to achieve Ministerial target in the reporting year**
- **Labour Services Protection**

Activities

- Labour inspections conducted
- Educational and awareness campaigns
- Tripartite Consultations
- Regular boiler and elevator inspection
- Investigate Accidents and Conduct Occupational Health and Safety campaigns
- Budgetary provisions and monitoring for public servants' benefits under the Workmen Compensation Fund

Output

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

- Full compliance with the labour legislation and minimized labour disputes at workplaces
- Full compliance with the Regulations relating to the Health and Safety of employees at the workplaces
- Compliance with the Labour Act
- Dispute prevention
- Ensure fair labour practices at workplace
- Self-regulations in complying with the Labour Act
- Boilers in a safe operational conditions
- Safe working environment
- Payment of eligible beneficiaries

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	02-02	Budget (N\$)	30,326,000	41,294,000	76,752,000	66,879,000	43,831,000	41,882,000
		Actual (N\$)	28,970,195	32,398,326				
		Output	96%	78%	79%	90%	93%	92%

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

- **Affirmative Action Monitoring**

Activities

- Awareness campaigns Conducted
- Summon employers not complying with the Affirmative Action Act.
- Review of these AA reports
- Investigates allegation of discrimination in the workplace

Output

- Employers Educated on the AA Act
- Capacitated relevant employers
- Employment Equity enforced and promoted at workplaces
- None compliant relevant employers prosecuted

Programme 03: Promotion and ensurance of optimum development and utilization of human resources

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	02-03	Budget (N\$)	5,410,000	8,020,000	13,350,000	22,309,000	6,093,000	6,190,000
		Actual (N\$)	4,606,117	4,414,115				
		Output	85%	55%	60%	68%	86%	82%

The objectives for this programme are:

To facilitate labour market services by providing quantitative and scientific information through conducting labour market surveys and researches in Namibia, to provide vocational and occupational guidance, register jobseekers and assist them to find suitable jobs, to promote employment creation, productivity and reduce poverty.

The main activities that fall under the programme are:

- Labour Market Services facilitation

Strategic Activities and Output to Achieve High-Level Strategies

- Labour Market Services facilitation

Activities

- Conducting regular Labour Market Surveys and Economic researches
- Providing Vocational and Occupational guidance services
- Employment Services through the registration of jobseekers
- Regularly assess labour productivity and promote productive work force
- Implementation of National Employment Policy
- Implementation of Integrated Employment Information System (IEIS)
- Facilitate the development and implementation of internship and apprenticeship program

Output

- Reports of surveys and researches produced and disseminated
- 'Careers in Namibia' book effectively and efficiently disseminated
- Integrated Employment Information System fully operational
- Employment Policy and Guidelines in place and enforced
- Employment Creation Commission Bill enacted and implemented
- Productivity Promotion Legislation formulation
- Internship and apprenticeship program developed and implemented
-

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	03-01	Budget (N\$)	46,989,000	69,935,850	74,522,000	79,927,000	82,636,000	35,470,000
		Actual (N\$)	40,762,496	52,261,371				
		Output	87%	75%	81%	89%	73%	87%

Programme 04: Supervision and Support Services

The objectives for this programme are:

To focus on the formulation of policy, exercise of statutory powers granted to the Minister. In addition, the program is aimed at maintaining the tripartite social partnership among government, employers and the workers to foster social dialogue. Overall supports services to the Ministry's programs and ensure proper financial management, optimal deployment of resources (human, financial, knowledge and equipment), capacity building coordination and coordinate international, regional labour employment and social protection matters as well as providing services to Labour Advisory Council.

The main activities that fall under the programme are:

- Policy Supervision
- Coordination and Support Services

Strategic Activities and Output to Achieve High-Level Strategies

- Policy Supervision

Activities

- Policy Supervision
- Stakeholder consultations
- Capacity building programs

Output

- Harmonious Labour relations
- Policy Coherence
- Updated Policy Frameworks

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	04-0	Budget (N\$)	7,886,563	13,860,000	12,728,000	13,127,000	18,130,000	6,622,000
		Actual (N\$)	6,715,569	7,200,474				
		Output	85%	52%	55%	70%	82%	62%

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

Main Output to achieve Ministerial target in the reporting year

- **Coordination and Support Services**

Activities

- Construction of Labour Offices and Minor Renovations
- Staff training and development
- General administrative services
- Risk management
- Acquisition and maintenance of IT equipment and systems
- Support Services to the Labour Advisory Council
- Acquisition and management of vehicles

Output

- Conducive working environment created
- Office and house/flats renovated
- Improved skills amongst staff
- Effective and efficient management of Human resources
- Effective and efficient management, control and monitoring of financial resources
- Effective and efficient transport management
- Effective and efficient stock control management
- Internal Audit reports
- Computers purchased and distributed to all staff member in the Ministry

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	04-0	Budg (N\$)	37,458,804	41,390,150	32,476,000	27,771,000	4,299,000	95,241,000
		Actual (N\$)	34,342,525	29,875,332				
		Output	92%	74%	95%	86%	87%	94%

The main activities that fall under this programme are:

Main Output to achieve Ministerial target in the reporting year

- **Coordination and Support Services**

Activities

- Coordinate and strengthen international relations
- Providing support services to the Labour Advisory Council (LAC)
- Provide legal exemption services
- Provide media and public relations services for the Ministry of Labour

Output

- Tripartite meetings attendance at ILO, AU, SADC

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

- Submission of reports on ratified and non-ratified convention to the ILO
- Improved flow of information to all stakeholders about Ministry's activities and functions and services through Media and Liaison Subdivision
- Effective research done and relevant information on labour and employment available for LAC analysis and advising to Minister
- Successful running and implementation of developmental projects (bilateral and multilateral agreements)

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	04-03	Budget (N\$)	0	0	0	10,663,000	10,090,000	7,608,000
		Actual (N\$)	0	0	0			
		Output	0	0	0	92%	81%	73%

- **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

None

VOTE 15: MINISTRY OF MINES AND ENERGY

▪ INTRODUCTION

The Ministry of Mines and Energy was constitutionally established to take custody of Namibia's rich endowment of mineral and energy resources and create an environment in which the mineral energy and geological resources contribute to the socio-economic development.

The Ministry is mandated to regulate and control the Mining industry and administer the Mineral Act to ensure the protection of Mineral resources and conducting geo-scientific research and management of the data created. Furthermore, the Ministry mandated to improve the energy supply in the country, by ensuring the adequate supply of energy to the nation.

▪ 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.

▪ Main achievement in last three years

- The integrated airborne geophysical and geological interpretation project of the !Karas Region were completed and the new five (5) year regional geological mapping project was implemented.
- The Nuclear Fuel Cycle Policy was approved by Cabinet for implementation and the Directorate of Mines will start to draft the subsequent regulatory frameworks to improve the control and management of the industry, investigate the possibilities for further local beneficiation where feasible as well as investigate possible nuclear power generation locally to complement our current energy mix.
- The Earth Data Namibia database was enlarged and has a new face.
- Cabinet approved the transformation of Renewable Energy and Energy Efficiency Institute (REEEI) to the Namibia Energy Institute to support the development and dissemination of knowledge, skills and good practices towards a safer, more secure and

sustainable energy system in Namibia.

- The following licenses were issued during the reporting period: 268 Exclusive Prospecting licenses (EPLs), 161 Mining Claims and 506 Non- Exclusive Prospecting Licenses (Non-EPLs).
- During the period under review, plots were obtained in Omusati, Kavango and Zambezi Regions. Official allocations of the said projects to the Ministry of Mines and Energy by the Ministry of Works and Transport are in progress.
- Construction of the Katima Mulilo Seismological station was completed, bringing the number of seismic stations across Namibia to ten (10).
- Namibia issued 135 Kimberly Processing Certificates (KPCS), while 37 were received from other participants of the KPCS for the period under review.
- A total number of 69,412 Section 27(k) permits were issued by Oranjemund (66,718), Swakopmund (812) and Lüderitz (1,882) regional offices respectively. All those section 27 (k) permits were issued within five (5) working days and all employees were security cleared.
- The Solar Revolving Fund has financed 379 solar systems to the amount of N\$ 9 923 593.07.
- 340 Solar Home Systems (SHS) to the amount of N\$ 8 429 613.10, 7 Solar Water Heater (SWH) to the amount of N\$ 177 223.52 and 32 Photovoltaic Pump (PVP) to the amount of N\$ 1 316 756.45.
- About 47 Government institutions were electrified in 2013/2014 financial year alone.
- Renovation to the MME house in Olympia, which is used to accommodate the Cuban experts, was completed.
- The Ministry installed additional shade nets at various parking slots at the Ministry's HQ.

a. Main strategic activities⁴⁸ completed or in progress contributing to the achievement of the target/s.

- About 71 government Institutions are earmarked to be electrified within 2014/2015 financial year. Tender processes are underway.
- Completion of the Construction of a Ministerial Office in Swakopmund in 2015/2016 Financial Year.
- Purchase and installation of engineering and environmental geology analytical equipments.
- Training of Geoscientists on rock geo-technician strength tests and mine pollution investigation techniques.
- Replacement of old and unserviceable equipments in the Laboratory and upgrade the lab with modern equipments.
- Airborne Electromagnetic surveys in Omaheke and Otjozondjupa Regions underway and expected to be completed in the third quarter of 2014.
- Financing of 379 householders with Solar systems in 2014/15 to the tune of N\$9,923,593.07.
- More Energy shop to be established.
- Completion and publication of integrated interpretation of the Hardap region and commencement of integrated interpretation of the Zambezi Region.

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

▪ **OPERATIONAL BUDGET**

	2011/12			2012/13			2013/14		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
OPE	95,745	88,384	93	93,979	89,853	96	112,862	111,410	99
DEV	124,310	113,704	92	100,419	88,869	89	158,000	156,425	99
Total	220,055	202,087	92	194,398	178,722	92	270,862	267,835	99

⁴⁸ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 15: MINISTRY OF MINES AND ENERGY

Based on the above table, the Ministry has spent the allocated funds diligently in the range of **92% to 99%** of the allocated budget. The Budget allocation to the Ministry of Mines and Energy for the past three years was insufficient to cater for all the activities that contribute to the mandate of the Ministry. The ministry is forced to put aside certain activities of equally importance on hold, due to limited allocation.

- **Allocation received by the O/M/As**

Budget	2011/12	2012/13	2013/14	TOTAL	2013/14
Operational	95,745,000	93,979,000	112,862,000	302,586,000	112,862,000
Development	124,310,000	100,419,000	158,000,000	382,729,000	158,000,000
Total	220,055,000	194,398,000	270,862,000	685,315,000	270,862,000

The allocation received by Vote 15 for the past three years was N\$685,315,000 for both Operational and Development budget. The allocation was not sufficient to the fact that the approved structure of the Ministry is not completely funded despite several attempts to have those positions be funded and filled. In addition, most activities were ignored due to the fact that they cannot be executed due to limited ceilings and shortage of personnel in some directorates.

- **Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)**

The Expenditure leading is on personnel expenditure (56%, 59% &62%) for the past three years, since the Ministry needs enough personnel to carry out its mandate, followed by S&T (24%, 29% & 26%) since this is a field base Ministry, most of the work are being done outside the office namely supervision of mines, collecting of mineral samples, mapping and many others. The third position is being taken by the Training and workshops (3%, 7% & 5%) where the Ministry is ensuring that personnel are continuously trained to enable them to deliver quality service at all times.

On the development, the leading expenditure is on Rural Electrification where the Ministry has a responsibility to electrifying government buildings around the country, followed by the upliftment of Small Scale Miners around the country.

In 2014/2015 Financial year, the leading expenditure is Kudu Gas Project with allocation of N\$500,000,000 and Epangelo Mining with N\$11,778,000.

VOTE 15: MINISTRY OF MINES AND ENERGY

- **The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.**
 - Unreasonable late payments of both royalties and penalties.
 - Lengthy and slow tendering process at the Ministry of Works and Transport hinder MME from completing the implementation within the given financial year.
 - Shortage of personnel in some main division due to unfunded positions.
 - Lack of IT infrastructure due to limited funds.
 - The Ministry experience challenges with the implementation of Rural Electrification projects due to unskilled contactors.
 - Namibia has a shortage of qualified and adequately experienced contractors at present, and this makes it difficult to attract experienced contractors into regions, such as Kavango, //Karas, Hardap and Zambezi, as advertised on tender.

OVERALL BUDGET

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	89 853	111 410	626 453 000	177 847 000	2 840 916 000	2 443 075 000
Development Budget	88 869	156 425	243 000 000	117 325 000	170 350 000	166 546 000
Development Partners	0	0	0	28 000 000	0	0
Total	178 722	267 835	869 453 000	323 172 000	3 011 266 000	2 609 621 000

VOTE 15: MINISTRY OF MINES AND ENERGY

▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown	Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure		53 795	69 130	84 808 000	88 125 000	90 588 000	93 125 000
Goods and Other Services		25 493	25 137	23 886 000	27 795 000	29 184 000	63 074 000
Subsidies and Other Current Transfers		8 348	13 585	515 274 000	57 181 000	2 715 153 000	2 275 913 000
Acquisition of Capital Assets(Operational)		2 217	3 558	2 485 000	4 746 000	5 991 000	10 963 000
Capital Transfers (Operational)							
Operational Budget		89 853	111 410	626 453 000	177 847 000	2 840 916 000	2 443 075 000
Operational Capital		14 437	36 927	30 350 000	24 341 000	32 870 000	46 546 000
Acquisition of Capital Assets (Development)		73 732	78 315	123 950 000	87 204 000	132 480 000	112 000 000
Capital Transfers (Development)		700	41 183	88 700 000	5 780 000	5 000 000	8 000 000
Development Budget		88 869	156 425	243 000 000	117 325 000	170 350 000	166 546 000
Total State Revenue Fund Appropriation		178 722	267 836	869 453 000	295 172 000	3 011 266 000	2 609 621 000
Development Partners					28 000 000		
Grand Total		178 722	267 836	869 453 000	323 172 000	3 011 266 000	2 609 621 000

VOTE 15: MINISTRY OF MINES AND ENERGY

1. NON-TAX REVENUE COLLECTION

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Geological Services	Selling of Geological Maps, publications and journals and making of copies by external customers, increase in production will lead to increase in sales.	300,000	300,000	300,000
Prospecting License and Claims	Fees collected in respect of Mineral Licences (NEPL,EPL,ERL,ML&MDR L) and claims	1,600,000	1,800,000	1,800,000
Oil Exploration_Rental Fees	Rental fees paid by companies exploring for hydrocarbons in Namibia.	9,502,000	9,502,000	10,000,000
Miscellaneous	Petroleum license (Wholesales, retail & consumer), selling of copies of Minerals Act, Diamond Act and Mineral Licence maps.	230,000	200,000	200,000
Diamond Royalties	Diamond royalties paid by different mining companies.	620,000,000	600,000,000	600,000,000
Other Minerals Royalties	Royalties paid by different mining companies on minerals (Uranium, Zinc, Gold, Copper etc) other than diamonds and dimension stones.	310,000,000	200,000,000	200,000,000
Total		941 632 000	811 802 000	812 300 000

2. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	333	333	333
Funded	298	298	333

3. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The Ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	MANUFACTURING
High-level strategy	<ul style="list-style-type: none"> • Increase supply of rough diamond for local cutting and polishing factories. • Conduct feasibility study of further beneficiation of cut and polished diamond. • Deriver a value chain analysis in respect of mineral, including copper, diamonds, gold, uranium, zinc and product of Small Scale Mining. • Establish a joint committee on the value addition on mineral.
Indicators:	% increase in the supply of rough diamonds to local cutting and polishing factories.
NDP4 Priority	PUBLIC INFRASTRUCTURE
High-level strategy :	Secure based load energy
Indicator:	% based load energy secured

3.1 The programmes⁴⁹ and activities

⁴⁹ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

VOTE 15: MINISTRY OF MINES AND ENERGY

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Promotion of Local and Foreign Investment in Exploration and Mining	01	Regulation, monitoring of mining operations.	01	29 277 121	38 253 569	41 198 000	59 756 000	44 150 000	55 077 000
Sub-Total					29 277 121	38 253 569	41 198 000	59 756 000	44 150 000	55 077 000
02	Creation of Knowledge of Namibia's Geological Resources.	02	Conducting of Geo-scientific research and	02	27 717 767	38 304 162	49 556 000	46 642 000	64 093 000	89 612 000
Sub-Total					27 717 767	38 304 162	49 556 000	46 642 000	64 093 000	89 612 000
03	Protection of Namibia's Diamond Industry.	03	Regulation of the Diamond Industry	03	12 204 451	14 686 026	16 132 000	30 222 000	15 863 000	23 810 000
Sub-Total					12 204 451	14 686 026	16 132 000	30 222 000	15 863 000	23 810 000
04	Energy Supply and Security	04	Regulation of Energy supply and Security	04	78 016 832	133 733 718	692 118 000	75 802 000	2 827 846 000	2 356 856 000
Sub-Total					78 016 832	133 733 718	692 118 000	75 802 000	2 827 846 000	2 356 856 000
05	Petroleum Supply and Security	05	Facilitate and promote the Development of	05		2 770 671	12 743 000	10 610 000	10 979 000	12 295 000
Sub-Total					0	2 770 671	12 743 000	10 610 000	10 979 000	12 295 000
06	Supervision and Support Services	06	Policies Supervision	06.1	4 293 453	4 127 639	6 268 000	4 175 000	4 339 000	5 459 000
			Coordination and Support services	06.2	27 212 548	35 959 998	51 438 000	67 965 000	43 996 000	66 512 000
Sub-Total					31 506 000	40 087 637	57 706 000	72 140 000	48 335 000	71 971 000
Sub-Total					0	0	0	0	0	0
Vote-Total					178 722 172	267 835 783	869 453 000	295 172 000	3 011 266 000	2 609 621 000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

▪ DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Promotional of local and Foreign Investment in Exploration and Mining.

The objectives for this programme are:

The purpose of the programme is to ensure and facilitate the provision of information, advice and recommendations on policy, regulatory, legislative requirements, and statutory obligations and facilitates stakeholder involvement. The programme also aims to establish conditions and create an enabling environment to attract and retain investment. It is also a high priority of the programme to develop a national minerals and nuclear fuel cycle policy that reflects the strategic intent of government and to make provision for Epangelo Mining Company to become a major player in the mining industry.

It further aims to increase government revenues and export earnings create new job opportunities and downstream processing facilities where huge potential exists to contribute positively to the job creation as envisioned in the NDP4. The programme also aims to attract new programme aim to organize the SSM activities, implement SSM projects and provide geo-technical support for the development of sustainable SSM sector.

- **The main activities that fall under the programme are:**
- **Regulation, monitoring of mining operations, production and exports and revenue collection.**

The activities include the enhancement of regulatory and monitoring capacity to ensure and facilitate sustainable mining development in accordance with guidelines, and regulations of Minerals (Prospecting and Mining) Act. The activities also include monitoring of health and safety of employees at mines to ensure best mining practices. The programme further seeks to ensure that Namibian origin mineral products have the necessary prior authorizations so that the royalties are collected for the benefit of the State Revenue. Other activities involve encouraging and promotion participation of Namibians in the Mining sector. Encourage small scale miners to sustainably develop deposits which normally do not fit the profiles of large to medium scale mining companies.

- **Strategic Activities⁵⁰ and Output to Achieve High-Level Strategies**
- **Strategic Activities**
 - Analysis of Mining Sector's performance
 - Epangelo Mining Activities
 - Inspection of Mining Areas
 - Assistance to Small Scale Miners and Beneficiation

Expected Output

- Ensure and verify that Namibian minerals are traded at a reasonable prices to increase Revenue
- Issuance of Mining Claims, Certificates & Licenses to ensure increased Namibian Equity in Mineral/Energy businesses
- Decrease the number of reportable accidents.
- Ensure that mineral resources are managed economically, socially and environmentally sustainable.
- Increase minerals beneficiation.
- Implement SSM capital projects.

⁵⁰ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-01	Budget (N\$)	38 009 000	39 891 200	41 198 000	59 756 000	44 150 000	55 077 000
		Actual (N\$)	29 277 121	38 253 569	15 032 570			
		Output	77%	96%	36%	100%	100%	100%

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

The objectives for this programme are:

To enhance the knowledge and awareness of Namibia’s geological resources and to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning and sustainable development with due regard to the environment through scientific investigations as well as application and dissemination of quality research data.

- **The main activities that fall under the programme are:**

Conducting of geo-scientific research and management of the data created

The geological survey is a custodian of Namibia’s rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilization of these resources for the benefits of all Namibians.

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

Strategic Activities

- Geo-scientific Surveying
- Environmental Monitoring of Active and Abandoned Mines operations.
- Upgrading and maintenance of Geo-Science Laboratories.
- Procurement of Geo-scientific Equipment
- Expansion and management of Geo-Scientific data and sample storage facilities.
- Geo-scientific studies for sustainable urban and rural development.

Expected Outputs

- Provide geo-scientific information through research to promote sustainable development and investment in Namibia.
- Guide land use decisions to ensure the availability and sustainability of resources for the current and future welfare of our society.

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- Stimulate investment in Namibia’s mining sector in order to contribute to the development of Namibia’s economy.
- Create awareness of the earth sciences in order to enhance the understanding of the geo-environment and its indirection with life-supporting system of the Namibian people.)
- Improves quality and availability of geological, geophysical and geochemical survey and research data
- Provision of chemical and mineralogical information on existing and potential mineral resources of Namibia

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	02-01	Budget (N\$)	29 067 345	38 792 199	49 556 000	46 642 000	64 093 000	89 612 000
		Actual (N\$)	27 717 767	38 304 162	13 106 000			
		Output	95%	99%	26%	100%	100%	100%

Programme 03: Protection of Namibia’s diamond Industry

The objectives for this programme are:

The purpose of the programme is to optimize the output of diamond production for the benefit of Namibia, consequently increasing economic growth and job creation. This is achieved by effective and efficient control of rough diamonds; establishing an enabling environment that is competitive and conducive to promote investment. The programme further form a platform for consultation, communication and cooperation in policies and strategies in exploration, mining, cutting and polishing, and trading of diamonds in order to safeguard African diamond producers’ interests and achieve socio-economic development, and assert sovereignty over its mineral resources, amongst other objectives, through the African Diamond Producers Association (ADPA).

The main activities that fall under this programme are:

- **REGULATION OF THE DIAMOND INDUSTRY**

To ensure that intensify inspection activities in this ever expanding diamond area, offshore and onshore by strengthening the manpower of the Diamond Affairs directorate to ensure tighter control of the diamond industry. The major impacts will be our continued efforts aimed at addressing the economic imbalances of the past, by seeking to fairly transfer and confer ownership, management and minerals to previously disadvantaged Namibians. It further safeguards African Diamond

Producer’s interests.

Strategic Activities and Output to Achieve High-Level Strategies

- Diamond Inspection
- Protection and Control of Diamond Industry.
- Increase supply of rough diamonds to local cutting & Polishing factories.

Expected Output

- Increases revenue
- Reduces economic imbalances
- Increases Processing of downstream contribution

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	03-01	Budget (N\$)	13 032 655	14 848 000	16 132 000	30 222 000	15 863 000	23 810 000
		Actual (N\$)	12 204 451	14 686 026	6 413 874			
		Output	94%	99%	40%	100%	100%	100%

Programme 04: Energy Supply and Security

The objectives for this programme are:

The purpose of the programme is to ensure adequate supply of energy to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of energy to the nation, especially to the rural communities; facilitate and promote the development of energy resources; promote energy efficiency. It also includes optimization of energy output in energy production for the benefit of Namibia by promoting the development of energy.

The main activities that fall under this programme are:

Regulation of Energy Supply and Security

Namibia is highly dependent on fuel imports, both electricity and liquid fuels. Still the majority of the rural populations have no access to these fuel and energy services; while urban centres use these fuels in an inefficient manner (e.g. N\$ 80 million is spent annually on heating water with electricity). The use of renewable energy as well as the practice of energy efficiency would significantly contribute towards greater security of supply and access to energy.

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The rural electrification programme will ensure that rural centers are electrified in all the thirteen regions of our country. Major emphasis is the electrification of schools, clinics and other public institutions in rural areas.

The activity facilitates and promotes the development of energy resources by promoting renewable energy sources (solar, biomass etc.) which will increased awareness among the public about how renewable energy and energy efficiency can play a vital role in their daily lives. Long term projects lined up to address the security of supply include the Walvis Bay Thermal power plant, Baynes Hydropower project and the Kudu gas-to-power project together with the finalisation of the Caprivi link and the installation of the fourth turbine unit at Ruacana hydro power station.

Strategic Activities and Output to Achieve High-Level Strategies

Strategic Activities

- Electrification of Government Buildings
- Promotion of Renewable Energy
- Facilitate and promote the development of Energy Resources

Expected Output

- Installation of service connections
- Efficient supply of Energy benefiting rural communities.
- Increases number of schools electrified.
- increases awareness among the public
- Increases solar energy countrywide.
- Efficient use of energy

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	04-01	Budget (N\$)	81 349 000	134 008 968	692 118 000	75 802 000	2 827 846 000	2 356 856 000
		Actual (N\$)	78 016 832	133 733 718	46 923 460			
		Output	96%	99.7%	7%	100%	100%	100%

Programme 05: Petroleum Supply and Security

The objectives for this programme are:

The purpose of the programme is to ensure adequate supply of petroleum products to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of petroleum products to the nation; facilitate and promote the

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development of petroleum resources; promoting Namibia’s acreage to attract investors in the petroleum sector.

The main activities that fall under this programme are:

Facilitate and promote the Development of Petroleum Resources and Oil & Gas

The Ministry will continue to promote the exploration of oil and gas which is currently a critical element to achieve security of supply of petroleum products to the nation. Exploration and supporting activities such as licensing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remains our priority while encouraging local participations in the search for oil and gas resources, through International Conferences and so on.

Strategic Activities and Output to Achieve High-Level Strategies

- Promotion of Oil and Gas
- Promotion of petroleum resources.
- Control the Petroleum Industry
- Inspection of Service stations.

Expected Output

- Kudu gas extraction plant constructed
- One National Strategic Fuel Storage Facility constructed
- International conferences attended
- Exploration licenses awarded
- Petroleum activities increased
- Subsidization of fuel prices
- Subsidization of fuel road delivery to rural areas

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
5	05-01	Budget (N\$)		2 945 486	12 743 000	10 610 000	10 979 000	12 295 000
		Actual (N\$)		2 770 671	2 846 657			
		Output		94%	22%	100%	100%	100%

Programme 06: Supervision and Support Services

The objective for this programme are:

The Purpose of this Program is to provide administrative support to the vote's programmes and ensure that proper financial management, optimal deployment of resources which are human, financial, knowledge and equipment as well as capacity building.

The main activities that fall under this programme are:

- Policies Supervision
- Coordination and Support Services

These activities focus of the coordination of policy formulation and oversight of their implementation to ensure that the mandate of the Ministry by engaging in various activities that had a significant and far reaching impact on the overall performance of the national economy and the well being of the Namibian people.

These activities focus on the general administration of the Ministry, whereby the ministry will manage the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS) and contribute to the realisation of Vision 2030. Human Resources activities will be dealt with, to address Human resources issues through the Public Service Act and the corresponding Staff Rules as well as the Labour Act. It further ensures timely payment of remuneration of employees and related statutory expenses and utilities. Lastly, this activity shall ensure that vacancies are advertised and filled on time, to address unemployment rate. This activity is entails the expansion of the ministerial offices countrywide, to ensure adequate office space for all staff members. The other activity is to ensure maximum security to both human lives and properties.

The Ministry of Mines and Energy would like to ensure the continuous short, medium and long term Staff Development Programmers are implemented, in order to improve public service delivery. Financial Assistance will be offered to staff members on different areas of study, to ensure the continuous of staff development.

Strategic Activities and Output to Achieve High-Level Strategies

Strategic activities

- Policy supervision
- Coordination and support services
- Construction and Maintenance of MME Buildings

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- Staff Development

Expected Output

- Ensure that appropriate policies formulated
- Ensure that mandate of Ministry is implemented
- Improves livelihood of the citizens
- Effective and efficient management of Human resources
- Improves productivity and service delivery.
- Vacancies filled
- Improves Skills amongst staff members.
- Enhance staff performance.
- Enhance Efficiency in service delivery.
- Regional office in Erongo Region
- Conducive and working environment

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
6	06	Budget (N\$)	32 940 000	40 376 147	57 706 000	72 140 000	48 335 000	71 971 000
		Actual (N\$)	31 506 001	40 087 637	20 483 987			
		Output	95%	99%	35%	100%	100%	100%

ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

8. ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
Mineral Development Fund	1	Regulation, monitoring of mining production and exports and revenue collection	01:01			
Bundesanstalt für Geowissenschaften und Rohstoffe (BGR)	2	Conducting of Geo-scientific research and management of the data created	02:01	28 000 000		
Total				28 000 000	0	0

VOTE 16: MINISTRY OF JUSTICE

INTRODUCTION

The mandate of the Vote

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

.1 Main achievement in last three years

Introduction of Judicial Case Management in the High Court of Namibia, which necessitated new Rules of Court that were gazetted in January 2014.

Legal aid service delivery points were expanded which resulted in more cases being handled by legal aid counsel and reduced the remote areas dependence on the costly use of private legal practitioners. The expansions of legal aid delivery points also enabled more people availing themselves of the services of legal aid by applying for legal aid at their nearest magistrate office.

An accelerated training programme of Aspirant Magistrates was launched, which has produced a number of Magistrates who have been recruited to fill vacant posts. Digital recording equipment have been acquired for the lower courts, which and have been installed and rolled out across the country. This equipment will fast track the transcription of cases for review and appeal by the High Court.

- The introduction of Special Courts dedicated to Corruption cases in order to give effect to the government policy on zero tolerance to corruption in Namibia.
- The Ombudsman opened two regional offices at Swakopmund and Ongwediva.
- In-depth investigation into seal harvesting in Namibia as a result of constant complaints received by the Ombudsman; a comprehensive investigation report was produced.
- In-depth investigation into and production of a Special Report to Parliament on the inordinate delays in the preparation of appeal and review records of proceedings as well as the delays in the reconstruction of lost or incomplete records of proceedings by the clerks of the courts.
- Approval of the long awaited restructuring of the Ombudsman's Office in favour of a more responsive personnel establishment.
- Completion of the comprehensive human rights baseline study report and the first consultative conference cementing continuation of the development of a National Human Rights Action Plan for Namibia.

.2 Main strategic activities⁵¹ completed or in progress contributing to the achievement of the target/s.

Legal aid service delivery points were expanded with the appointment of 14 legal aid counsel, which were added to the establishment and deployed to 12 stations country wide.

Magistrates were recruited to fill vacant posts and reduce the backlog of cases in the lower courts. The identification of backlog in criminal cases in the lower courts and the acquisition of mobile courts units and dedicated court teams are in progress to address this issue. This will contribute to the finalization of criminal cases and improve turnaround times of these cases.

The introduction and implementation of a Judicial Case Management System at the superior Courts and implementation of the new Rules of Court. Development of e-justice; an electronic filing, case management and diary for both the High and Superior Courts which is aimed to provide access to justice in the Superior Courts to all.

The Master of the High Court liaises at a continually increasing rate with estate practitioners to improve turnaround times to finalize deceased estates. Education workshops will still be held to further improve turnaround times. Outstanding financial statements in respect of the Guardian's Fund are currently being attended to and will be up to date before the end of the 2014/15 financial year.

The Ombudsman carried out investigations and made recommendations to offending institutions. Subpoenas were issued and hearings conducted by the Ombudsman. Complaint intake clinics and police cell visits were conducted throughout Namibia. Development of the National Human Rights Action Plan continued as scheduled.

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

The Ministry overspent by -3.03% during the 2011/2012 financial year, but this negative trend was discontinued in 2012/2013 and 2013/2014 when the Ministry recorded a saving of 0.07% and 1.55% respectively, which was below the statutory threshold of two (2) percent as stipulated

⁵¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

in Section 13 (2) of the State Finance Act, 1991 (Act No. 31 of 1991).

1.4 Allocation received by the O/M/As

The Ministry received a total budget of N\$402,670,815.00 for 2011/2012, N\$444,336,000.00 for 2012/2013 and N\$546,271,000.00 for the 2013/2014 financial year.

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The highest cost driver of the Ministry for the past year has been two High Treason trials running concurrently, the implementation of e-Justice at superior courts and Case Management Systems at Directorates Civil Litigation as well as Legal Advice. Remuneration represents 55 % of the total budget of the Ministry. The other cost drivers are purchasing of cartridges and photocopy paper since the Ministry is systematically transforming its manual systems to computerized case management systems to improve service delivery by efficiently managing case allocation, finalization and streamlining of business processes.

1.6 The main challenges and constraints encountered by the O/M/A, inspite of the completed strategic activities.

One major constraint has been the difficulties experienced in the filling of funded posts particularly in the remote magisterial districts of the country. As a result, the Directorate Legal Aid relied heavily on the service of private legal practitioners in civil work (over 80%) in the superior courts. The Directorate Legislative Drafting faces a backlog of Bills and subordinate legislation, which have not been finalized, due to a lack of experienced drafters to supervise the work of juniors. The drafters are overwhelmed with requests from Ministries, Offices and Agencies for assistance in the preparation of layperson draft bills.

The lower courts faces a severe shortage of official accommodation for staff at various Magistrates` Offices which is an important constraint in ensuring recruitment and retention of staff at these stations. Delays in finalizing cases caused by police investigations, legal aid applications and delays in obtaining decisions by the Prosecutor General in deciding on whether or not to prosecute.

The Lower Courts have (34) Magistrates Courts and thirty seven (37) Periodical Courts countrywide where Magistrates preside over criminal and quasi-judicial services on a daily basis. The Ministry faces challenges with the filling of staff vacancies: Applicants lacks necessary

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qualifications in terms of appointment requirements, leaving advertised vacancies vacant despite advertisement.

Insufficient facilities to accommodate the needs of the High Court and the demanding increase in case load. The identification of backlogs in our courts and the purchasing of mobile courts and designating court teams to address this issue will contribute to the finalization of criminal cases and improvement of cycle times to finalize criminal cases.

The Directorate Court Services has a staff complement of 382 distributed across 34 established Magistrates` Courts countrywide. Shortage of administrative staff in the Magistrates` offices to process bail, fines, civil and criminal matters, collecting revenue, maintenance matters, agency work, liquor applications and domestic violence cases remains an obstacle in providing a better service to the public.

Enquiries from the Ombudsman are not responded to by institutions complained against in a timely fashion. Institutions do not implement the recommendations by the Ombudsman. The Rundu regional office could not be opened due to unavailability of office accommodation.

2 OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	395 075 619	488 839 794	655 430 000	591 856 000	577 994 000	570 132 000
Development Budget	48 960 586	48 920 337	75 500 000	144 775 000	86 000 000	105 500 000
Development Partners	0	0	0	0	0	0
Total	444 036 205	537 760 132	730 930 000	736 631 000	663 994 000	675 632 000

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3 BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	242,203,748	281,544,901	388,520,000	323,189,000	331,794,000	340,657,000
Goods and Other Services	147,849,737	187,011,520	240,320,000	247,910,000	224,405,000	207,135,000
Subsidies and Other Current Transfers	455,392	487,489	870,000	897,000	942,000	966,000
Acquisition of Capital Assets(Operational)	4,566,742	19,795,883	25,720,000	19,860,000	20,853,000	21,374,000
Capital Transfers (Operational)						
Operational Budget	395,075,619	488,839,794	655,430,000	591,856,000	577,994,000	570,132,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)	48,960,586	48,920,337	75,500,000	144,775,000	86,000,000	105,500,000
Development Budget	48,960,586	48,920,337	75,500,000	144,775,000	86,000,000	105,500,000
Total State Revenue Fund Appropriation	444,036,205	537,760,132	730,930,000	736,631,000	663,994,000	675,632,000
Development Partners						
Grand Total	444,036,205	537,760,132	730,930,000	736,631,000	663,994,000	675,632,000

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Legal fees		5 000	5 000	5 000
Private telephone calls		3 000	2 000	2 000
Miscellaneous		200 000	200 000	200 000
Bail		2 000 000	2 000 000	2 000 000
Government Gazette		500 000	600 000	700 000
Photocopies		65 000	65 000	65 000
Unclaimed money		100 000	100 000	100 000
Total		2 873 000	2 972 000	3 072 000

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Legal fees are collected from indigent clients who were assisted with legal aid.

Revenue on **private telephone calls** is received for staff member's private trunk calls to landlines and cellular phones.

Miscellaneous revenue is collected from ministerial debts such as overpayments on remuneration or conditions of service of any nature (i.e. salaries, bonuses, allowances, unpaid leave etc.) as well as exhibits forfeited to the State in criminal matters.

Revenue on **bail** is collected from bail forfeited to the State in the event that accused persons fail to comply with their bail conditions.

Government Gazette revenue is generated from sales of the Gazette to the general public and fees charged for the placement of advertisements, trademarks and general notices in the Gazette.

Revenue for **photocopies** is collected from fees charged when such photocopies are required by the defence counsel, accused persons or respondents at the lower and superior courts especially in cases where charge sheets and the content of dockets in criminal matters, statements and copies of exhibits, copies required in appeal matters, the content of files in civil matters, orders and the content of files in cases of domestic violence are needed, which the court is obliged to provide, when these are requested.

Unclaimed monies older than twelve (12) months on the General Register of the Magistrates' Deposit Suspense Account at Magistrates' Offices are occasionally deposited in the Ministerial Revenue Account.

5 HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	1 386	1 386	1 386
Funded	1 250	1 260	1 270

6. MINISTRY OF JUSTICE HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

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NDP4 Priority	Security Sector⁵²
High-level strategy	Strengthened Rule of Law and Justice
Indicators:	35% criminal cases finalized within prescribed time per court- Lower Courts
	65% criminal cases finalized within prescribed time per court- High Court
	Mo Ibrahim Index on the Rule of Law (Ranking)
Ministerial priority	
High-level strategy	To provide accessible, quality and timeous justice in the Superior Courts
Indicator	65% of High Court registered criminal cases finalized
Ministerial priority	
High-level strategy	Provision of quality and timeous judicial and quasi-judicial services in the lower courts
Indicator	35% of Lower Courts registered criminal cases finalized
Ministerial priority	
High-level strategy	Ensure orderly and speedy registration and winding-up of deceased estates, insolvencies, trusts and management of funds
Indicator	60% of applications relating to deceased estates finalized within the statutory period
Ministerial priority	
High-level strategy	Provision of timely access to quality legal aid to indigent persons
Indicator	98% eligible legal aid applications granted
Ministerial priority	
High-level strategy	Promotion of good Public Administration and respect for Human Rights
Indicator	15% decline in complaints supported

⁵² For main role player/s see NDP4, page 90

Ministerial Targets

Target 1: 75 % of High Court registered criminal cases finalized

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
75% of High Court registered cases finalized	65%	70%	75%

Target 2: 45% of Lower Court registered criminal cases finalized

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
45% of Lower Court registered cases finalized	35%	40%	45%

Target 3: 98% eligible legal aid applications granted

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
98% eligible legal aid applications granted	98%	98%	98%

Target 4: 70% applications relating to deceased estates finalized

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
70% applications relating to deceased estates finalized	60%	65%	70%

Target 5: 15% decline in complaints supported

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
15% decline in complaints supported	15%	10%	5%

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6.1 The programmes⁵³ and activities

*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01-01	Superior courts adjudication	08	45,534,866	62,363,632	116,178,000	157,623,000	156,944,000	148,070,000
01-02	Lower Courts adjudication of criminal and civil	14	42,375,782	45,971,938	60,578,000	56,033,000	57,879,000	59,572,000
01-03	Rendering support services to Magistracy	03	106,154,007	113,099,067	118,325,000	193,036,000	141,482,000	144,001,000
01-04	Prosecution of crime	11	48,929,164	52,434,244	69,945,000			
01-05	Legal representation of indigent persons	07	33,567,435	46,178,510	50,186,000	49,854,000	45,435,000	41,021,000
01-06	Management of deceased, insolvencies, trusts and	13	6,984,909	8,461,225	17,435,000	15,708,000	16,191,000	16,674,000
Sub-Total			283,546,163	328,508,615	432,647,000	472,254,000	417,931,000	409,338,000
02-01	Representing Government in civil and labour cases	10	19,266,365	20,484,871	30,460,000			
02-02	Rendering legal advice to the President and	09	8,961,413	11,976,917	19,358,000			
02-03	Scrutinizing and drafting of legislation	05	7,176,620	8,559,543	13,824,000	11,856,000	12,242,000	12,601,000
02-04	Reform and development of the law	04	6,430,210	7,705,780	13,643,000	13,309,000	13,835,000	14,217,000
02-05	Legal Services and International Cooperation	12	7,475,746	8,422,658	12,496,000	13,861,000	14,359,000	14,768,000
Sub-Total			49,310,354	57,149,770	89,781,000	39,026,000	40,436,000	41,586,000
03-01	Investigation of complaints	06	11,929,580	11,081,040	19,329,000	20,023,000	15,534,000	20,984,000
Sub-Total			11,929,580	11,081,040	19,329,000	20,023,000	15,534,000	20,984,000
04-01	Policies Supervision	01	1,850,969	2,113,404	4,889,000	2,835,000	3,134,000	3,222,000
04-02	Coordination and Support Services	02	97,399,140	138,930,825	184,284,000	202,493,000	186,959,000	200,502,000
Sub-Total			99,250,109	141,044,229	189,173,000	205,328,000	190,093,000	203,724,000
Vote-Total			444,036,206	537,783,654	730,930,000	736,631,000	663,994,000	675,632,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division



⁵³ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Administration of Justice

The objectives of this programme are:

- To provide accessible, quality and timeous justice in the Superior Courts of Namibia;
- To render administrative support to the Judiciary;
- To perform judicial, quasi-judicial and administrative functions on behalf of other Offices, Ministries and Agencies, i.e. Ministry of Labour (Labour Court), Electoral Commission, etc;
- To perform quasi-judicial and administrative functions in terms of international treaties/agreements, i.e. reciprocal service of process & issuance of Apostles.
- To administer justice through courts of law by ensuring speedy and good judicial decisions in all cases under the jurisdiction of the Lower Courts in Namibia;
- Ensure access to justice for all by providing legal representation to those without or with inadequate income.
- Ensure orderly and speedy registration and winding-up of deceased estates, insolvencies and trusts and the management of funds.

The main activities that fall under the programme are:

- Superior courts adjudication;
- Lower Courts adjudication of criminal and civil cases;
- Rendering support services to Magistracy and Community Courts;
- To provide legal representation to eligible applicants;
- Management of deceased estates, insolvencies, trusts and Guardian`s Fund.

Strategic Activities⁵⁴ and Output to Achieve High-Level Strategies

- Cases finalized;
- e-Justice Implemented;
- Adjudicating of criminal cases in the Lower Courts;
- Rendering support services to Magistracy and Community Courts;
- To provide legal representation to eligible applicants;
- Management and distribution of funds of minors and other beneficiaries
- Rights of beneficiaries and creditors protected in deceased estates, insolvencies, trusts and curatorship.

⁵⁴ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 16: MINISTRY OF JUSTICE

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
1	01	Budget (N\$)	280,011,000	332,071,000	432,647,000	472,255,000	417,931,000	409,337,000
		Actual (N\$)	283,546,163	328,508,616				
		Output	-110%	94.25%	95%	96%	97%	98%

Programme 02: Provision of legal services

The objectives of this programme are:

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

The main activities that fall under the programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

- Bills drafted and submitted to Attorney General
- Subsidiary legislation and administrative notices drafted and submitted O/M/A`s
- Recommendations and publications on responsive current laws.
- Legal services and international cooperation

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	02	Budget (N\$)	47,751,000	68,481,000	89,781,000	39,025,000	40,436,000	41,586,000
		Actual (N\$)	49,310,354	49,149,769				
		Output	-105%	95%	96%	98%	98%	98%

Programme 03: Promotion of good governance

The objectives of this programme are:

- To promote good public administration and respect for human rights, which is extremely important for Namibia to meet its international human rights obligations and its promise of good public administration to the inhabitants of Namibia.

The main activities that fall under this programme are:

- Receipt and investigation of complaints:

Strategic Activities and Output to Achieve High-Level Strategies

- Maladministration and Human Rights Complaints investigated and resolved;
- Complaint intake clinics conducted throughout Namibia;
- Community meetings held and Rural and marginalized communities addressed;
- (100) police holding cells (detainees) visited.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	03	Budget (N\$)	12,019,000	19,094,000	19,329,000	20,023,000	15,534,000	20,984,000
		Actual (N\$)	11,929,580	11,081,040				
		Output	99%	58%	59%	60%	61%	62%

Programme 04: Supervision and Support services

The objectives of this programme are:

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

The main activities that fall under this programme are:

- Policies Supervision;
- Coordination and support services.

Strategic Activities and Output to Achieve High-Level Strategies

- Good governance;
- Efficient and effective management of Financial and Human resources;
- Improved productivity and service delivery;
- Risk management;
- Competent and motivated workforce;
- Organizational excellence/performance.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4		Budget (N\$)	104,555,000	126,625,000	189,173,000	205,328,000	190,093,000	203,724,000
		Actual (N\$)	99,250,109	141,044,229				
		Output	97%	73%	74%	75%	76%	77%

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNERS**

None

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

▪ INTRODUCTION

The mandate of the ministry of Urban and Rural Development is to Coordinate and manage Decentralization in Namibia. This entails the transferring powers to Regional Councils, Local Authorities and Traditional Authorities structures, providing advisory services, technical support and capacity building. This involves developing policy guidelines and procedures, evaluating institutional readiness of Line Ministries and Sub-National Government and legislation harmonisation as well as introduce good governance principles; facilitating the recognition of traditional communities and ensure compliance with provisions of the laws/legislations. It also ensures adequate Legislation, Policies and standards for Sub-National structure. It coordinates and facilitating the Rural Development activities, policies and legislation to ensure sustainable rural livelihoods, reduction of poverty, improve living condition and shelter, mitigate rural-urban migration and ensuring appropriate town planning and establishment; infrastructure development and land use management.

.1 Main achievement in last three years

Briefly achievements are:

- 263 rural people employed under rural employment scheme
 - 150 small and medium business has been supported
 - 2000 rural toilets has been constructed
 - Finalize the Cabinet submission for delegated functions for Ministry of Land Reform
 - Cabinet Signed off the delegated functions by Ministry of Information Communication Technology
- Hosting the meeting of Council of Traditional Leaders
 - Compensate over 1800 people for loss of communal
 - Procurement of 54 fire trucks for all Local Authorities
 - Construction of Berseba, Aranos, Kanjab and Otavi town council offices
 - Hosting the 5th Local Economic development conference
 - Implement and rollout the performance management system to all regional Councils
 - Training of all internal auditors on risk management techniques and internal control at the regional
 - Develop internal audit framework for the Ministry.
 - Installation of video conferencing facilities in all thirteen regions.

.2 Main strategic activities⁵⁵ completed or in progress contributing to the achievement of the target/s.

The main strategic activities or objective are:

1. **To promote Good Governance at sub national level.** This activity will be measured by a number of various performance indicators, focusing on the desired output. Some of the output are as follows, improved legal frameworks of Local and Regional Councils, amendment of the Local Authority Act, Regional Council Act, Disaster Risk Management policy,
2. **Facilitate the provision of quality, affordable and adequate housing for low income groups.** This activity is measure by a number of houses constructed through Build Together Program, Single quarter transformation and number of serviced plot available to construct houses. It has now dissolved into the new concept called Mass Housing Initiative Programe.
3. **Improve the livelihood of rural communities.** It can be measured with various performance indicators. The output is focusing more on the improve the lives of rural communities by creating employment opportunities through various rural project. Capacitating the small and medium enterprises through micro-finance scheme and support of poor rural farmers.
4. **Effectively Coordination of Decentralization Implementation process.** This can be measured by annual review workshop conducted, conducted of awareness session and monitoring the decentralized phase and activities.

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

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	859,671,794	990,098,717	1,685,318,000	1,795,780,000	1,735,236,000	1,666,771,000
Development Budget	498,165,000	690,555,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
Development Partners	0	0	0	0	0	0
Total	1,357,836,794	1,680,653,717	2,648,988,000	3,121,810,000	2,746,140,000	2,634,112,000

⁵⁵ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

.4 Allocation received by the O/M/As

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Rural Development	01-01	Poverty alleviation,Employment creation and Rural	MD07	55,459,108	59,452,678	98,663,000	122,311,000	115,426,000	135,726,000
Sub-Total					55,459,108	59,452,678	98,663,000	122,311,000	115,426,000	135,726,000
02	Support to Planning, Infrastructure & Housing	02-01	Policy Formulation on Housing and Habitat	MD05	618,485,713	797,434,175	1,478,709,000	1,842,681,000	1,355,737,000	1,246,992,000
Sub-Total					618,485,713	797,434,175	1,478,709,000	1,842,681,000	1,355,737,000	1,246,992,000
03	Enhancement of Public Participation	03-01	Decentralization Coordination	MD04	8,953,959	8,552,479	12,405,000	11,667,000	12,112,000	12,450,000
Sub-Total					8,953,959	8,552,479	12,405,000	11,667,000	12,112,000	12,450,000
04	Coordination of Local Authorities and Regional Council Affairs	04-01	Regional,Local Government and Traditional Authority Coordination	MD03	594,510,925	720,210,284	949,204,000	1,000,605,000	1,091,863,000	1,063,274,000
Sub-Total					594,510,925	720,210,284	949,204,000	1,000,605,000	1,091,863,000	1,063,274,000
05	Policy supervision and Support services	05-01	Policy Supervision	MD01	3,497,530	5,456,144	7,335,000	10,247,000	8,450,000	8,678,000
		05-02	Coordination Support services	MD02	25,097,435	35,619,572	36,191,000	67,209,000	92,772,000	95,295,000
		05-03	Acquisition and maintenance of IT Equipment	MD06	4,400,946	5,243,605	5,797,000	8,376,000	8,750,000	8,980,000
		05-04	Risk Mngement	MD08	2,515,791	3,135,375	4,500,000	5,502,000	5,714,000	5,873,000
		05-05	Representative of Central Government at Regions	MD09	43,755,135	45,579,404	56,184,000	53,212,000	55,316,000	56,844,000
Sub-Total					79,266,837	95,034,100	110,007,000	144,546,000	171,002,000	175,670,000
20										
Sub-Total					0	0	0	0	0	0
Vote-Total					1,356,676,542	1,680,683,716	2,648,988,000	3,121,810,000	2,746,140,000	2,634,112,000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	90,043,646	111,600,696	151,580,000	141,631,000	144,721,000	149,062,000
Goods and Other Services	50,152,221	81,215,852	102,385,000	113,556,000	165,081,000	116,843,000
Subsidies and Other Current Transfers	709,949,990	792,584,239	1,426,290,000	1,524,399,000	1,385,807,000	1,360,248,000
Acquisition of Capital Assets(Operational)	9,525,937	4,697,930	5,063,000	16,195,000	39,627,000	40,618,000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	859,671,794	990,098,717	1,685,318,000	1,795,781,000	1,735,236,000	1,666,771,000
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	0	0	0	0	0	0
Capital Transfers (Development)	498,165,000	690,555,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
Development Budget	498,165,000	690,555,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
Total State Revenue Fund Appropriation	1,357,836,794	1,680,653,717	2,648,988,000	3,121,811,000	2,746,140,000	2,634,112,000
Development Partners						
Grand Total	1,357,836,794	1,680,653,717	2,648,988,000	3,121,811,000	2,746,140,000	2,634,112,000

.5 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

1.1 Achievements and Challenges (under each programs)

Programme 01: Rural Development Coordination

Achievement

- Establishment of Rural Development Steering Committee
- Review and publish Micro-Finance guideline
- Conduct two (2) capacity building training on food/cash for work programme

Challenges

- Level of literacy of the rural communities
- Shortage of transport to conduct monitoring and evaluation
- Higher rate of unemployment at rural areas
- Difficult to access to market

Programme 02: Support to Planning, Infrastructure and Housing

Achievements

- Appointment of consultants for capital projects
- Develop a five (5) year sectoral execution plan on housing
- Appointment of consultant to conduct housing need assessment

Challenges

- Lack of capacity to implement capital projects
- Unavailability of serviced land
- Lack of technical capacity (Technical people) in Planning and Technical services
- Absence of implementation agreement for Mass Housing Projects

Programme 03: Enhancement of Public Participation

Achievements

- Submission of the amendment Bill to Regional Council Act,1992 to Government Attorney
- Develop the training manual for CDC (Constituency Development Committee)

Challenges

- Reluctance of line ministries to decentralize
- Lack of office accommodation at regional level to accommodate decentralized activities
- Unfunded mandates (decentralized of activities without funds)

Programme 04: Coordination of Local Authorities, Regional Council Affairs

Achievement

- Compensate of 1800 homesteads
- Conduct legal training for the newly elected Local Authorities Councils (Otjinene and Bukalo)
- Develop SME manufacturing support Programme (LED)
- Hosting of the 5th Local Economic Development Conference
- Investigation of tribal disputes of Otjikaoko and Swartbooi Traditional Authorities
- Appointment of Investigation committee for Zeraua Traditional Authority

Challenges

- Unsustainability of some of Local Authorities
- Too many tribal disputes
- Unending of application of recognition by traditional authorities
- Lack of capacity at sub national level
- Insufficient fund for compensation of homesteads due to town expansions

Programme 05: Policy Supervision and Support Services

Achievements

- Development of Annual plan
- Conducting the Regional training on Financial management with all Regions
- Filled 5 vacant position (on going due to high staff turnover)

Challenges

- Bureaucracy in the recruitment process
- Shortage of personnel in critical division(Finance and Planning)
- Shortage of vehicles
- Shortage of office space for the Governors

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	859,671,794	990,098,717	1,685,318,000	1,795,780,000	1,735,236,000	1,666,771,000
Development Budget	498,165,000	690,555,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
Development Partners	0	0	0	0	0	0
Total	1,357,836,794	1,680,653,717	2,648,988,000	3,121,810,000	2,746,140,000	2,634,112,000

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

▪ BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	90,043,646	111,600,696	151,580,000	141,631,000	144,721,000	149,062,000
Goods and Other Services	50,152,221	81,215,852	102,385,000	113,556,000	165,081,000	116,843,000
Subsidies and Other Current Transfers	709,949,990	792,584,239	1,426,290,000	1,524,399,000	1,385,807,000	1,360,248,000
Acquisition of Capital Assets(Operational)	9,525,937	4,697,930	5,063,000	16,195,000	39,627,000	40,618,000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	859,671,794	990,098,717	1,685,318,000	1,795,781,000	1,735,236,000	1,666,771,000
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	0	0	0	0	0	0
Capital Transfers (Development)	498,165,000	690,555,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
Development Budget	498,165,000	690,555,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
Total State Revenue Fund Appropriation	1,357,836,794	1,680,653,717	2,648,988,000	3,121,811,000	2,746,140,000	2,634,112,000
Development Partners						
Grand Total	1,357,836,794	1,680,653,717	2,648,988,000	3,121,811,000	2,746,140,000	2,634,112,000

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

▪ **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Telephone calls	Private calls	1,000	0	0
Uncliamed cheques	Expired cheques	1,500	1,800	1,800
Miscellenous	s&t refund	120,000	120,000	150,000
subdivision and consolidation	township establishment	400,000	450,000	510,000
Total		522,500	571,800	661,800

▪ **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	358	550	572
Funded	358	356	380

▪ **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Logistics⁵⁶
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 Governance⁵⁷
Higher-level strategy	Facilitate the provision of quality, affordable and adequate housing for low income groups
Indicators:	Numbers of houses constructed

⁵⁶ For main role player/s see NDP4, page 90

⁵⁷ For main role player/s see NDP4, page 96

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Higher-level strategy	Facilitate the provision of offices at the sub national level
Indicators	Number of offices constructed
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

.1 The programmes⁵⁸ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Rural Development	01-01	Poverty alleviation,Employment creation and Rural	MD07	55,459,108	59,452,678	98,663,000	122,311,000	115,426,000	135,726,000
Sub-Total					55,459,108	59,452,678	98,663,000	122,311,000	115,426,000	135,726,000
02	Support to Planning, Infrastructure & Housing	02-01	Policy Formulation on Housing and Habitat	MD05	618,485,713	797,434,175	1,478,709,000	1,842,681,000	1,355,737,000	1,246,992,000
Sub-Total					618,485,713	797,434,175	1,478,709,000	1,842,681,000	1,355,737,000	1,246,992,000
03	Enhancement of Public Participation	03-01	Decentralization Coordination	MD04	8,953,959	8,552,479	12,405,000	11,667,000	12,112,000	12,450,000
Sub-Total					8,953,959	8,552,479	12,405,000	11,667,000	12,112,000	12,450,000
04	Coordination of Local Authorities and Regional Council Affairs	04-01	Regional,Local Government and Traditional Authority Coordination	MD03	594,510,925	720,210,284	949,204,000	1,000,605,000	1,091,863,000	1,063,274,000
Sub-Total					594,510,925	720,210,284	949,204,000	1,000,605,000	1,091,863,000	1,063,274,000
05	Policy supervision and Support services	05-01	Policy Supervision	MD01	3,497,530	5,456,144	7,335,000	10,247,000	8,450,000	8,678,000
		05-02	Coordination Support services	MD02	25,097,435	35,619,572	36,191,000	67,209,000	92,771,000	95,295,000
		05-03	Acquisition and maintenance of IT Equipment	MD06	4,400,946	5,243,605	5,797,000	8,377,000	8,750,000	8,980,000
		05-04	Risk Mngement	MD08	2,515,791	3,135,375	4,500,000	5,502,000	5,714,000	5,873,000
		05-05	Representative of Central Government at Regions	MD09	43,755,135	45,579,404	56,184,000	53,212,000	55,317,000	56,844,000
Sub-Total					79,266,837	95,034,100	110,007,000	144,547,000	171,002,000	175,670,000
20										
Sub-Total					0	0	0	0	0	0
Vote-Total					1,356,676,542	1,680,683,716	2,648,988,000	3,121,811,000	2,746,140,000	2,634,112,000

*P-code : Programme Code
A-code : Activity Code
MD: Main Division

⁵⁸ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

▪ DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Rural Development

The objectives for this programme are:

- To coordinates and facilitating the Rural Development activities,
- Draft of policies and legislation to ensure sustainable rural livelihoods,
- Ensure reduction of poverty, improve living condition and shelter,
- Mitigate rural-urban migration

The main activities that fall under the programme are:

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

Main Output to Achieve Ministerial target in the reporting year

- Sufficient financial resources
- Employment of rural communities
- Use of appropriate technologies
- Upliftment of people livelihood

Constraints

- Insufficient financial resources to undertake the construction of rural development center
- Lack of technical skills to conduct research for appropriate technologies
- Accessibility of rural areas due to terrain

Programme 02: Support Planning, Infrastructure and Housing

The objectives for this programme are:

- Ensuring appropriate town planning and establishment; infrastructure development and land

use management.

- Provision of low and affordable housing

The main activities that fall under the programme are:

- Social housing
- Promotion of local Building materials
- Urban/rural housing loans
- Single quarter transformation
- Community Based Organization
- Planning ,Surveying and Design
- Provision of infrastructure in Regions
-

Main Output to Achieve Ministerial target in the reporting year

- Construction 10,800 houses per year under Mass Housing Initiative Programme
- Transformation of Single Quarters
- Finalizations urban planning bill in order to speed up land delivery
- Provision of affordable housing

Constraints

- Limited financial resources for houses construction under Mass Housing Programme
- Absence of the Project Implementation Plan (PIP) for Mass Housing Programme
- Lack of serviced land
- Limited capacity for the implementation of capital projects
- Cost of building material

Programme 03: Enhancement of Public Participation

The objectives for this programme are:

- To Coordinates and manage Decentralization in Namibia

The main activities that fall under this program are:

- Accelerate Decentralization
- Institutional Capacity for Decentralization Forum
- Inter-Government Transfer System
- Decentralization system development

- Improved Information and Communication Strategies

Main Output to Achieve Ministerial target in the reporting year

- **Decentralize power to the sub –National levels**

Constraints

- Unfunded mandates
- Lack of office accommodation at regional levels
- Lack of political support to decentralization

Programme 04: Regional and Local Government and Traditional Authorities Coordination

The objectives for this programme are:

- Enhancement of Regional Council and Local Authorities administration
- Subsidy for Fire Brigade services
- Compensation for loss of communal land
- Local Economic development
- Training of Traditional Leaders
- Annual meeting of Council of Traditional Leaders
- Investigating Committee on Tribal Disputes

The main activities that fall under this programme are:

- Procurement of fire trucks for all Local Authorities
- Hosting of Local Economic conference
- Investigation of tribal disputes
- Hosting the meeting of Council of Traditional Leaders
- Compensation for loss of communal land

Main Output to Achieve Ministerial target in the reporting year

- Local Economic development conference
- Compensation of communal land
- Proclamation of local authorities
- Transferring of funds for construction of fire stations

Constraints

- Limited funding for compensation hamper the relocation process and eventual delay the implementation of capital projects
- Self-sustainability of local authorities
- Too many application for traditional authorities recognition
- Endless tribal disputes

Programme 05: Policy Supervision and support services

The objectives for this programme are:

- Provide policy supervision
- To provide efficient administrative and support services
- To provide ICT infrastructure to sub nationals
- to provide assurance to the Accounting Officer on the adequacy of controls within all financial and operating systems.

The main activities that fall under this programme are:

- Policy supervision
- Coordination and support services
- Risk management
- Acquisition of IT equipment and Systems
- Governor support

Main Output to Achieve Ministerial target in the reporting year

▪ **Policy supervision**

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

▪ **Coordination and support services**

The main purpose of this activity is to provide administrative support to the vote's programs and to ensure proper financial management, human resources management, optimal deployment of other resources and facilitating the training and capacity building programs. It also ensure adherence to governance issues such as recruitment, development of strategic plan and production of annual and operational reports. It focuses on the general administration of the ministry such as procurement, transport, and finance.

▪ **Risk management**

This activity entails the identification of the risk areas and devising mechanism aimed at

managing or eliminating identifies risks. It further entails review of internal control function and develop internal audit framework for the Ministry.

▪ **Acquisition of IT equipment and Systems**

This activity deals with the acquisition and maintenance of IT equipment and systems of the Ministry and Regional Councils, and provision of IT support and installation if system. It also involves monitoring of IT infrastructure that support the utilization of all systems at the sub-National level

Ministerial Targets

These are targets which are budgeted for in the MTEF

Target 01: Delegation of at least eight (8) functions to the Regional Councils to be concluded by 2017/18

Target	2013/2014 Actual	2014/2015 Actual	2015/16 Actual	2016/17 Forecast	2017/18 Forecast
8	3	0	2	2	1

Decentralization

The Ministry target is aimed to delegate at least eight functions of the sector mentioned bellow namely, Ministry of Information and Communication Technology, Gender and Child Welfare and Ministry of Urban and Rural Development, Ministry of Lands and Resettlement, Ministry of Works and Transport as well as Ministry of Education.

The Ministry planned to facilitate the DPIC meetings. Awareness sessions on decentralization and good governance were conducted and consultations on the amendment of the RC Act were done. Regional Councils readiness assessments were conducted for all 13 regions. **MICT**: The Ministry facilitated a consultation meeting with Regional Council Chief Regional Officers on the final framework in preparation for delegation of MICT functions: Audio Visual and Print Media Production and to finalize draft Cabinet submission and handover agreements.

ML&R: Regional Consultations are finalized and a Cabinet submission was made. This function will be delegated if there is no other delay but change in political leadership might slow down the process

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

MGECW: A consultation meeting was held with the Ministry on the finalization of the structure.

MOE: The process of moveable stocks verification is expected to be finalized and shortage of office accommodation at the regional level.

Target 02: Proclamation of four (4) towns by 2016/17

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
4	0	2	1	2	3	1

The target is to proclaim Oniipa, Tsandi, Okongo and Divudu as Local Authorities. At least two (2) Local authorities should be proclaimed per year.

Target 03: Construction of services infrastructure in thirty (20) town by 2016/17

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
20	3	4	37	5	25	35

This

Target estimates that a total number of 25 projects will be completed on time.

Target 04: Getting rid of the bucket system in eleven (11) villages and settlement

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
11	0	2	0	5	0	0

This target will not going to achieve its objectives due to the fact that there is no budget provision for the bucket system as a result of the limited resources during the period under review. The activity is currently deferred.

The identified areas were, Gochas, Ariamsvlei, Aus, Kalkveld, Maltahohe, Witvlei, Warmbad, Fransfontein, Stamprint, Okamatapati, Otjituo, Khorixas and Okanguati

Target 05: Construction of 10,500 houses per year under urban/rural single quarter transformation and social housing sub programs (Mass Housing).

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Actual	2015/16 Forecast	2016/17 Forecast
10,500	1331	1343	0	1200	10500	10800

The initial target for this activity is 10,500 as target set in the Blue Print of the Mass Housing Project. There was 1200 actual houses construction recorded under this programme so far. The project is implemented by NHE but there is slow progress due to lack of capacity by contractors and the target is not revised yet.

The Ministry has experience challenges in the implementation due to the absence of Project Implementation Plan (PIP), clarification of roles, land ownership, subsidies level and overestimation of the target against the funds available.

Target 06: Establishment of Seven (7) Rural Development Centre by 2017/18

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Actual	2015/16 Forecast	2016/17 Forecast
7	0	0	0	0	2	2

Architects were appointed as consultant on these projects. The fences and guard houses for the Ohangwena Rural Development Centre and the Kavango Rural Development Center are completed. The construction for Zambezi, Kavango, Ohangwena and Omusati has started and documentation for the construction of fences and guard houses in Hardap, and Omusati are completed. Tender already been advertised. The Ministry is facing challenges during the implementation due to budget constraints and disputes over location of the sites among the communities.

Target 07: Construction of one (1) office per year for Local Authorities

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Actual	2015/16 Forecast	2016/17 Forecast
2	1	1	2	1	1	1

The target in this activity is Oniipa and Divundu Village Council: Consultant was appointed and Tender is already advertised for Divudu. Construction of an office building expected to start end April 2015 and completed at the end of February 2016.

Target 08: Construction of one (1) Regional Office park by 2016/17

Target	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
2	0	0	0	0	0	2

The construction of Zambezi, Kunene has started. Oshana, Otjozondjupa also started with the extension of the existing Regional Councils buildings while Kavango West, Karas, Hardap and Omaheke, consultants on the projects has been appointed and documentation was prepared. Construction of bulk earthworks is in progress. The project's completion are scheduled for December 2016.

Target 09: Construction of eight (8) offices for Traditional Authorities

Traget	2011/2012 Actual	2012/2013 Actual	2013/14 Actual	2014/15 Actual	2015/16 Forecast	2016/17 Forecast
8	1	2	0	2	4	2

The targets are Joahnsi, Baglaghadi, Kung, Kakurukouje, Hai-om, Goidamana, Kao-eis and Witbooi which has started already. There were dispute of the site where to construct the office for Kakurukouje, Gaiodamana and Hai-om in Kunene region while the construction of Kao-eis and Baglaghdi in Omaheke could also expected to be finished.

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

There is no activity supported by Development Partner.

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

1. INTRODUCTION

The mandate of the Vote

To promote biodiversity conservation through the sustainable utilization of natural resources and tourism development for the optimal social and economic benefit of its citizens

The Ministry of Environment and Tourism is often seen as primarily taking care of wildlife and national parks and is thus conservation focused, whilst the overall mandate of the Ministry reaches far beyond. The Ministry is underpinning sustainability of all Namibia's natural resource based production sectors, and of course the significant tourism sector. The contribution from these sectors to the economic development and the achievement of Namibia's development plans, and most importantly, Vision 2030, is significant and has potential to grow.

2. Main achievement in last three years

- Namibia has established an impressive system of Protected Areas, managed by the State through the Ministry of Environment and Tourism (MET).
- The national protected area network of the Ministry of Environment and Tourism covers 140 394 kilometer square, 17 percent of the country, and while the century old Etosha National Park and Namib-Naukluft Park are deservedly regarded as the flagships of Namibia's conservation success, and all the country's protected areas have something unique to offer
- Namib Sand Sea in the Namib Naukluft Park was inscribed as a World Heritage Site
- Management Plans for North East (Bwabwata, Mudumu, Nkasa Rupara and Khaudum) and Coastal (Dorob, Namib Naukluft and Skeleton Coast) Parks were approved and are being implemented for better management of these Parks
- Protected Areas were refined and expanded, placing great emphasis on local communities and ensuring that benefits are shared and that they spur both local development and conservation success. This includes the establishment of the KAZA Transfrontier Conservation Areas (TFCA) and development of the Ai-/Ais Transfrontier Park. Protected Areas were refined and expanded, placing great emphasis on local communities and ensuring that benefits are shared and that they spur both local development and conservation success. This includes the establishment of the KAZA TFCA and development of the Ai-/Ais Transfrontier Park
- The Fish River Viewpoint construction was completed
- During 2011/2012, the Ministry translocated 715 games to 82 farms, through the Wildlife Breeding Stock Loan Scheme and through Community Based Natural Resources

Management Programme

- During 2012/13, 259 head of game was translocated to 9 farms bringing the total number of farms benefiting from the scheme to 91
- Fifteen new conservancies were registered, bringing the total number of conservancies to seventy nine (79) in the country and benefiting more than two hundred and fifty thousands (250 000) rural Namibians during 2013/2014.
- Fifty four conservancies were awarded with wildlife utilization quotas and trophy hunting in conservancies becomes the most important contributor of income to conservancies after photographic joint venture tourism.
- Three (3) communal conservancies were assisted to procure private Operators to enable the Conservancies to effectively manage and operate their tourism concessions awarded by Government in protected areas. The Ministry on behalf of the Government also signed two (2) Head concession contracts, with two Community Trusts.
- To date, Namibia has seventy nine (79) registered conservancies. Conservancies generate over N\$ 50 million every year and 250,000 Namibians have fulltime and part-time jobs through conservancies
- 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.
- This reputation has been founded through dynamic policy adjustments that have devolved rights of wildlife and tourism to many of Namibia's most marginalized and poorest communities
- Three helicopter surveys were successfully conducted in Mangetti National Park and Waterberg Plateau Park to determine the number of game available in those Parks.
- A black rhinoceros helicopter block count was successfully conducted in Etosha National Park to determine the population of that species.
- An auction of live game was successfully conducted and just over N\$ 10 Mil was raised.
- The first ever resort in the western Etosha opened doors to tourist in June 2011 and over a 1000 occupancy has been recorded already. This is an exclusive tourist facility that aim to enhancing the NWR portfolio and create opportunity for increased revenue for the company.
- The Gaming and Entertainment Control draft Bill has been finalized, presented at the Cabinet Committee on Legislation (CCL) and submitted to the legal drafters.
- Eight community lodges have been constructed
- Tourism Growth Strategy, Tourism Investment Promotion Portfolio documents developed.
- Implementation of climate change policy, strategy and action plan.
- The second National Biodiversity Strategy and Action Plan (NBSA) completed in March 2013.

- The three years Africa Adaptation Project for Climate Change ended successfully in December 2012.
- The five year Country Pilot Partnership Project for Sustainable Land Management also ended successfully in 2012.
- About N\$ 7 million is secured from the Global Environmental Facility to develop the Third National Communication Reports and Biennial Update Reports under the United Nations Framework Convention on Climate Change.
- Thirty six (36) kilometres of Etosha northern boundary fence was also constructed and main tourists' roads in Etosha National Park have been extensively rehabilitated during 2011/2012 financial year.

3. Main strategic activities⁵⁹ completed or in progress contributing to the achievement of the target/s.

- Sustainable management of Protected Areas
- Conservation and care of wildlife
- Management and regulation of the utilization of wildlife resources
- Management of human wildlife conflict
- Enhancement of the effective prevention of wildlife crime and enforcement of wildlife protection
- Support to Community Based Natural Resource Management, and
- Supply of wildlife conservation, utilization and biodiversity oriented information
- Conduct 3 tourism awareness workshops in 4 regions.
- Celebrate the World Tourism Day in Kavango/Caprivi regions.
- Facilitated the designing and printing of marketing tools for Community based tourism projects.
- Facilitate the development and setting up of signage boards for community projects and create linkages.
- Drafting of Gaming and Entertainment Control Bill as well as the Lotteries Bill

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

	2011/2012	2012/2013	2013/2014
Operational	382,039,365	385,530,560	478,592,398
Development	368,418,136	132,581,348	137,966,774
Total	750,457,500	518,111,908	616,559,172

⁵⁹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

5. Allocation received by the O/M/As

	2011/2012	2012/2013	2013/2014
Operational	428,857,824	421,418,000	518,302,000
Development	369,995,000	151,032,000	138,500,000
Total	798,852,824	572,450,000	656,802,000

6. Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

- Goods and other services; 29%
- Personnel expenditure; 26%
- Development Capital Expenditure; 22%
- Subsidies and other current transfers; 20%

7. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Human wildlife conflict remains a challenge as incidents of crop damages, damage to water installation, and many others have been recorded
- Illegal hunting of elephants and rhinos has been recorded and this affects the conservation of the species, tourism and benefit to conservancies
- Uncontrolled veld fires also remain a challenge for Protected Areas and wildlife management
- Protracted legal processes to finalize law reform

Target	2015/2016	2016/2017	2017/2018
Sustainably manage twenty (20) Protected Areas so that more than two million visitors and tourists are received by these Protected Areas by 2017/2018.	14	16	20
Provide for socio-economic development and poverty alleviation through wildlife and tourism concessions in protected areas and other state land by the award of number of concessions.	3	6	9
Provide previously disadvantaged Namibians with access to freehold land with founder populations of common game species to enable them to practice	154	174	194

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

Target	2015/2016	2016/2017	2017/2018
wildlife-based economic activities on their land.			
To ensure the establishment of tourism facilities/CBTEs, by 2016/2017.	3	2	0
To support the establishment and renovations of Tourism facilities for NWR.	3	3	5
Environmental Management Act enforcement through monitoring and inspections, database creation, development and implementation of SEA/EIA Regulations.	1	1	1
To ensure that the three (3) bills for Access and Benefit sharing, Pollution Control and Waste Management and Integrated Coastal Zone Management and regulations, strategies are developed, approved, reviewed and enacted.	3	3	3
To implement Bilateral and Multilateral Environmental Agreements: Secure funding for the implementation of new projects for biodiversity, sustainable land management, climate change adaptation and mitigation to benefit communities countrywide.	3	3	3
To promote bio-trade and value addition to the Indigenous natural products including the establishment of the Bio-trade Research and development Center.	3	3	3

2. OVERALL BUDGET

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	385 529 560	478 592 398	601 868 000	489 521 000	512 960 000	522 804 000
Development Budget	132 581 348	137 966 774	123 500 000	153 000 000	193 000 000	90 000 000
Development Partners	0	0	0	0	0	0
Total	518 110 908	616 559 172	725 368 000	642 521 000	705 960 000	612 804 000

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

3. BUDGET ALLOCATION BY ITEM

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	125 359 786	160 856 097	251 933 000	210 447 000	216 138 000	222 000 000
Goods and Other Services	164 543 280	181 649 422	206 095 000	188 249 000	200 574 000	202 150 000
Subsidies and Other Current Transfers	87 748 277	124 053 074	123 050 000	79 320 000	83 286 000	85 368 000
Acquisition of Capital Assets(Operational)	7 879 216	12 033 804	20 790 000	11 505 000	12 962 000	13 286 000
Capital Transfers (Operational)						
Operational Budget	385 530 560	478 592 398	601 868 000	489 521 000	512 960 000	522 804 000
Operational Capital	35 125 864	45 869 323	47 000 000	28 000 000	32 000 000	35 000 000
Acquisition of Capital Assets (Development)	97 455 484	92 097 451	76 500 000	125 000 000	161 000 000	55 000 000
Capital Transfers (Development)						
Development Budget	132 581 348	137 966 773	123 500 000	153 000 000	193 000 000	90 000 000
Total State Revenue Fund Appropriation	518 111 908	616 559 171	725 368 000	642 521 000	705 960 000	612 804 000
Development Partners						
Grand Total	518 111 908	616 559 171	725 368 000	642 521 000	705 960 000	612 804 000

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM**4. NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Miscellaneous		500,000	500,000	500,000
Departmental Fines		20,000	20,000	20,000
Park Entrance Fees		58,000,000	58,000,000	58,000,000
Registration of Professional Hunters		100,000	150,000	200,000
Registration of Culling team		15,000	22,000	25,000
Film Fees		150,000	200,000	200,000
Tourists Concessions		2,000,000	2,500,000	2,500,000
Application Fees for Gambling Licenses		80,000	80,000	80,000
Wildlife Registration and Licenses		350,000	350,000	350,000
Wildlife Utilization Permits		3,000,000	3,500,000	3,500,000
Total		64,215,000	65,322,000	65,375,000

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	1,353	1,353	1,353
Funded	1,353	1,353	1,353

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry’s strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Tourism⁶⁰
High-level strategy :	In line with the National Tourism Growth and Development Strategy, Namibia is the most competitive tourism destination in sub-Saharan Africa by 2017, as measured by the World Economic Forum Travel and Tourism Competitiveness Index.
Indicator:	Namibia’s ranking has increased from being third in sub-Saharan Africa with an overall ranking of 3.84 out of 7.0 (2011/12) to being first, with a ranking of at least 4.40 out of 7.0
Ministerial priority	To be a role model in the conservation and use of biological diversity, promoting natural resource-based livelihoods, environmental management and tourism development through innovation and partnerships in order to contribute to rural development and economic growth.
High-level strategy	Increased generic marketing of Namibia as a destination, and market and product development.
Indicator	Number and volume of tourist visiting Namibia
Ministerial priority	Promote biodiversity conservation and wildlife habitats in Namibia to ensure sustainable utilization of wildlife resources
High-level strategy	Ensure effective conservation and management of wildlife by applying sound scientific methodologies
Indicator	Increased number of wildlife populations and increased wildlife benefits to Namibians

a. The programmes and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Wildlife and Protected Area Management	01-01	Formulation and implementation of policy, and biodiversity management within and outside	MD03	163 482 769	159 334 522	263 586 000	230 489 000	237 329 000	240 522 000
		01-02	Support for CBM/NTM and direct assistance to management of Protected Areas neighbours and	MD03		41 395 333				
		01-03		MD03						
		01-04		MD03						
Sub-Total					163 482 769	200 729 855	263 586 000	230 489 000	237 329 000	240 522 000
02	Protection and management of key species and natural habitat	02-01	Management of Protected Areas neighbours and	MD04						
		02-02	Wildlife Research and Planning	MD04	55 692 675	48 931 126	44 758 000	40 473 000	42 762 000	45 967 000
		02-03	Trade, Permit Control, Cites and participation in other international conventions	MD04						
		02-04	Game capture and translocations	MD04						
		02-05	Reintroduction of Game to Communal	MD04		4 998 472	2 000 000			
		02-06	Management of Concessionaires	MD04						
Sub-Total					55 692 675	53 929 598	46 758 000	40 473 000	42 762 000	45 967 000
03	Tourism Development and Gaming	03-01	Gaming and Gambling	MD05						
		03-02	Facilitate the promotion and marketing of	MD05	128 366 887	93 044 763	100 807 000	84 750 000	89 510 000	88 265 000
		03-03	Provide support to NWC to enhance service provision and infrastructure development	MD05						
		03-04	Tourism awareness	MD05						
		03-05	Community Based Tourism Lodge Development	MD05		9 911 800				
Sub-Total					128 366 887	102 956 563	100 807 000	84 750 000	89 510 000	88 265 000
04	Regulation of environmental protection and sustainable resource management	04-01	Environmental assessments, pollution control and	MD06	38 687 957	78 102 180	49 315 000	41 854 000	44 227 000	45 389 000
		04-02	Coastal Management	MD06		1 500 000				
		04-03	Sustainably manage land in an integrated approach	MD06						
		04-04	Sustainably manage Biodiversity	MD06						
		04-05	Implement climate change mitigation and adaptation	MD06						
		04-06	Implement and management brown environmental	MD06						
Sub-Total					38 687 957	79 602 180	49 315 000	41 854 000	44 227 000	45 389 000
05	Planning, Coordination, Infrastructure development, Maintenance and Monitoring and Evaluation	05-01	Planning, Monitoring and Evaluation of the	MD07		8 686 146	143 778 000	166 556 000	208 018 000	104 473 000
		05-02	Support, monitoring and evaluation of	MD07						
Sub-Total					0	8 686 146	143 778 000	166 556 000	208 018 000	104 473 000
06	Administration, Coordination and Investment	06-01	Financial Management, Internal Audit, Human	MD02	131 881 620	90 493 661	121 124 000	78 399 000	84 114 000	88 188 000
		06-02	Business Process reengineering, information and	MD02		80 161 169				
		06-03	Asset Management and General Support	MD02						
Sub-Total					131 881 620	170 654 829	121 124 000	78 399 000	84 114 000	88 188 000
Vote-Total					518 111 908	616 559 171	725 368 000	642 521 000	705 960 000	612 804 000

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Wildlife and Protected Area Management

The objectives for this programme are:

- To sustainably manage Namibia's Protected Areas
- To protect and facilitate the sustainable use of wildlife outside of protected areas as a basis for conservation and sustainable development
- Promote Community Based Natural Resources Management (CBNRM) and ensure sustainable utilization of wildlife resources

The main activities that fall under the programme are:

Wildlife Management, protection and regulate the sustainable use of wildlife resources

Main Output to Achieve Ministerial target in the reporting year.

Wildlife Management, protection and regulate the sustainable use of wildlife resources.

- Management of Protected Areas and monitoring the implementation of Protected Area management plans.
- Strive for biodiversity conservation, maintenance and restoration.
- Management of human wildlife conflict and the implementation of mitigation measures to reduce the conflict thereof.
- Wildlife crime prevention and law enforcement.
- Community Based Natural Resource Management, specifically the conservancy establishment and facilitation.
- Manage and regulate the utilization of wildlife resources on sustainable basis.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1		Budget (N\$)	185,440,001	212,527,000	263,586,000	230,489,000	237,329,000	240,522,000
		Actual (N\$)	163,482,769	200,729,855	96,744,107			
		Output	88%	94%	36%			

Programme 02: Protection and management of key species and natural habitats

The objectives for this programme are:

- Ensure effective conservation and management of wildlife by applying sound scientific methodologies
- To promote the rehabilitation maintenance and sustainable utilisation of biological diversity by providing a scientific basis for an informed decision making decision

The main activities that fall under the programme are:

- Conducting, and where appropriate, coordinating scientific research and monitoring of wildlife species and populations of ecological and economic importance
- Promote and facilitate through permit control and regulation, the sustainable utilization of wildlife resources in Namibia in accordance with the Constitution and other relevant legislations.
- Management of wildlife and tourism concessions on State land

Main Output to Achieve Ministerial target in the reporting year

- **Conducting, and where appropriate, coordinating scientific research and monitoring of wildlife species and populations of ecological and economic importance.**

Research and monitoring of wildlife species of ecologic and economic importance will be undertaken through the use of internally initiated studies and through coordination of external research work. Monitoring of unique ecosystems such as the wetlands will be undertaken in partnership with the Ministry of Agriculture, Water and Forestry. Aerial and ground monitoring of game species in state protected areas and communal conservancies will be undertaken to support adaptive management and sustainable use.

- **Promote and facilitate through permit control and regulation, the sustainable utilization of wildlife resources in Namibia in accordance with the Constitution and other relevant legislations.**

Sustainable utilization of wildlife resources will be promoted and facilitated through the permit system. Game species will be translocated to successful beneficiaries under the Wildlife Breeding Stock Loan Scheme.

- **Management of wildlife and tourism concessions on State land.**

Tourism Concessions will be identified and awarded for development in the Dorob, Tsau//khaeb (Sperrgebiet), /Ai-Ais, Mudumu national parks and Mudumu south Complex.

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2		Budget (N\$)	61,129,000	57,962,000	44,758,000	40,473,000	42,762,000	45,967,000
		Actual (N\$)	55,692,675	53,929,598	13,737,204			
		Output	91%	93%	29%			

Programme 03: Tourism Development and Gaming

The objectives for this programme are:

- Ensure tourism and gaming industry is supported, regulated and contributes to the socio-economic development in Namibia

The main activities that fall under this programme are:

- Control the Gaming Industry
- Tourism development and awareness; locally, national and international
- Tourism research, statistics and surveys

Main Output to Achieve Ministerial target in the reporting year

Control the Gaming Industry

Facilitate the reform process and enforce the Gaming and Entertainment control legislation as well as Regulations.

Tourism development and awareness; locally, national and international

Ensure that the finalization, approval and implementation of the National Tourism Sustainable and Growth (NTGDS) and National Tourism Investment Promotion and Profile Strategies. Tourism bilateral and multilateral cooperative strengthened. Tourism Awareness intervention conducted.

Tourism research, statistics and surveys

Tourist statistical Report printed.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
3		Budget (N\$)	130,844,900	105,713,000	100,807,000	84,750,000	89,510,000	88,265,000
		Actual (N\$)	128,366,887	102,959,563	47,006,433			
		Output	98%	97%	46%			

Programme 04: Regulation of environmental protection and sustainable resource management

The objectives for this programme are:

- To promote the sustainable utilization of Namibia’s natural resources through sound environmental management and biodiversity conservation initiatives in order to ensure healthy ecosystems, improvement of livelihoods and co-existence between human and the natural environments
- Review Environmental Assessments and provide recommendations on the issuing of environmental clearance certificates.
- Promote the management of waste, hazardous substances and pollution in an environmentally sound manner.
- Monitor and enforce Environmental Management Plans and general measures for environmental protection.

The main activities that fall under this programme are:

- Environmental Protection regulations, assessments, pollution control and monitoring.
- Implementation of bilateral and multilateral environmental agreements.
- Environmental information, awareness and natural resources economics.

Main Output to Achieve Ministerial target in the reporting year

Environmental Protection regulations, assessments, pollution control and monitoring.

- Access and benefit-sharing (ABS) bill and regulations approved and enacted
- Pollution Control and Waste Management Bill enacted
- Integrated Coastal Zone Management (ICZM) Bill enacted
- SEAs for coastal towns developed and completed
- Waste management infrastructure in Local Authorities, Regional Councils, protected areas and landscape conservation areas registered (enforced).
- National Waste management strategy developed and implemented.

Implementation of bilateral and multilateral environmental agreements.

- National Biodiversity Strategy and Action Plan (NBSAP) mainstreamed into all sectors
- Climate change strategy and action plan implemented through mitigation and adaptation initiatives including the associated means of implementation such as finance, capacity building and technology.
 - Database on bio-trade products and genetic resources and traditional knowledge captured.
 - Establishment of the Bio-trade Research and Development Center.
 - Rehabilitation guidelines and approaches for degraded areas developed for improved food security.

Environmental information, awareness and natural resources economics

- Institutional structure and Support mechanism to Namibia Environmental Education Network finalized.
- Communication Education Public Awareness strategy developed for Biodiversity.
- To strengthen Natural Resource Economic Accounting Systems and publish natural resource accounts for mainstreaming into national accounts. Promotion of value addition to the indigenous natural products. Promote three value addition initiatives per financial year.

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

P-C ode	A-Co de		2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Actual	2016/2017 Actual	2017/2018 Actual
4		Budget (N\$)	42,021,000	83,853,000	49,315,000	41,854,000	44,227,000	45,389,000
		Actual (N\$)	38,687,957	79,602,180	25,791,235			
		Output	92%	94%	52%			

Programme 05: Planning, Coordination, Infrastructure development, Maintenance and Monitoring and Evaluation

The objectives for this programme are:

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

The main activities that fall under this programme are:

- Planning, monitoring and Evaluation of the Strategies, programmes and projects of the Ministry.
- Management and Coordination of development cooperation, Knowledge Management and Information Communication (KMIC).
- Planning, coordination and implementation of infrastructure programme.
- Upgrading of Tourist Roads, Fencing of conservation areas and upgrading of water supply and sewerage systems.

Main Output to Achieve Ministerial target in the reporting year

Planning, monitoring and Evaluation of the Strategies, programmes and projects of the Ministry.

This activity is being achieved with close cooperation, collaboration and guidance from NPC with regard to the execution of capital projects.

Management and Coordination of development cooperation, Knowledge Management and Information Communication (KMIC).

Knowledge Management is a new concept to MET. A Knowledge management committee has been established in order to provide knowledge, guidance and input from MET Directorates.

Planning, coordination and implementation of infrastructure programme.

The main responsibilities is the planning of capital projects with regard to budgeting, ensuring their timely execution and facilitating payments as well as liaising between consultants, department of works and other key stakeholders.

Upgrading of Tourist Roads, Fencing of conservation areas and upgrading of water supply and sewerage systems.

This entails engaging consulting engineers, with regard to tender documents, assessing progress as well ensuring that project execution remains on schedule.

P-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
5	Budget(N\$)	-	13,672,000	143,778,000	166,556,000	208,018,000	104,473,000
	Actual(N\$)	-	8,686,146	40,673,142			
	Output		63%	28%			

Programme 06: Administration, Coordination and Investment

The objectives for this programme are:

- To provide support to the holistic administrative issues such as finance, human resources, office accommodation, asset, logistical management and information technology.

The main activities that fall under this programme are:

- Administration and Support Services
- Financial Management, Internal Audit.

Main Output to Achieve Ministerial target in the reporting year

Administration and Support Services

Help manage and provide support services to all levels at the Ministry for day to day functioning and strategic objectives of the Ministry.

Financial Management, Internal Audit.

The efficient and effective management of appropriated funds in such a manner as to accomplish the objectives of the ministry and compliance of regulations and policies.

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

P-C ode	A- Co de		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017Fo recast	2017/2018 Forecast
6		Budget (N\$)	153,015,099	183,075,000	121,124,000	78,399,000	84,114,000	88,188,000
		Actual (N\$)	131,881,620	170,654,829	37,311,368			
		Output	86%	93%	31%			

8. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

None

VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

1. INTRODUCTION

The mandate of the Vote

To develop and manage Namibia's economic regulatory framework, promote economic growth and development through the formulation and implementation of appropriate policies to attract investment, increase trade, develop and expand the country's industrial base and enable equitable participation in the domestic and international markets.

1.1 Main achievements in last three years

- Intellectual Property Act promulgated and regulations being drafted, and Business and Intellectual Property Agency (BIPA) established and operations are being rolled out.
- Foreign Investment Act reviewed in 2012 and 2013 and new Investment Bill drafted in 2014.
- First Industrial policy developed and agreed by Parliament and the Growth at home strategy developed to guide the implementation of the industrial policy.
- Market access for Namibian goods through secured trading arrangements with: the European Union by completing the Economic Partnership Agreement negotiations; and bilateral arrangements with China (for fish and beef); Russian Federation (beef); USA (fish) in addition to continuation of market access with South Africa as the largest trading partner through Southern African Customs Union (SACU), and Economic Free Trade Agreement.
- (EFTA) countries through the SACU EFTA SME Bank established and operational, further capitalization ongoing.
- MTI New Strategic Plan completed.
- Online name reservation and company registration operationalized through BIPA web site and mobile business registration facility developed.
- 39,000 Close Corporations registered over the three year period.
- 4,500 Property Limited Companies registered over the three year period.
- Trade mark and patent registrations fully up to date (first time in 7 years)
- Sectoral consultations held with manufacturing sub-sectors and NDP4 manufacturing Sectoral Execution Plan developed
- Bilateral industrial cooperation programme with South Africa launched
- Multi-year cooperation agreement on industrial development established with GiZ with financial support from the Federal Government of Germany
- Turnkey business and industrial infrastructure developed throughout Namibia and 1000+ business occupants of such facilities

VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

- Thirteen (13) of Status Investment Certificates issued
- Total foreign direct investment exceeds N\$ 23, 6 attracted amounted to billion (2011: N\$5.9 billion, 2012: N\$9.5 billion and 2013: N\$8.2 billion).
- 81 of investment projects marketed during the missions
- 367 Namibian companies facilitated to interact with potential investment partners at national or international platforms
- Global investment marketing campaign launched through CNN
- Investment projects scoping conducted through Walvis Bay Corridor Group along Walvis Bay-Ndola and Trans-Kunene economic corridors
- Value of exports from EPZ registered companies exceeded N\$21. 4 billion, and EPZ company investment amounted to N\$12.7 billion and account for 2,500 jobs
- Two “Made in Namibia” expositions held to showcase Namibian manufactured products in 2012 and 2014 respectively.
- WTO Trade facilitation agreement negotiated
- Namibia joined Norway and Canada in successful legal challenge in WTO to EU seal product import prohibition
- Namibia Competition Commission (NaCC) fully operationalized
- 187 Mergers and acquisitions approved
- MTI and NaCC successfully challenged the Wal-Mart-Massmart merger and established entry requirements concerning local sourcing and supplier development
- Working agreements established between NaCC and sectoral regulators
- Namibia Standards Institute fully operationalized
- Namibia Trade Forum fully operationalized
- 1,608+ SMEs have been assisted under the Equipment Aid Scheme
- 12,000 SMEs registered and issued with certificates to facilitate local procurement preferences and the issuance of certificates has been decentralized
- 857 SMEs supported to attend trade promotion events for the past three years
- Tuhafeni garment factory constructed
- Industrial Upgrading and Modernization Programme fully operationalized and 26 companies in priority sectors have already been assisted
- Training and manufacturing centres for gemstones and jewelry manufacturing established with 70 persons trained
- Establishment of FABlab in collaboration with Polytechnic of Namibia to provide design and manufacturing innovation services to emerging manufacturers and SMEs
- 14 companies assisted to acquire business space through the rental support scheme
- Product development and branding support provided to 82 SMEs
- Agreement established with International Trade Centre to support women entrepreneurs
- Two regional economic development potential studies completed

- Land for the development of trade centres in Angola, Democratic Republic of the Congo and the Republic of the Congo has been secured
- MTI web site upgraded and redeveloped by own staff and a new SME web portal created for marketing
- 5 MTI regional offices upgraded and 15 staff housing units developed in regions, as well as a commercial councilor residence procured in Washington
- 22 MTI and ODC staff members supported to study at Master's degree level
- 15 MTI staff members have undergone value chain analysis training
- MTI provided support to Namibia Manufacture Associations and Namibia Chamber of Commerce and Industry to expand member services and representation
- Gender balance targets achieved and exceeded, 1.2:1.0 ratio of women to men in MTI, 1.4:1.0 at managerial level

1.2 Main strategic activities completed or in progress contributing to the achievement of the target/s

- Economic Partnership Agreement negotiations with the European Union completed to secure trading arrangement with second largest trading partner
- Tripartite Free Trade Area negotiations are under way to diversify export markets for Namibian goods
- Ongoing trade negotiations with the USA to secure future exports of red meat and table grapes
- International Trade Management bill is being drafted to provide for the Board of trade and enhanced international trade management
- EPZ regime and investment incentive review is underway
- Bill to establish Namibia Industrial Development Agency drafted
- Background research and consultations completed for Consumer Protection Act and consultants being procured for drafting of bill
- Namibia Development Corporation business infrastructure, buildings and staff housing and agricultural production capacity are being upgraded. The cattle herd in Kavango Cattle Ranch has expanded to 14,500 cattle and 934,100 kg table grapes and 923,600 kg dates were produced by the NDC for export and value addition programmes
- Inland container terminal under development through the Offshore Development Company in Oshikango
- Trade facilities and warehousing under development through the ODC at the Omahenene and Katwitwi border posts
- 3 major trade and investment publications sponsored and produced per year
- Cooperation agreements being developed between NaCC and South African counterpart
- Retail sector study completed by NaCC, with sectoral studies under way on cement

manufacturing and poultry production

- Development of an industry driven retail charter is under way
- Trade measures were established to safeguard domestic manufacturing capacity
- Satellite office for BIPA and SME services under development in Katutura
- Satellite office for BIPA and import permit issuance under development in Walvis Bay
- Board of Trade establishment is under way
- Small and Medium Enterprise Policy review is under way
- Single Window trade facilitating mechanism is under development
- Namibia Trade Hub, to be constructed in Windhoek has been initiated
- MTI staff wellness programme established

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

The total budget has increased by 39% over the past MTEF from N\$717.9 million in the 2012/13 FY to N\$1.0 billion in 2014/15 FY. Operational budget has increased by 52% while capital budget has decreased by 13%. Overall budget execution was 99% in 2012/13; 99% in 2013/14 and is currently at 45% for the 2014/15 FY.

1.4 Allocation received by the O/M/As

Year	2012/13	2013/14	2014/15
Breakdown	Actual	Actual	Estimate
Operational Budget	264 434 065	444 217 650	592 518 000
Development Budget	453 422 720	299 290 223	408 000 000
Development Partners	0	0	0
Total	717 856 785	743 507 873	1 000 518 000

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc

- Subsidies and other current transfers: 2013: 8.68%; 2014: 9.03%; 2015: 8.
- Capital Transfers (Development Budget): 2013: 52.67%; 2014: 40.26%; 2015: 10.70%

1.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Continuous and increasing demand for industrial infrastructure and unavailability of serviced industrial land
- High utility (water and electricity) costs which hamper production efficiency and competitiveness of local producers

VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

- Inadequate coordination to ensure effective complementarity among all actors during implementation
- Long approval procedures to secure business premises in regions.

2. OVERALL BUDGET

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	264 434 065	444 217 650	592 518 000	565 435 000	588 226 000	599 811 000
Development Budget	453 422 720	299 290 223	408 000 000	424 635 000	544 942 000	548 000 000
Development Partner	0	0	0	0	0	0
Total	717 856 785	743 507 873	1 000 518 000	990 070 000	1 133 168 000	1 147 811 000

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3. BUDGET ALLOCATIONS TO THE VOTE

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	62 264 442	67 137 652	87 821 000	82 037 000	84 229 000	86 486 000
Goods and Other Services	93 621 658	87 301 837	174 161 000	159 176 000	171 806 000	181 133 000
Subsidies and Other Current Transfers	105 640 706	126 677 995	322 518 000	320 522 000	327 490 000	327 490 000
Acquisition of Capital Assets(Operational)	2 907 259	163 100 166	8 018 000	3 700 000	4 701 000	4 701 000
Capital Transfers (Operational)						
Operational Budget	264 434 065	444 217 650	592 518 000	565 435 000	588 226 000	599 810 000
Operational Capital	3 700 453					
Acquisition of Capital Assets (Development)	71 661 674		300 963 000	424 635 000	544 942 000	548 000 000
Capital Transfers (Development)	378 060 593	299 290 223	107 037 000			
Development Budget	453 422 720	299 290 223	408 000 000	424 635 000	544 942 000	548 000 000
Total State Revenue Fund	717 856 785	743 507 873	1 000 518 000	990 070 000	1 133 168 000	1 147 810 000
Development Partners						
Grand Total	717 856 785	743 507 873	1 000 518 000	990 070 000	1 133 168 000	1 147 810 000

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2015/16	2016/17	2017/18
Total		0	0	0

Although the Ministry of Trade and Industry incurs expenditure to implement the Liquor Act, Company and Close Corporation Act, revenue collected through liquor licenses, company registration and annual renewal of companies and Close corporations are not recorded as collected on behalf of this Ministry but under the Ministry of Justices and Finance revenue head. Therefore the estimates are also done by the two respective line ministries.

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	343	343	343
Funded	301	301	341

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The Ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority:	DO1: Provide Institutional Environment. By the year 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum.
High-level strategy:	Ensure efficient business and IP registration and a competitive domestic market environment
Indicators:	Number of legislations in place (Investment Act, BIPA Act, International Trade Management Act, Revised Metrology Act, Consumer Protection Act, Chemical Weapon Prohibition Act, Revised Estate Agent Act, NIDA Act, Special Economic Zone/ Export Processing Zones Act, Trade Policy, Competition Policy, Consumer Protection Policy, Revised SME Policy, Investment Policy and Implementation Strategies, Review companies Act, Close Corporation Act, Industrial Property Act, Domestication of Swakopmund Protocol on traditional knowledge,
	Reduction in the number of registration procedures
	Number of policies in place (Consumer protection, Leniency and Competition Policies)

VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

	Number of SOE projects coordinated and implemented by agencies
NDP4 Priority:	DO1: Provide Institutional Environment. By the year 2017 Namibia is the most competitive economy in SADC
High-level strategy :	Promote and Diversify market opportunities for Namibian products
Indicators:	% work done on the National Trade Policy
	% increase in export of Namibian products
	Number of new export markets developed
	Number of Trade Centers constructed
NDP4 Priority:	DO8: Manufacturing. By 2017, the contribution of general manufacturing in constant Namibia Dollar terms has increased by 50% over the baseline figure of the 2010 National Accounts, and significant strides have been made in identifying and developing upstream and downstream economic activities in the mineral sector
High-level strategy:	Promote manufacturing and entrepreneurship development
Indicators:	% increase contribution of manufacturing to GDP
	% increase in employment created in manufacturing sector
	% increase of enterprises supported
	% increase in employment created by SME sector
NDP4 Priority:	DO1: Provide Institutional Environment. By the year 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the world economic forum.
High-level strategy:	Create an enabling environment for increased domestic and foreign direct investment to achieve sustainable economic growth and employment
High-level strategy:	Improve Namibia's competitiveness ranking in Africa and SADC
Indicators:	Investment Law enacted and implemented
	Number of new Investment Incentives in place
	Increase in stock (N\$) of investment in priority sector
	Increase the competitiveness ranking from position (7 to 3 in Africa)
	Increase the competitiveness ranking from position (5 to 1 in SADC)
Ministerial priority:	DO1: Provide Institutional Environment
High-level strategy:	Ensure an enabling environment and high performance culture
Indicators:	% Budget execution (rate)
	% of approved funded post filled
	% Performance Agreements signed and assessed
	% of audit recommendations implemented

6.1 The programmes and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Trade Promotion									
		01-01	Domestic Trade Management	MD06	90 462 594	100 484 608	80 004 000	130 419 000	116 030 000	128 271 000
		01-02	External Trade Management	MD03	152 543 401	101 637 510	214 730 000	153 370 000	169 873 000	163 295 000
Sub-Total					243 005 995	202 122 118	294 734 000	283 789 000	285 903 000	291 566 000
02	Industrial and Business Development									
		02-01	Industrial Planning and Development	MD04	244 582 007	282 792 192	362 295 700	335 158 200	360 200 750	361 925 200
		02-02	Small Business Development	MD04	131 698 004	152 272 718	195 082 300	180 469 800	193 954 250	194 882 800
Sub-Total					376 280 011	435 064 910	557 378 000	515 628 000	554 155 000	556 808 000
03	Investment Promotion									
		03-01	Management	MD05	40 304 209	50 504 432	50 866 000	47 274 000	53 759 000	53 375 000
Sub-Total					40 304 209	50 504 432	50 866 000	47 274 000	53 759 000	53 375 000
04	Policy Supervision and Support Services									
		04-01	Policy Supervision	MD01	8 262 312	8 699 102	10 097 000	7 552 000	8 651 000	9 918 000
		04-02	Coordinating and Support Services	MD02	50 004 258	47 117 312	67 443 000	85 827 000	80 700 000	96 144 000
Sub-Total					58 266 570	55 816 414	77 540 000	93 379 000	89 351 000	106 062 000
05	Special Industrialization Initiative									
		05-01	Sectoral Studies / Value Chain Development			0	20 000 000	50 000 000	150 000 000	140 000 000
Sub-Total					0	0	20 000 000	50 000 000	150 000 000	140 000 000
Sub-Total					0	0	0	0	0	0
Vote-Total					717 856 785	743 507 874	1 000 518 000	990 070 000	1 133 168 000	1 147 811 000

P-code: Programme Code
A-code: Activity Code
MD: Main Division

3. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Trade Promotions

Objectives of this programme are

This programme is intended to make Namibia competitive in terms of business establishment and expansion, protection of business and intellectual property, quality and standards, export of goods and services, and fair market competition. This entails the implementation, management and maintenance of compliance to domestic and international instruments and measures concerned with commerce, domestic market regulation, international trade and trade facilitation.

Domestic Trade Management Activities

The programme focuses on the development and adoption of an appropriate legal, regulatory and institutional framework for effective registration, establishment and operation of businesses; the registration, protection and enforcement of intellectual property, standards, conformity assessment and franchises; as well as promotion and safeguarding of consumer welfare and market competition, as important conditions for a vibrant and robust domestic economy.

Major Activities carried out under this Programme:

- **Improvement of Intellectual Property (IP) and Business Registration:**

The focus under this activity is to improve the efficiency and effectiveness in the registration of companies, close corporations and intellectual property rights. Subsequently, in fulfilment of this mandate the Ministry of Trade and Industry has championed the creation of the Business and Intellectual Property Authority (BIPA) with the aim to improve service delivery and ensuring the effective administration of business and intellectual property rights registration. BIPA was established as an autonomous entity currently established in terms of Section 21 of the Companies Act, pending the enactment of the enabling legislation to transform it into a fully-fledged agency.

BIPA was established with the primary objective to formulate appropriate policy and legislative instruments as well as the setting up of institutional arrangements geared towards providing the requisite business and investment climate and supportive services. The creation of a vibrant and competitive domestic market environment is a crucial part of our operational strategy by which we seek to meet our objectives.

Following the inception of the computerized Integrated Companies Registration System (ICRS), under phase two of this business re-engineering process; the Ministry continued to implement

and explore further reforms, in terms of systematic and institutional reforms, that are aimed at achieving the desired improvement in the area of business and IPR registration, and thereby bringing Namibia at par with other economies in terms of the ease of doing business.

Subsequently, the development of the Web-based Integrated Companies Registration System (Web-ICRS) was initiated. The Web-ICRS is a fully web based system which is an extension of the Integrated Companies Registration System. The system has been built with the basic idea of taking services closer to the citizen. With the E-Government Action Plan in perspective, these would be translated as Government to Government - G2G, Government to Business - G2B, Government to Citizens - G2C and even G2V Government to Visitors – services. A trial version of the system was launched during the ‘Growth at Home’ conference, hosted by the Ministry in November 2013; the Website is hosted and managed by the Business and Intellectual Property Authority (BIPA). BIPA is expected to take over all functions once fully operational.

With the web-based system in place, applicants are now able to submit on-line applications receive acknowledgements of receipt of their applications via email, as well as track progress on completion via a unique profile set-up on the on-line portal. The activity has reduced the need for applicants to physically travel to the registration office to submit, and/or enquire on their applications.

Expected Outcomes

- Establishment of PPP arrangement for construction of BIPA Head Office by 2016/17;
- BIPA fully operational;
- Operational Policies developed;
- Full utilization of the Web-based Integrated Company Registration System

- **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 as well as consumer choices and rights in the marketplace. Fair competition is enforced through the **Namibia Competition Commission (NaCC)**. The development and enforcement of adherence to national and international standards and quality assurance is the responsibility of **the Namibia Standards Institution (NSI)**.

- **The Namibia Competition Commission (NaCC)**

The core activities of the Commission are investigation of restrictive business practices and determination of mergers and acquisitions. The activities to be undertaken include the development of a national competition policy; a review of the Competition Act; the development

of a corporate leniency policy (CLP); a focused investigation of cartel activities; adjudication of mergers and acquisitions; establishment of a resource centre and database for effective management, tracking and reporting of cases submitted to the Commission; and enhanced networking with other regulatory bodies and stakeholders as well as awareness creation among members of the public on the role of the Commission. The Commission is also to undertake targeted research on sectors or activities in the economy that are prone to or believed to be characterized by serious anti-competition practices.

Expected Outcomes

- National competition policy
- Corporate leniency policy
- Reviewed Competition Act
- Competitively priced products with wider choice of goods
- Retail study with recommendations for sector development
- Compliance with regional and international treaties and conventions
- Enhanced competitive business environment and knowledge thereof
- Fair businesses practices and conduct
- Impact evaluation of competition regulation
- Informed internal competition analyses

- **Namibian Standards Institution (NSI)**

This activity involves the development and implementation of policies, laws and programmes aimed at promoting and enhancing fair competition among enterprises as well as consumer choices and rights in the market place through the promotion of the use of standards and quality assurance and control in industry, commerce and public sector by providing conformity assessment services, certification of systems, product and personnel systems, inspecting and testing products and materials as well as metrology services.

Expected Outputs

- New Metrology Act promulgated
- Metrology laboratory constructed and accredited
- Shell fish sanitation programme implemented
- Additional testing methods introduced in all laboratories
- SMEs supported in achieving products and service standards
- Three Certification Schemes accredited
- Management and coordination of the National Quality Policy (NQP);
- NSI Mark of Conformity issued to commodities, systems and documents
- National standards developed

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 centers in identified target external markets.

Management of Bilateral, Regional and Multilateral Trade:

The Ministry through its International Trade Directorate leads and facilitates Namibia's engagements in trade negotiations to ensure market access and equitable terms of trade and treatment for Namibian products 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
- Framework developed for trade in services

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 centre constructed through PPP
- 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
- Increase Participation of SME in local and foreign trade fairs
- Increased SME contribution to GDP
- Market Research
- Conduct impact assessment of local and foreign trade fairs

Support to industry associations

The role of the Government is generally to create conditions that will enable the private sector to invest and do business. For effective engagements with and promotion of their interests, the business sector has to a large extent organized itself in the form of industry associations or bodies. The notable ones are 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 their industrial capacity to development roles.

Expected Outputs

- Improved capacity by industry associations and service delivery to members
- Effective public-private partnerships
- 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

External Trade Infrastructure Development

Given the small size of the domestic market, Namibia's effort to attract a large number of investments and industries can be realized if there are mechanisms to enable local firms to penetrate and operate in foreign markets. Given the high cost of developing trade infrastructures, this Ministry has devised a programme to construct Trade/Business Centres in countries of strategic trade interest such as Angola, Democratic Republic of Congo and Republic of Congo. The warehousing and trading space at such centres will be leased to Namibian companies. This intervention is expected to facilitate and boost exports of Namibian goods and services into and beyond such markets.

Expected Outputs

- Trade/ Business Centres constructed
- More Namibian products/services exported
- Employment opportunities created
- Increased industrial output

Export Marketing Assistance

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 research

- Impact assessment on assistance programme

Export Promotion Strategy

The Strategy's aim is to create a vibrant local business community which is directly engaged in a diverse and expanding export sector and is actively seeking. While able to fully able to respond 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 enterprise sector; (ii) opening new markets for Namibian goods and services; (iii) reducing the costs of doing business; (iv) strengthening and formalizing dialogue between the Government and local businesses; and (v) reforming the public sector to provide better export support services.

Expected Outputs

- Export marketing strategy in place

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

Outstanding: Objectives of the programme

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 the 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.

Major Activities

Industrial Policy Development and Planning

This function of the Ministry involves the development of policies and strategies on industrial development, whose objective is to boost the supply-side capacity 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 Trade and Industry a new institution is proposed to be established, incorporating the Namibia Development Corporation and the Offshore Development Company.

Expected Outputs:

- Growth at Home Strategy
- Database on manufacturers and industrial output
- Increased industrial output
- NIDA established and operational

Industrial Upgrading and Modernization Program (IUMP)

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 assisted
- Technical institutions capacitated
- Increased industrial output

Industrial Infrastructural Development

The availability of appropriate industrial premises and related infrastructure makes it easy for investors to set and operate industries. The scarcity and high cost of serviced industrial land in most part of the country has posed a serious challenge to and hampered investment and industrial development in the country.

This activity entails identification and acquisition of land in the various regions especially in the regions where industrial land is not available due to lack of financial resources on the part of local

and regional authorities; the servicing of such land, and the planning, construction, management and maintenance of industrial sites and business parks. The infrastructure created by the Ministry is leased to local entrepreneurs especially SMEs at below market rental charges. This intervention thus helps local entrepreneurs to secure affordable business premises and reduces the cost of setting up and operating small businesses in the country, thereby increasing their chances of success.

Expected Outputs

- Industrial and business facilities developed and operational
- Integrate business mentoring services into industrial parks
- Construct factory units as part of industrial parks
- Needs assessment and long term strategy for industrial infrastructure

Upgrading of Industrial and Business Properties and Infrastructures

As a State development agency, the NDC is tasked with the planning, execution and management of various agronomic and industrial projects on behalf of the Government - Ministries Agriculture, Water & Forestry and of Trade & Industry. A number of its properties that support or house its operations have deteriorated in physical form and functionally wise, and require urgent repair, upgrading and replacement.

In this regard, the Ministry is seeking funds to enable the NDC to carry out the upgrading and maintenance of its buildings and other operational infrastructure. This will enhance the performance of the Corporation and increase the value of the upgraded assets.

Expected Outputs

- Upgraded properties

Agro Processing

The NDC develop and operates agriculture based projects such Kavango Cattle Ranch and the Naute Development Project. These activities is aimed at increasing the capacity of Namibia to commercially produce and export meat, grapes, dates, pecan nuts pomegranates and cactus pear as well as giving technical support to emerging and commercial farmers. The development initiatives conduct research and introduction of new crops and technology in the country. The production capacity of the entities has not been fully developed and value addition activities are in process of being introduced. The Ministry is seeking funding to expand the production and value addition capacity of the entities. This budgetary allocation will help to boost the production capacity of the units and will enable the establishment of processing facilities to supply produce to niche export markets.

Expected Outputs

- Increased agricultural production for domestic and export markets
- Conduct studies for establishment of value addition facilities
- Establishment of Agro processing facilities
- Development of supportive infrastructure
- Construction of additional labour and social infrastructure

Garment Factory

Demand in the garment industry for support in terms of input materials sourcing; machinery & equipment acquisition; accessibility to affordable and appropriate business units; markets access for Namibian garment manufactured products; design, development & application of skills & knowledge base requires serious intervention, hence the need to develop garment and textiles.

Expected Outputs

- Construction of industrial clusters for textile and garment unit
- Provide input materials and marketing of the sector
- Management of established SME Cluster Units
- Spatial distribution of industrial sites, economic activities and wealth ownership;

Small Business Development

The Ministry's Small Business Development Activity is aimed 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.

In a deliberate attempt to address the constraints that hamper the growth and contribution of the SME sector, the Ministry of Trade and Industry has adopted a policy and activity aimed at addressing identified constraints. Some of the key identified constraints are lack of access to affordable business

premises, finance, markets, entrepreneurial skills as well as sourcing of or access to production inputs and technology. Subsequently, the Ministry has devised interventions to address each one of these constraints. Some of the measures are the establishment of an SME Bank, provision of affordable business premises and equipment, and mentorship services.

Major Activities:

Small Business Support Services

The Ministry provides a range of business support services such as conducting feasibility studies; preparation of business plans; conducting turnaround strategies and due diligence to enable SMEs to improve business planning and managerial skills. In addition to these, specialized services is also provided to entrepreneurs and enterprises in the areas of research and development, product and market development, acquisition of specialized skills through exposure visits, participation in conferences, seminars and other short-term specialized training programmes, as well as provision of hands- on mentorship services.

Expected Outputs

- Feasibility studies and business plans.
- Support provided for business establishment or expansion
- SMEs provided with training and mentorship

Rental space for SMEs

This activity is mainly implemented to assist existing and emerging SMEs to have access to industrial operational and / or marketing space in CBD in the form of contributing to their lease payment for a transitional period. This activity is aimed at addressing lack of access to market which facing most of SMEs due to the high cost of securing and renting industrial operational and / or marketing space for their products in CBD therefore, through this activity, the Ministry assist qualifying SMEs to cover for their rental cost on cost-sharing basis coupled with affordable terms and conditions.

Expected Outputs

- SMEs assisted to acquire industrial and / or marketing space in strategic location
- Sustainable SMEs and employment created

Equipment and Technology Acquisition

One of the identified constraints facing the SMEs is low productivity due to lack of access to appropriate production, machinery, technology and inputs and this is mainly attributed to the high cost involved in sourcing or acquiring such technology, machinery and inputs. This sub-activity therefore is aimed at providing production equipment and / or machinery to SMEs on favourable

agreed terms and conditions and such machinery remains the property of the Ministry.

Expected Outputs

- SMEs assisted with manufacturing equipment
- Enhanced production capacity and employment creation

Regional Entrepreneurship Centres

The persistent high levels of under-development, poverty and unemployment in most parts of the country call for a range of interventions. In addition to existing SME Development Activities, this Ministry has also realized the need to trigger and nurture the interest of Namibians into starting own businesses through the exposure to technology and provision of business incubation and mentorship services. This activity is based on the realization that the various Regions of the country are endowed with natural resources and also that most Namibians have brilliant business ideas and only need assistance to enable them to package and capitalize on such ideas and business opportunities. In this regard, the Ministry plans to establish the first Regional Entrepreneurship Centre as a pilot with the aim of proactively enhancing an entrepreneurial culture and exposure to a range of business innovation, development and technology and incubation services.

Expected Outputs

- Feasibility Study conducted
- Land acquired
- Pilot centre developed

Support to industry associations and SME service providers

There are various role players in the SME sector, and the effective development of the sector require the Ministry to among others work with and also support some of such partners/stakeholders. This activity is aimed at providing financial support to industry associations and SME/business service providers that share similar industrial and SME development objectives as that of the Ministry. This partnership will provide additional capacity and impetus that will result in coordinated support for improved impact on the SME sector.

Expected outputs:

- Business support services rendered
- Enhanced capacity of associations/bodies assisted

Leather and Allied Sector

This activity is aimed at the establishment of a crocodile breeding, leather manufacturing and training facility in the Zambezi Region. The centre will impart crocodile breeding and farming

techniques and supply eggs and / or young crocodiles to small scale farmers who are interested in setting up small breeding farms. It will be genesis of a vibrant crocodile breeding and leather tanning industry for Namibia.

Expected outputs:

- Leather processing and training facility established
- Capacity building of small scale farmers

SME Bank capitalization

This activity is implemented to address the access to finance by the SMEs in the country due to various limiting factors. The funds therefore allocated to this sub-activity is aimed a 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

Programme 03: Investment Promotion

Objectives of the programme are:

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

Investment Facilitation Activity

The purpose of this activity is to achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia. This activity is to be achieved by, among others, creating an enabling environment for investment, which involves having in place an appropriate legal and regulatory framework; a proper plan and strategy for marketing Namibia as a preferred investment destination and enhancing a positive competitiveness ranking of Namibia.

Major activities :

Investment Research

Research is one of the core activities of investment promotion. This activity is therefore aimed at identifying investment opportunity and matching them with the desired sector objective to assess the viability of the project idea. Under this activity, the Ministry will conduct research of the micro and

macro economy to establish the gap in the economy as well as to recommend suitable solutions. In addition, research will feed into the determination of sectors competitiveness and market studies which is expected to be a critical component of targeted investment promotion. Investment incentives will also be streamlined to the identified investment sectors.

Expected Outputs

- New investment incentives finalised
- Sector projects study conducted and report produced
- Investment projects researched in relation to value chain analysis under growth at home strategy
- Investment projects published
- Investment information database developed
- Employment and wealth generated

Investment promotion and marketing of Namibia

A promotion and marketing strategy focused on targeted countries, sectors and companies to attract and retain Domestic and Foreign Direct investment is essential. The utilisation of different promotion tools and communication of investment messages will ensure Namibia's continued visibility and awareness of her investment and trade potential to the world. Enhance inward and outward investment missions, production and dissemination of investment information are necessary to influence investment decisions in strategic industries such as manufacturing, agro-processing, tourism, transport and logistics.

Expected Outputs

- Investment marketing plan developed, aligned with growth at home strategy and implemented
- Investment strategy developed and implemented
- Investment guide finalised and launched
- Online tools for investment marketing created

Investor facilitation

The Ministry, through the Investment Centre, facilitates through the relevant authorities and institutions, all necessary services to investors in Namibia. This includes developing, assessing and improving investment admission requirements for Namibia, as well as continuous monitoring of investors in Namibia to ensure compliance with the relevant admission requirements. As part of the latter service, the NIC has implemented an after-care programme, which includes the undertaking of company visits in order to encourage re-investment, acquire relevant data of existing and new investors, as well as establish any additional requirements by investors.

Expected Outputs

- Investors admission requirements formulated
- Routine post investment company verification
- Investor records update
- Compliance directives issued
- Process for investor admission improved

Spatial Development Initiative (SDI)

The SDI is a regional initiative aimed at identifying and profiling investment opportunities along corridor routes such as the Trans-Kalahari, Walvis Bay-Ndola-Lubumbashi and the Trans-Kunene transport corridors, and marketing such projects to investors. The Governments of Namibia and South Africa have agreed on a joint financial contribution towards the implementation of a number of SDI activities by the Walvis Bay Corridor Group (WBCG). As such, the allocation sought for under this activity is the Ministry's financial contribution to the work of the WBCG and the implementation of the SDI in general.

Expected Outputs

- Feasibility studies conducted on identified projects
- SDI projects packaged for promotion

Reform of the institutional and legal framework for investment

The Foreign Investment Act of 1990 is outdated and no longer serves its developmental purposes, and needs to be replaced. In this regards, the Ministry has contracted a legal expert conversant in legal drafting and also to prepare corresponding regulations. Furthermore, funds are needed to undertake two studies related to the final implementation of the Investment Act. The two studies include the determining of restricted economic sectors for investment and the methodology for the establishment of a One-Stop-Shop. The Ministry will also undertake a review of existing investment incentives in order to ensure the continued relevance thereof to the country's investment and development agenda.

Expected Output

- Investment law finalised and implemented
- Investment incentives finalised and implemented
- One-Stop-Shop methodology established
- Analysis of economic sectors completed
- Regulations drafted under Investment Act
- Investment Policy drafted

Export Processing Zones (EPZ) Parks

As the implementing agency of the Ministry of Trade and Industry the Offshore Development Company is responsible for the development of industrial infrastructures that are aimed at promoting cross-border trading and light manufacturing activities. This initiative entails the acquisition of land and construction of warehousing parks and business premises that are leased to exporters and interested foreign and domestic investors. These facilities generate much needed jobs for Namibians and contribute to increased trade with neighbouring countries. The Ministry is seeking funding to continue with its EPZ park development initiative, especially the expansion of the facilities at Oshikango to construct additional warehouses and a dry dock for the storage of bulk goods for exports; Katwitwi to construct additional warehouses in line with the Park's master plan; and at the border point of Omahenene to commence with the second phase of the expansion of the business park.

Expected Outputs

- Industrial parks constructed or expanded
- Increased cross-border trade
- Increased employment opportunities
- Increased export earnings
- Enhanced regional economic integration

Improving the domestic investment environment (country competitiveness and ease of doing business)

Namibia, as an investment location, has over the past years declined in ranking according to a number of indices. Appropriate legal, regulatory and institutional reforms are required to foster the necessary business climate and increase the country's competitiveness ranking in the region and globally. In this regard, the Ministry through this activity will undertake various initiatives aimed at rallying all stakeholders in the country to address the identified multi-sectoral constraints or shortcomings. The Ministry will closely work with the relevant Government O/M/As and the business sector in this regard.

Expected Outputs

- Reform of institutional policies and legal framework for investment implemented
- Improve consultation with private sector and regulators to address constraints
- Improve and faster investor and project admission procedures established
- Achieve improvement in country rating in competitiveness

Support to private sector associations

This activity involves the provision of financial and technical support to enable local private sector companies to interact and establish business linkages with foreign partners or counterparts as well as to benefit from the presence of foreign direct investment in the country. The benefits linked to this are sharing of skills, transfer of technical know-how and technology, access to new markets and joint venture partnerships. The Ministry's support to the private sector in this regard is among others in the form of participation in inward and outward investment promotion missions and facilitation of joint ventures. Direct funding is also provided to the NCCI to enable the Chamber to take part in and undertake investment promotion initiatives in partnership with the Namibia Investment Centre or on its own. This is an on-going activity which is regularly reviewed and adjusted as required by changing conditions. The WBCG is supported to conduct investment research, promotion and facilitation along the SDIs.

Expected Outputs

- Increased joint ventures between local and foreign companies
- Investment expansion of the local private sector companies into regional markets
- Institutional capacity of NCCI and WBCG improved

Programme 04: Supervision and Support Services

Outstanding: Objectives of the programme

Policies Supervision Activity

Objectives of the programme:

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.

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
- Annual reporting
- Prudent utilization of ministerial resources and accounting
- Risk management framework developed
- IT systems maintained and improved, regional and commercial offices connected
- Training needs assessment completed
- Training programme designed and implemented
- Construction of Ministerial Head quarters
- Acquisition of Regional offices, staff accommodations, Commercial Offices and Residence
- Performance management system implemented
- E-governance and EDRMS systems implemented
- Affirmative Action Committee, Training Committee, Economizing Committee, Tender Committee, Planning and Reporting Committee operational

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
3		Budget (N\$)	130,844,900	105,713,000	100,807,000	151,198,062	158,519,501	162,531,726
		Actual (N\$)	128,366,887	102,959,563	45,501,554			
		Output	98%	97%	45%			

Programme 05: Special Industrialization Initiatives

Objectives for this programme:

This program has been developed to give effect and achieve the significant expansion of Namibia’s manufacturing sector as stipulated in NDP4. It aims at increasing the contribution of manufacturing to GDP and accelerates economic growth 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. This activity makes provision for research on economic and financial viability of Priority Projects, and provides guidance on subsequent targeted interventions.

Expected Outputs

- Research reports on value chain analyses
- Sectoral growth strategies developed
- Special project proposals developed for investment
- Targeted support programs devised and implemented
- Increased manufacturing capacity in priority sectors established

- Value added to raw materials
- Regional and national value chains strengthened

4. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

The Ministry of Trade and Industry did not have donor funded project over the preceding years however the underneath projects are anticipated to commerce during this MTEF period once the implantation modalities has been put in place.

Project on the Technical Cooperation with GIZ

The project focuses on economic development promotion interventions between the Government of the Republic of Namibia and Germany. This project will be implemented through the Ministry of Trade and Industry and BIPA as well other selected various O/M/As. Under this Ministry, the project will be implemented with the focus on growth oriented potential SMEs and large companies as well as their employees throughout the country. It is expected that new jobs will be created and that informal business operators that are growth oriented will be nurtured and facilitated to graduate and become formal. A total of **EURO 6 Million** is availed for this project which runs up to 2017.

This amount also includes the costs incurred by German implementing organizations. The specific details of the project are outlined in the Implementation Agreement for Technical Cooperation Projects signed by two governments.

Expected Outputs

- Industrial Policy implemented
- Industrial Support Programme developed and companies assisted

Technical Cooperation with EU Project

Namibia (MTI) has been allocated an amount of **EURO 1.4 million** for technical support for the implementation of commitments under the SADC protocol on trade and an amount of **EURO 1.2 million** to support the commitment taken under the Economic Partnership agreement (EPA) between EU and the SADC-EPA states under the 10th EDF programme.

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

1. INTRODUCTION

The mandate of the Vote

The mandate of the Ministry of Agriculture, Water and Forestry is to promote, manage and utilize the agriculture, water and forestry resources sustainably.

Main achievement in last three years

PROGRAMME 01: AGRICULTURE

Programme Activity: Veterinary Services

In the last three years the Livestock Identification and Traceability System (NamLITS) was extended to cover the Northern Communal Areas where over 1.6 million cattle were ear-tagged and registered in a computerized database. This system enables government to keep accurate records of animal disease surveillance, animal movements and vaccinations. It also allows for monitoring of breeding programs as well as population dynamics and future projections.

Construction of veterinary infrastructure was completed at various places including border posts, with the assistance from the Millennium Challenge Account of the USA Government. DVS has been working together with the Ministry of Health and Social Services and other stakeholders reviewing the Food Safety Bill.

Programme Activity: Agricultural Research

For the three years under review the Ministry completed; the construction of Livestock Development Centres and Research Stations in most of the regions.

The Directorate of Agricultural Research completed the National Rangeland Management Policy and Strategy, a map on bush encroachment for the South Eastern Namibia, the Namibia's Livestock Catalogue. The booklet "Toxic Plants of Veterinary Importance in Namibia" was revised. The Genetically Modified Organism (GMO) detection operational manual has been produced. Completed a study on dairy production in selected communal areas.

The locally adapted sheep breed, the Gellaper was, for the first time, distributed to the farming communities, through a public auction. Through “Bull Scheme”, a total of 280 Bulls and 172 rams were distributed to 166 beneficiaries in 13 Regions.

The Directorate produced 215 tons of grain seeds of which 86 tons are of foundation and 129 certified seeds while 36 tons of rice grains were produced at the Kalimbeza Research Station

To increase seed production additional 45 ha of were de-bushed. In order to ensure that seed produced by seed growers are of high standard, the Ministry provided technical backstopping to 240 Northern Namibia Farmers Seed Growers Cooperative Limited members and other farmers.

The agricultural laboratory produced 300 units of cultured mushroom spawn and the training on Mushroom cultivation technologies was offered to 102 participants.

Programme activity: Agricultural Extension and Engineering Services

Main achievements in the last three years:

Through the DCP program a total of – 27 470 ha were ploughed using Government and Private owned tractors and a total of 40 231 households benefitted from subsidized inputs (Fertilizer 7 925, seeds 32 306). 13 618 ha were weeded and 5 047 unemployed youth participated in the weeding scheme.

Construction of the following facilities were completed and auction kraal were constructed at in various Regions. The Rundu Technology Center has been completed and the construction of the Ongwediva Agriculture Technology Center commenced. Construction of 11 ADCs was completed in various regions.

Construction of the 1st phases of the Rundu and Ongwediva Fresh Produce Business hubs were completed and earthworks for phases 2 were completed. Earth Works for the Windhoek Hub has commenced. The construction of the infrastructures at the various green scheme projects were completed and are operational. Additional 2,000 tonnes capacity Silos were completed and the construction of a new milling shed is progressing well. Expansion of National Strategic Food Reserve from 500 tonnes to 4000 metric tonnes capacity, office block and staff houses completed at Omuthiya.

PROGRAMME 02: WATER

Programme Activity: Integrated Water Resources Management

Main achievements in the last three years

Directorate of Water Resource Management completed the construction of the gauging weirs at Sendlingdrift and Blouputs in the Lower Orange River and HYCOS shelter for both Lake Liambezi and Omburo (Omaruru River Construction of). A core- and mud rotary drilling campaign was completed in the CEB and the interpretation of the results is in progress. The GRIM database was completed and implemented.

An amount of N\$7,500,000 was made available to the City of Windhoek for the Artificial Underground Water Recharge project. National Integrated Water Resources Management Plan was Development and approved by Cabinet. A Water Resource Management Plan for Cuvelai - Etosha Basin was developed. An aerial lidar survey of the Lower Kuiseb and the Kuiseb Delta was carried out jointly with the Salt Works at Walvis Bay. The draft report on water accounts for Erongo was finalized and information from other four local authorities was collected and analyzed. Agreement for the construction of the dam at Noordoewer/Vioolsdrift was reached and appointment of consultants have started.

The new Water Resources Management Act of 2013 was promulgated and draft regulations developed. Rehabilitation of six (6) monitoring boreholes was completed in four Regions. Feasibility study for augmenting water supply to the Central Areas of Namibia (CAN) and Cuvelai commenced.

Programme Activity: Rural Water Supply and Sanitation Coordination

Main achievements in the last three years:

Provision and maintenance of water supply infrastructure to government institution and community in rural communal areas.

By implementing the Community Based Management project of water supply to the rural communities, 5454 water points were completed and 736 boreholes were drilled in all regions. The construction of the Neckartal Dam has commenced; The MAWF started with a process of procuring the Erongo Desalination Plant from Areva for the supply of water to the mines and Coastal Towns.

Capacity building of the DWSCC-staff members in sanitation and hygiene promotion started. During the period under review and 1171 Sanitation facilities were constructed country wide.

Awareness creation on sanitation, health and hygiene education was conducted in 13 regions and nine hundred and six (906) community members have undergone health and hygiene promotion using Community Led Total Sanitation (CLTS) approaches.

The Water Supply Subsidy Implementation Plan approved by Cabinet. An Inter-Ministerial Task Team established to develop criteria for identifying poor households was established. Thirty two (32) Earth Dams were constructed in 13 Regions and were handed over to the community for management.

PROGRAMME 03: FORESTRY

Programme Activity: Forestry Resource Management

Achievement of the past three years

The Forest Research Strategy was officially launched and operationalized. The Forestry Council was established. Law enforcement activities such as issuing of permit and holding of road block were carried out. 19 Community forests were gazetted in Government Gazette covering a total surface area of 2, 555 554 million ha and hosting 45,950 beneficiaries. A total of 542,534 seedlings were produced of which 141,479 sold, 113,777 planted in 226 Ha of orchards and woodlots while 85,531 donated. The Strategy for Orchard and Woodlots Development finalized.

Fire management activities were carried out such as clearing of cut-lines, acquired of firefighting equipment and accessories. A total of 8,614 ha (farm land) and 1,605 km (Veterinary Cordon Fence) were de-bushed and cleared by youth groups.

PROGRAMME 04: SUPPERVISION AND SUPPORT SERVICES

Main achievement in last three years

Programme Activity: Support Services

Construction of the Omusati Regional Head Quarters at Outapi is estimated to be 90% complete while the Rundu and Katima Mulilo Head quarters are estimated to be 30% and 20 % completed. Tendering process for the **Eenhana Regional head office is underway:**

Renovation work of MAWF buildings were completed as per annual plans. The expansion of E-Governance and intranet/internet services was carried out in 9 Regions. Assessment of Rain Fed Crop Production Programme in all crop growing regions was carried out and. the Agricultural Management Information System (AMIS) in all regions was developed. In conjunction with the

Namibia Statistics Agency the Ministry conduct and complete the commercial sector phase for 2014/15 Agricultural Census.

MAWF Training Policy has been finalized, approved and printed and the Ministry has sponsorship of **282** MAWF staff members as well as young Namibians from outside the Ministry to pursue studies in critical areas of the agricultural, water and forestry sectors.

The Ministry signed an Memorandum of Understanding with the Namibia Training Authority (NTA) on the Development of Unit Standards and Qualifications for Vocational Education and Training in agriculture and forestry.

Main strategic activities⁶¹ completed or in progress contributing to the achievement of the target/s.

Main Strategic activity: Veterinary Services

Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of MTEF period 2014/2015-2016/2017:

To put in place effective disease control measures and mechanisms to facilitate the marketing of meat and meat products from the FMD protection and high risk / infected zones.

Control of trans-boundary animal diseases (FMD and CBPP) in the protection and high risk zones: Expansion of livestock identification and traceability in the 8 NCA regions targeted 98% of animals tagged in the FMD protection and infected zones.

Maintain the FMD freedom status in the FMD free zone: with 40 day residency at farm requirement for exports of meat and meat products to the EU, development of the new markets for animal and animal products. Implement strategy for achieving FMD and Lung sickness Freedom in NCA.

Main Strategic activity: Agricultural Research

Ensure that livestock provided to farming community meet set breed standards. Facilitate the multiplication of well adapted livestock for further breeding and distribution. Co-ordinate the conservation of strategic and indigenous breeds in Namibia. Co-ordinate and manage research on rangeland management and livestock production.

Main Strategic Activity: Agricultural Extension and Engineering services

⁶¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

Increase land under irrigation from 11 200 ha to 15 000 ha by the end of the MTEF period. Completion of the three Fresh Produce Marketing Hubs . Increase maize and wheat yields under irrigation from 8 tons/ha to 10 tons/ha for maize and from 6 tons/ha to 8 tons/ha for wheat. Increase the yield of dry land farming from 290 kg/ha to 375 kg/ha for millet/sorghum and from 890 kg/ha to 900 kg/ha for maize at the end of the MTEF.

Main Strategic activity:

Integrated Water Resources Management

Development, administration and implementation of national policies and legislation.
National water planning and coordination. Investigations and assessment of water resources availability.
Creation of water basin management institutions and the management of water resources at basin level.
Promotion of Namibia's interest in the international institutions responsible for water management
Carry out feasibility studies and initiation of the development of water resources management Infrastructure.

Main Strategic activity: Water Supply and Sanitation Coordination

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 RWE0 Constituency
The construction of new and upgrading of existing constituency offices for rural water supply in the Hardap and Karas Regions.

Finalize and implement rural water supply subsidy strategy and build the capacity of the DWSCC-staff members to implement sanitation policy and strategies. Construction of the Neckertal Dam continues as per schedule while the engagement with stakeholders will be persuade for the completion of sea water desalination project at the coast.

Main Strategic activity: Forestry Management

Popularize and implement Forestry Policy, dissemination of information, Planning and review of legislation. Implementation of community-Based Forest Management, tree planting and orchard development. Continue with forest protection, conservation and forest research. Promotion of wood industry and development of human resource to ensure organizational effectiveness.

Main Strategic activity: Support Services

Completion of construction works for regional headquarters and renovation Ministerial buildings.

Main Strategic activity: Planning and Business Development

The Directorate will facilitate the review of the National Agriculture Policy and National Co-operative Policy and ensure implementation thereof. Review of the MAWF strategic Plan which is expected to end in 2017. Developed and implemented the Agricultural Management Information System (AMIS) in all regions. Reviewed the Meat Industry Act and Karakul Pelts and Wool Act.

Main Strategic activity: Training

Continue to build the capacity of MAWF staff members and that of Farmers and Community Based Organizations.

.1 The main challenges and constraints encountered by the MAWF, in spite of the completed strategic activities.

Frequent unexpected outbreaks of Foot and Mouth Diseases in Zambezi Region. The grade restrictions, when coming to recruitment for higher positions. Severe drought affected the sector and resources were diverted to mitigate the effect of the drought. Attracting and retaining specialized and qualified staff to implement development projects continue to be a challenge. Construction work delayed due to the SMES inability to provide guarantees on time.

Coastal water demand is growing at an alarming rate and could surpass the supply due to delays (due to the Euro crises and the Fukushima disaster bidders were affected in obtaining financial closures with lending institutions and the mines could not commit to the water off take and hence the delay in the project implementation) in the construction or acquiring of the desalination plant.

The finalization of rural water supply subsidy strategy has been extended due to lack of adequate information on the appropriate subsidy options and its operational mechanism that need to be explored further before the final document is submitted to cabinet.

Illegal harvesting and transporting of forest products still high. Un authorized settling in protected areas such as Community Forests (eg. Okongo) and State Forests (Zambezi and Kanovlei). Availability of Suitable lands for Ministerial projects and activities. .Extensive Forest/veld fires in many parts of the country pose serious challenges.

▪ **OVERALL BUDGET**

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	879,311,000	1,004,074,000	1,131,652,000	1,169,456,000	1,197,811,000	1,207,636,000
Development Budget	696,459,000	1,317,223,000	1,486,800,000	1,245,703,000	1,648,891,000	1,283,631,000
Development Partners	0	0	0	0	0	0
Total	1,575,770,000	2,321,297,000	2,618,452,000	2,415,159,000	2,846,702,000	2,491,267,000

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

3. BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	416,957,000	529,094,000	657,186,000	667,529,000	684,517,000	703,174,000
Goods and Other Services	332,835,000	351,132,000	347,632,000	321,949,000	324,695,000	311,149,000
Subsidies and Other Current Transfers	96,043,000	64,843,000	73,460,000	142,971,000	150,119,000	153,872,000
Acquisition of Capital Assets(Operational)	33,476,000	59,005,000	53,374,000	37,007,000	38,480,000	39,441,000
Capital Transfers (Operational)	0	0	0			
Operational Budget	879,311,000	1,004,074,000	1,131,652,000	1,169,456,000	1,197,811,000	1,207,636,000
Operational Capital	19,212,000	22,667,000	92,071,000	86,430,000	197,700,000	192,249,000
Acquisition of Capital Assets (Development)	390,188,000	1,037,217,000	1,394,729,000	1,159,273,000	1,451,191,000	1,091,382,000
Capital Transfers (Development)	287,059,000	257,339,000	0	0	0	0
Development Budget	696,459,000	1,317,223,000	1,486,800,000	1,245,703,000	1,648,891,000	1,283,631,000
Total State Revenue Fund Appropriation	1,575,770,000	2,321,297,000	2,618,452,000	2,415,159,000	2,846,702,000	2,491,267,000
Development Partners						
Grand Total	1,575,770,000	2,321,297,000	2,618,452,000	2,415,159,000	2,846,702,000	2,491,267,000

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Private telephone calls	Collection from the officials calls	1 500	1 500	1 000
Miscellaneous	Collection for items not allocated	470 000	500 000	500 000
Lost Equipment	Money charged for renting	40 000	50 000	50 000
Ministerial fines	Collection from officials	4 000	2 000	2 000
Lease of State Buildings/Lands	Money charged for renting GRN buildings/Lands (Namibia Dairies in Mariental)	160 000	167 000	250 000
Sale of Stock and Farm Produce	Collection for selling the redundant animals & Vegetables at the Research Stations Farms and Training Institutions	5 500 000	6 050 000	6 050 000
Veterinary & Clinical services	Collection charged from the farmers for the services rendered to them by the Veterinarians officers.	1 400 000	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	2 000	1 000
Sale of furs & wool	Collection charged from selling the Karakul pelts & wool from the livestock stations (Karahari research station & Gellap Ost)	500 000	550 000	600 000
Grazing fees	Collection charged from the farmers for grazing their private animals in GRN farms.	3 000	4 000	4 000
Meat Hygienic services	Collection charged for Meat inspection services done at export abattoirs (e.g Meatco, Witvlei abattoir etc.)	2 500 000	2 600 000	2 800 000
Registration on remedies/ feeds/fertilizer	Collection charged for registration fees and renewals of products	720 000	750 000	800 000
Hides & Skins	Collection charged from selling the hides and skins of GRN animals to the officials when slaughtered.	10 500	13 000	14 000
Ploughing services	Collection charged for ploughing services (GRN tractors) rendered to farmers in Northern Communal Areas	400 000	600 000	1 800 000
Planting services	Collection charged from the Communities in terms of Planting services rendered to them.	315	500	2 000
Seeds & Fertilizers	Government purchases mahangu and Maize seeds and fertilizers and sold them on a subsidized prices to farmers.	50 000	1 000 000	1 000 000
Auction fees	Collection from the Ministry's livestock auctions.	3 220 000	3 000 000	3 000 000
Sale of water & Electricity:Employees	Collection charged from the Ministry's officials occupying GRN accommodation at the farm stations.	130 000	220 000	220 000
Laboratory Testing Fees	Collection charged for testing samples from the export abattoirs, private vets and individual farmers.	1 400 000	1 450 000	2 000 000
Meter linkage & Rental fees	Collection charged for private water off take connections.	2 300 000	3 000 000	4 000 000
Permit Fees	Collection charged for forestry permits, importation & exportation of plants permits and veterinary permits	3 200 000	3 300 000	5 000 000
Sale of Forestry Products	Collection for selling trees & seedlings from the Nurseries.	465 000	480 000	500 000
Game & Game Produce	Collection charged for selling game and game produce to farm workers	10 000	10 000	5 000
Total		22 487 315	25 351 000	30 200 000

4. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	5 575	5 575	5 575
Funded	4 121	4 121	4 121

5. MAWF HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Agriculture
High-level strategy	Extend the Green Scheme
Indicators:	Ha. under irrigation increased, tones of grain storage capacity increased.
NDP4 Priority	Agriculture⁶²
High-level strategy :	Improve access to Markets for all livestock above VCF
Indicators:	% of healthy animals marketed at formal markets, % implementation of strategy for FMD freedom in the protection zone, % implementation of strategy for CBPP freedom in the NCA, % reduction of FMD outbreaks in the infected zone and % of animal disease surveillance conducted.
NDP4 Priority	Agriculture⁶³
High-level strategy	Develop drought-resistant crops and livestock
Indicators:	Kg/ha of dry land crop yield increased or sorghum and Pearl Millet, Kg/ha of dry land of crop yield increased for Maize, % increased in horticultural production, increased number of farmers practicing Conservation Agriculture , increased number of farmers practicing in the integrated support to urban and peri-urban horticulture and number of support mechanisms designed & operational.
NDP4 Priority	Agriculture⁶⁴
High-level strategy	Encourage and conduct debushing activities

⁶² For main role player/s see NDP4, page 96

⁶³ For main role player/s see NDP4, page 103

⁶⁴ For main role player/s see NDP4, page 110

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NDP4 Priority	Agriculture
Indicators:	Total area (Ha) of land de-bushed, area in (Ha) of forest cover increased by tree planting, Total area (Ha) of forests under formal management increased and No of forestry infrastructures conducted & maintained.
Ministerial priority	
High-level strategy	To increase the area under irrigation from 11 200 ha to 15 000 ha – The target is designed to increased the food production and importance for national food security.
Indicator	Ha of land under irrigation No of Markets constructed
Ministerial priority	
High-level strategy	To increase national horticultural production from 39% to 43% of national consumption, while increasing the yield of maize and wheat under irrigation from 9.2 tons/ha to 10 tons/ha for maize and from 6 tons/ha to 7 tons/ha for wheat at the end of the MTEF period (2014/15 – 2016/17). The target is designed to reduce import and increase domestic production of horticultural produce. The importance is for national food security and improved nutritional status.
Indicator	Tons/ha of Maize Tons/ha of Wheat
Ministerial priority	
High-level strategy	To increase the yield of dry land farming from an average 284 kg/ha to 480 kg/ha for millet/sorghum and from an average 1 295 kg/ha to 3 600 kg/ha for maize at the end of the MTEF period 2014/15 - 2016/17). The target is designed to improved productivity of maize and millet and its importance is for efficiency utilization of natural resources and for household food self sufficiency plus national food security
Indicator	Kg/ha for Maize Kg/ha for Mahangu/Sorghum
Ministerial priority	
High-level strategy	Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of the MTEF period 2014/15 - 2016/17): The target is designed to contribute to social

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NDP4 Priority	Agriculture
	economic development of the NCAs by improving the marketing conditions of livestock and livestock products through the local eradication of FMD and CBPP. its importance is to improve the livelihood of farmers in the NCAs.
Indicator	<p>14 000 animals to be quarantined and slaughtered at export abattoirs in the NCA regions by 2016/17)</p> <p>2 520 Tonnage of meat to be sold by 2016/2017</p> <p>98% of Animals to be tagged by 2016/2017</p> <p>7 regions FMD free by 2016/2017</p> <p>8 regions CBPP free by 2016/17</p> <p>100% Compliance with 40 day residency of animals by 2016/17</p>
Ministerial priority	
High-level strategy	To increase the capacity of impounded water with 850 million m ³ by construction of the Neckartal Dam in the Fish River and to utilize the water for the irrigation of 5000 ha, being developed by the end of the MTEF period (2014/15 - 2016/17). The target is designed to ensure water supply and food security by providing irrigation water and safe drinking water. The impact is reliable safe water within close proximity to the users having a health improvement benefit and opening up opportunities for growth and development through employment creation.
Indicator	100% of Dam construction and related infrastructure by 2016/17
Ministerial priority	
High-level strategy	To meet the increased demand for water at the coast as a result of uranium mining activities by construction of a 25 million m ³ /annum sea water desalination plant by the end of the MTEF period (2014/15 - 2016/17). The target is designed to address the water security for the coastal towns by augmenting water supply in order to meet growing demand of the mining sector and the coastal towns (Erongo Region). The impact is reliable safe water to the coastal towns, creation of employment and increase of GDP by the mining sector.
Indicator	100% of the Plant Construction by 2016/17

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NDP4 Priority	Agriculture
Ministerial priority	
High-level strategy	To increase forest area under formal and sustainable management from the current 3 238 540 hectares to 3 693 864 hectares through conservancies and community forests at the end of the MTEF period (2014/15 - 2016/17). The target is designed to secure supply of forest produce and services for human basic needs and income as well as employment creation for rural people.
Indicator	Number of ha community forest under formal management
Ministerial priority	
High-level strategy	To ensure that Forest cover is increased (designed to contribute to food security and environmental benefits) by : Producing at least two hundred thousand (200 000) seedlings and plant one hundred (100) hectares per year.
Indicator	No of seedlings produced per year ha planted per year

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a. The programmes⁶⁵ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Agriculture	01-01	Veterinary Services	MD03	219,621,000	256,144,000	382,213,000	426,347,000	369,224,000	307,884,000
		01-02	Agricultural Research	MD04	82,840,000	86,624,000	130,573,000	110,148,000	125,253,000	155,149,000
		01-03	Agricultural Development & Extension	MD05	139,988,000	149,232,000	176,196,000	218,567,000	306,037,000	241,099,000
		01-04	Agricultural Engineering Services	MD06	305,321,000	272,782,000	278,048,000	253,714,000	446,655,000	392,193,000
Sub-Total					747,770,000	764,782,000	967,030,000	1,008,776,000	1,247,169,000	1,096,325,000
02	Water	02-01	Water Resource Management	MD10	58,609,000	58,578,000	91,797,000	77,077,000	79,631,000	65,652,000
		02-02	Rural Water Supply & Sanitation	MD11	337,185,000	1,058,869,000	976,388,000	626,495,000	745,262,000	564,517,000
Sub-Total					395,794,000	1,117,447,000	1,068,185,000	703,572,000	824,893,000	630,169,000
03	Forestry	03-01	Forestry Resource Management	MD12	110,303,000	114,985,000	159,799,000	170,022,000	274,468,000	271,251,000
		Sub-Total					110,303,000	114,985,000	159,799,000	170,022,000
04	Supervision & Support Services	04-01	Policy Supervision	MD01	3,253,000	4,961,000	6,167,000	6,913,000	5,208,000	5,146,000
		04-02	Support Services	MD02	236,344,000	233,069,000	305,071,000	398,637,000	362,247,000	355,071,000
		04-03	Planning	MD07	64,650,000	68,871,000	88,443,000	105,652,000	110,553,000	110,819,000
		04-04	Agricultural Training	MD08	17,506,000	16,131,000	22,664,000	20,707,000	21,240,000	21,539,000
		04-05	Emergency Relief Services	MD09	150,000	1,050,000	1,093,000	880,000	924,000	947,000
Sub-Total					321,903,000	324,082,000	423,438,000	532,789,000	500,172,000	493,522,000
Sub-Total					0	0	0	0	0	0
Vote-Total					1,575,770,000	2,321,296,000	2,618,452,000	2,415,159,000	2,846,702,000	2,491,267,000

⁶⁵ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

6. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Agriculture

The objectives for this programme are:

Agriculture is critical for both economic development and in meeting the country's regional and global commitments which include the Millennium Development Goal on poverty and hunger. The purpose of this programme is therefore 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.

The main activities that fall under the programme are:

Veterinary Services, Agricultural Research, Agricultural Development and Extension Services, Agricultural Engineering Services.

Strategic Activities⁶⁶ and Output to Achieve High-Level Strategies

Veterinary Services

Strategic Activities

Animal disease control and management:

Animal disease surveillance, to detect diseases and institute early response measures for control of animal diseases, animal and herd health extension services to farmers, investigation of all animal disease outbreaks, inspection of animals (farms, auctions, shows etc), ensuring the maintenance of good animal welfare standards, vaccination of animals to prevent diseases of economic importance, treat sick animals and eradicate diseases.

Construction and maintenance of disease control fences and handling facilities to ensure that livestock owners obtain optimal financial benefits from their farming enterprises,

Provide in-service training to Veterinary staff and training of Community Animal Health workers.

Expected outputs

Measures for early detection and response to animal diseases outbreak implemented.

Adherence of farmers to animal health legislation Increased.

At least 80% of livestock is immunized against target disease.

Database on animal health developed and maintained.

⁶⁶ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

National livestock Identification and Traceability system:

Maintain animal disease information database as well as a livestock traceability system covering the whole country. Implement the livestock identification and traceability system for movement control and animal disease management

Expected outputs

Identification and traceability of livestock nationally implemented.

Disease risk management enhanced, Favourable conditions for trade established, Improved animal identification and traceability database. Improved animal movement control.

Eradication of transboundary animal diseases in the FMD protection zone:

Implementation of the policy for the eradication of FMD and CBPP in the NCA

Creation of disease FMD free zones, investigation and development of the roadmap for eradication of FMD and CBPP, updating legislation for compensation, training of staff in disease surveillance and diagnostics, awareness creation and stakeholder consultation.

Eradication of transboundary animal diseases in the FMD protection zone:

Implementation of the policy for the eradication of FMD and CBPP in the NCA

Creation of disease FMD free zones, Implement the Strategy for achieving FMD and CBPP freedom from NCA. Updating legislation for compensation, training of staff in disease surveillance and diagnostics,

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 for test results, Construction of the Eenhana and Ondangwa laboratories.

Expected Outputs:

Accessibility of diagnostic services improved. Compliance with local, regional and international standards met. Construction of Eenhana and Ondangwa laboratories commenced.

Veterinary infrastructure construction and management:

Construction and maintenance of Veterinary Clinics, offices and houses, provide support to development projects and animal disease surveillance and control. Construction of veterinary facilities and accommodation at border posts. Construction of abattoirs and processing facilities

in NCA.

Expected Outputs:

Veterinary coverage and accessibility increased. Improved animal health and productivity. Improved veterinary import and export control. Improved livestock and products movement control.

Facilitation of livestock marketing (Auction kraals, quarantine camps): Inspection and testing of animal for infectious diseases during quarantine and livestock auctions.

Expected Outputs:

Healthy animals marketed. Spread of animal diseases minimized.

Import and export control (border control):

Inspection of imported and exported animals and animal products. Collect and maintain data on imported animals and animal products. Deal with issues of importation and exportation of animals and animal products in line with national and international standards (OIE, WTO, and Codex Alimentarius).

Expected Outputs:

Consumers' protection assured. Import and export data available.
National animal and human health safeguarded.

Veterinary Public health and meat standards (abattoirs):

Increase marketing and slaughtering of animals for national, regional and international trade. Development of meat standards, upgrading of slaughter facilities, provision of meat inspection services and negotiate conditions for export.

Expected Outputs:

Improved standards of slaughter facilities. Local and export meat standards met. Safe meat and meat products marketed. New markets for meat and livestock products negotiated.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-01	Budget (N\$)	229,678,000	263,265,000	382,213,000	426,347,000	369,224,000	307,884,000
		Actual (N\$)	219,621,000	256,144,000	382,213,000	426,347,000	369,224,000	307,884,000
		Output	95.6%	97.3%	100%	100%	100%	100%

Agricultural Research

Research on livestock production and breeding. The Ministry has established Livestock Research Stations 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.

Conservation of Genetic resources: Genetic resources are a reservoir of important traits of interest. It is for this reason that such resources must be conserved for future use. Conservation efforts are undertaken for breeds such as Sanga cattle, indigenous goat eco-types, the damara and the karakul sheep. Most of these breeds are seriously under threat due to indiscriminate cross-breeding.

Rangeland Management: The Namibian rangeland is under threat from both bush encroachment and overgrazing and therefore there is an urgent need to implement policy, strategies and programmes that are geared towards the sustainable rangeland utilization. It is for this reason that the Ministry is also continuously investigating in new methods for new rangeland management practices.

Contribution to State Revenue through sale of livestock: In order for the livestock sector to enhance its contribution to the GDP, breeding material is availed to the farming communities through public auctions and trade fairs.

Expected Outputs:

Improved breeding material provided; Well adapted livestock selected; Public auctions held regularly; Appropriate methods and practices for Rangeland Management developed.

Provision of training to small scale irrigation farmer's trainees at the Mashare Irrigation Training Centre (MITC) to enable participation in the agro-irrigation projects: 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. In order to ensure the quality and standard of the training programme at MITC, the Ministry will seek accreditation from the National Training Authority (NTA).

Development of training materials and curriculum for MADI and TAZAC training of staff and farmers for dry land crop production: The Ministry has finalised the development of a turnaround strategy and restructured the two training institutions in order to ensure continuous staff development and skills upgrading. Further to this, for the purpose of contributing towards national development in agriculture and related sectors, the Ministry also trains stakeholders for

improved productivity and food security.

Expected Outputs:

Irrigation farmers trained, Irrigation farmers placed at irrigation projects, Curriculum reviewed regularly. Accreditation obtained, Sanitation inspectors trained. 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. This will be done through construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities.

Expected Outputs:

The infrastructure at various research and training institutions upgraded and functional
Plant and equipment for research stations procured, Seed production, storage and distribution system in place

Develop new appropriate farming practices / technologies/ mechanisms for improved production through basic, strategic and applied research activities: technology research trials.

Research and Development: To increase agricultural productivity in a sustainable manner. In order to accomplish this activity, the Ministry has established various Agronomy and Horticulture Research Stations through which research activities are conducted for the development and conservation of well adapted crop varieties.

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 distributed

Appropriate technologies developed and tested

Yield per unit area increased

Provide analytical services and recommendations on optimal use of soil, plant and animal feedstuff, nutrient content, product development: The Ministry has recently completed the renovation and upgrading of the Laboratory which will increase the capacity to provide analytical services to stakeholders. Another important aspect is the ability of the laboratory staff to detect the presence of genetically modified organisms (GMO) in seed and plant materials. The laboratory also provides supportive services to both crops and livestock research activities through agro-meteorological and soil mapping. Testing for residues on all agricultural products in line with relevant legislation, conventions, and international instruments to which Namibia is party.

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; 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. In tandem with the above, promotion for value addition is done through other platforms namely publications, information days and trade fairs to create public awareness.

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 and their usages identified, Awareness campaigns conducted, Location of indigenous plants identified, Communities and entrepreneurs mobilized, Marketing and distribution systems established, Indigenous plants products produced.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-02	Budget (N\$)	93,607,000	89,145,000	130,573,000	110,148,000	125,253,000	155,149,000
		Actual (N\$)	82,840,000	86,624,000	130,573,000	110,148,000	125,253,000	155,149,000
		Output	88.5%	97.2%	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 entails the provision of timely technical advice, training and dissemination of appropriate crop and livestock production information, promotion of improved farming technologies and practices amongst farmers and stakeholders for improved production.

Expected Outputs:

Timely technical crop and livestock information and advice provided, Increased crop yield attained, Quality livestock produced, Appropriate crop and livestock technologies and practices disseminated.

Dry land crop production:

The dry land crop production project aims to increase land under production and crop yield through the following interventions: provision of mechanised land preparation practices, agricultural inputs and advisory services. Procurement of grain, tractors and implements, facilitate and monitor the provision of subsidized ploughing, weeding services and inputs to farmers.

Expected Outputs:

Hectare under cultivation expanded. Production mechanization intensified. Yield per hectare improved and grain procured Tractors and Implements procured

Urban and peri-urban horticulture.

Promote urban and peri-urban horticulture through the introduction of appropriate horticulture technologies, practises and provide training in different horticulture techniques to farmers and stakeholders.

Expected outputs:

Farmers training in horticulture technologies, inputs and equipments provided. Horticultural production increased. Household income increased. Household nutritional level improved

Avail breeding materials to communal and emerging farmers.

Provision of improved well adapted livestock breeding material to communal and emerging farmers through various platforms namely public auctions, special schemes, co-operative requests and donations.

Expected outputs:

Public auctions held annually

Bonsmara and Boer goat stud breed maintained at the Okomumbonde breeding Station.

Sanga cattle breed and maintained at the Tsumkwe Breeding Station.

Breeding materials availed to farmers annually.

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. Activities include among others: identification of beneficiaries, training of beneficiaries on appropriate animal husbandry practices and provision of basic animal husbandry facilities and services.

Expected outputs:

Selected small stock breeding material availed to communal households in all regions.

Households income increased

Households nutritional levels improved

Construction of Livestock marketing infrastructure:

Construction and upgrading of livestock marketing facilities contribute to market access, increased

livestock off take and income levels in communal areas. Train farmers, farmers associations, Community Based Organizations, individuals and marketing committees in planning, management and livestock marketing.

Expected Outputs:

- 3 Marketing facilities constructed
- 1 Marketing facilities upgraded
- 3 Farmers' organizations trained in planning, managing and marketing of livestock.

Construction of Agricultural Technology Centres:

Agricultural Technology Centres will be constructed in Ongwediva and Rundu towns. The centres will repair, maintain and store 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:

- Two Agricultural Technology Centres constructed.
- Local capacity on agricultural mechanisation technologies developed
- Agricultural machinery and implements availed to farmers.

Construction of Agricultural Development Centres:

The construction of additional ADCs will bring services closer to the farmers. The ADC's will entail provision of timely advisory services on crop and livestock production and data collection. Thus four Agricultural Development Centres will be constructed in Aroab (Karas Region), Kamanjab (Kunene Region), Muparara (Kavango), Iipanda - Yamiti (Omusati Region). The centres will also disseminate information and train farmers and stakeholders on marketing opportunities, appropriate technology options, non farming income generation activities, promotion of small scale irrigation and value addition opportunities.

Expected Outputs:

- Four Agricultural Development Centres constructed.
- Surplus for national market produced
- Timely crop and livestock production advise, information and services provided to farmers

Development of Plant and Animal Health Inspection System:

Deal with issues pertaining to the export/importation of agricultural products, in line with local and international standards as required under the International Plant Protection Convention (IPPC),

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World Organisation for Animal health (OIE) and World Trade Organization (WTO). Ensure consumer protection through assurance that plant and animal products locally produced and imported are safe for human consumption. Conform to quality and standards for plant and animal products thereby ensuring that animal and plant products are competitive in the domestic regional and international.

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.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-03	Budget (N\$)	146,033,000	152,145,000	176,196,000	218,567,000	306,037,000	241,099,000
		Actual (N\$)	139,988,000	149,184,000	176,196,000	218,567,000	306,037,000	241,099,000
		Output	95.9%	98.1%	100%	100%	100%	100%

Agricultural Engineering Services

Strategic Activities

Development and construction of agronomic irrigation projects for the production of horticultural and cereal crops and for marketing and processing. The other activities entail the development and construction of cold storage facilities and silos for national strategic food reserves: Identification and development of new agronomic irrigation projects which entails development of irrigation systems and the construction of on land infrastructures.

Expected Outputs:

Irrigation systems and on land infrastructure developed, upgraded and expanded at Sikondo, Shadikongoro, NdongaLinena, Uhvungu-Vungu Dairy Farm, Etunda phases 7 & 8, Musese, Mashare and ORIP.

Dairy infrastructure at Uhvungu-Vungu Dairy Farm developed, houses and pack-houses constructed at ORIP, Khowarib, Musese, Etunda and Mashare.

Omuthiya and Okongo silos upgraded from 500 to 3000 tons.

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 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 developed

Domestic market share of horticultural produce increased

Horticultural produce Value added.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-04	Budget (N\$)	308,751,000	273,488,000	278,048,000	253,714,000	446,655,000	392,193,000
		Actual (N\$)	305,322,000	272,781,000	278,048,000	253,714,000	446,655,000	392,193,000
		Output	98.9%	99.7%	100%	100%	100%	100%

Programme 02: Water

The objectives for this programme are:

To ensure water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by initiating, planning and implementing the development of rural and bulk water supply infrastructure and by supplying water to rural communities, and to coordinate the management and implementation of the sanitation policy and programmes.

The main activities that fall under the programme are:

Water Resource Management and,
Rural Water Supply and Sanitation Coordination

Strategic Activities and Output to Achieve High-Level Strategies

Water Resource Management

Strategic Activities

Development and implementation of national water policies and legislation:

Review, update and implement water policies, ensure implementation of water subsidy policy, provide advice of regulation of water service providers in particular NamWater and regarding tariffs, commencement of Water Resources Management Act, drafting of regulations and awareness campaigns, establishment and logistic and technical support for Basin Management Committees (BMCs), administrative and technical support for new water institutions (Water Advisory Council, Water Regulator, Water Tribunal), contribute to water awareness for IWRM

Expected outputs

Policy and legal framework for water management and utilization in place
Water Resources Management Act promulgated, commenced and applied
Performance agreement and financing policy for NamWater finalized
BMCs and new water institutions established and operational
Public awareness and involvement in IWRM achieved

Administration of water policies and legislation:

Issuance of permits for water abstraction and utilization, construction and operation of wastewater treatment works, effluent discharges, use of wetlands resources and design and construction of works in rivers, control of water permit compliance and follow-up of non-compliance, ensure sustainable management of water resources against over-exploitation and pollution, compilation of guidelines and standards for water quality, water treatment, water utilization and effluents, licensing of drilling companies.

Expected outputs:

Water permits issued for existing and new developments according to Water Act
Permit compliance monitored and followed up
Implementation of standards monitored and enforced
Harmful water pollution prevented or controlled

National water planning and coordination:

Implementation and reviewing of the Integrated Water Resources Management (IWRM) Plan and strategic plans for water security for Namibia, awareness campaigns for IWRM, development and implementation of water resources plans for basins

Expected outputs:

Strategic plans for Water Security in place and implemented
National IWRM plan Implemented
Water resources plans for basins in place and implemented

Collection, management and dissemination of water resources data and information:

Operation, maintenance, upgrading and expansion of monitoring networks for river flows and surface water, groundwater, water quality, water pollution, wetlands, limnology and water ecology, construct low-flow gauging weirs on Lower Orange River, install new stations in Chobe, Omaruru, Hoarusib and Kunene rivers, develop and maintain computerized database systems, provide data as requested, upgrade and equip water quality laboratories, analyze water samples

Expected outputs:

- Water resource monitoring network operational
- Water resources databases systems operational
- Water resources data available as requested and require
- Water quality laboratories functioning
- More effective management of flows in Lower Orange River

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 hazard, exposure and vulnerability, give advice on flood mitigation and measures, training and awareness for stakeholders and communities

Expected outputs:

- Daily flood bulletins in rainy season
- Timely forecasts for flooding disseminated and understood
- Floodmapping for flood-prone areas in northern Namibia

Promotion of Namibia's interests in shared river basins and international organizations:

Participation in River Basin Organizations for shared river courses, including aquifers, coordinating collection and exchange of water resources and utilization information, setting up management institutions, participation in joint monitoring, studies and sustainable management, determine potential and safeguard Namibia's allocation of shared water systems, feasibility study for storage dam in Lower Orange River, participation in transboundary Kunene water supply project, participation in SADC, AMCOW, UNESCO, IWA

Expected outputs:

- Secured and increased agreed allocation of water from shared rivers for Namibia
- Implementation of shared management and joint development of water resources for shared rivers. Transboundary Strategic Action Programmes (SAPs) and National action plans (NAPs) implemented.

Provision of borehole drilling services in rural areas:

Siting of boreholes for rural communities, resettlement farms and other institutions, tendering of drilling of boreholes, pumping equipment, borehole 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		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	105,932,000	59,396,000	91,797,000	77,077,000	79,631,000	65,652,000
		Actual (N\$)	58,609,000	58,578,000	91,797,000	77,077,000	79,631,000	65,652,000
		Output	55.3%	98.5%	100%	100%	100%	100%

Rural Water Supply and Sanitation Coordination

Strategic Activities

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 RWEQ Constituency Offices and Accommodation: This activity entails the construction of water supply pipeline networks which include inter alia: the digging of trenches, laying of pipes, back filling of trenches, installing of air valves, construction of pump houses, construction of water reservoirs.

Expected Outputs:

Rural water supply coverage of access to potable water for rural communities improved.
 Highly developed and reliable water supply infrastructure in place for both human and livestock drinking.

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 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 skilled water point committees.

Expected Outputs:

WATSAN Forums established and functioning at national and regional levels
 Improved community participation in sanitation services and best hygiene practices adhered.
 Number of people trained in sanitation and hygiene practices achieved.
 WATSAN Standards and Codes of Practice developed and adhered.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-02	Budget (NS)	605,999,000	1,075,927,000	976,388,000	626,495,000	745,262,000	564,517,000
		Actual (NS)	337,185,000	1,058,869,000	976,388,000	626,495,000	745,262,000	564,517,000
		Output	55.6%	98.4%	100%	100%	100%	100%

Programme 03: Forestry

The objectives for this programme are:

To develop and manage the forestry resources to enhance socio-economic development and environmental sustainability.

The main activities that fall under this programme are:

Forestry Resource Management

Strategic Activities and Output to Achieve High-Level Strategies

Forestry Resource Management

Strategic Activities

Development and implementation of forestry policies and legislation:

Operationalise Forestry Council; develop the electronic 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
- Electronic permit system in place

Tree planting and orchard development:

This activity consists of the following sub-activities: establish and maintain nurseries; produce seedlings for tree planting programme; establish and maintain orchards, woodlots and plantations; develop and implement management plans for plantations, woodlots and orchards; carry out silvicultural operations e.g weeding; thinning, pruning etc. in the existing plantations, woodlots and orchards; monitor and evaluate survival rate and performance of planted trees; develop facilities to support fruit processing industry;

Expected Outputs:

- Database developed and available to capture query data

Equipment and tools acquired and distributed to forest Management Committees
 Market facilities for firewood established and functional
 Permit System in place for Monitoring & Evaluation

Natural and Artificial Regeneration of key species and forest ecosystems: Trial plots in natural stands will be established; stand treatment trials to encourage natural regeneration will be conducted; improved grafting technology and possibly micro propagation techniques for key commercial species (e.g. marula, Ximenia, Strychnos) will be implemented; clonal orchards (for the same species) from superior mother trees will be established; seed will be collected and tested for quality attributes; nursery-based research to improve field survival of out-planted seedlings will be conducted; and seed technology studies will be conducted.

Development of value-added forest products: Through research, the properties and potential uses of wood and other useful tree species in Namibia will be revealed; information on the distribution and abundance of species of economic potential, both wood and non-wood will be provided; collaborating with other institutions that conduct research and adds value to Namibia’s forest resources and develop new products for the market; and patterns of wood consumption will be analysed.

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

Development of Forestry infrastructures

Upgrade and construct new nursery infrastructures

Upgrade all nurseries at district level (section level); establish nurseries at sub-section level including irrigation system; improve quality of seedlings through grafting and budding. Procure fencing materials; water tanks and pipes; install water tank stands, install drip irrigation system in orchards and woodlots. Renovate/upgrade MAWF offices.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	124,736,000	116,381,000	159,799,000	170,022,000	274,468,000	271,251,000
		Actual (N\$)	110,303,000	114,985,000	159,799,000	170,022,000	274,468,000	271,251,000
		Output	88.4%	98.7%	100%	100%	100%	100%

Programme 04: Supervision and Support Services

The objectives for this programme are:

The facilitation of policy formulation leading to the creation of legal framework for the Ministry; the implementation of policies; the promotion of agricultural and agro-industrial development; the mobilization of technical and financial resources; the development and maintenance of an agricultural information system; the administration of the Co-operative Act; and the promotion of marketing of agricultural products. It also provide administrative support to the Vote's programmes and to ensure proper financial management, optimal deployment of resources the acquisition and development of physical infrastructures, ITC services, transport and communication, consumables, safety and wellness, utilities, legal costs, assets management and protection, public relations, publications, capacity building and staff development. It also caters for emergency relief assistance in the Agricultural sector.

The main activities that fall under this programme are:

Policy Supervision, Coordination and Support Services, Agriculture Planning, Agro-business 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 to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and/or approved.

Expected outputs:

Efficient implementation of Government policies. Policies reviewed and implemented

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-01	Budget (N\$)	4,333,000	5,218,084	6,167,000	6,913,000	5,208,000	5,146,000
		Actual (N\$)	3,253,000	4,961,000	6,167,000	6,913,000	5,208,000	5,146,000
		Output	75.1%	95.1%	100%	100%	100%	100%

Coordination and Support Services

Strategic Activities

Renovation, upgrading and Construction of MAWF Buildings and Regional Headquarters and the Expansion of Intranet and Implementation of E-governance for MAWF. This activity entails:

Renovation & Upgrading of MAWF Buildings: The activities undertaken under this

programme are to maintain and upgrade MAWF building.

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 head quarters at Eenhana, Outapi, Opuwo, Acquisition of land design and tendering of Katima mulilo and Rundu Ministerial Regional headquarters.

Expected Outputs:

Efficient and effective management and coordination of ministerial finance in place. Hygiene and cleanliness of MAWF buildings improved. MAWF properties safeguarded. MAWF corporate image developed. Effective ministerial utility services provided, Administration and coordination of employees' conditions of services improved. Filling on the vacancies on the MAWF structure improved, Completion of MAWF disciplinary cases improved

Responsive to HIV/AIDS and Gender mainstreaming: This activity aims at creating awareness, promoting behavioural change and advocating change for counselling and treatment for MAWF employees.

Expected Outputs:

MAWF employees' wellness workplace programmes implemented. MAWF sectoral HIV/Aids programmes coordinated. MAWF gender mainstreaming coordinated.

Acquisition and maintenance of IT equipment: The ministry shall continue to procure and maintain IT equipment to facilitate efficient communication and service delivery.

Expected Outputs:

Effective and efficient utilization of it equipment.

Fleet Management: To provide efficient transport system that will facilitate the execution duties by various departments, directorates, divisions, sections, units and offices and entrusted with the responsibility of realizing the mandate of MAWF. To ensure cost effectiveness of transport system and value for money.

Expected Outputs:

At least 60% of the ministerial fleet is serviceable. Misuse and abuse of ministerial fleet minimized. Timely replacement of damaged and old fleet. Effective ministerial system developed

and operational.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-02	Budget (N\$)	287,135,000	237,287,000	305,071,000	398,637,000	362,247,000	356,071,000
		Actual (N\$)	236,344,000	233,068,750	305,071,000	398,637,000	362,247,000	356,071,000
		Output	82.3%	98.2%	100%	100%	100%	100%

**Agriculture Planning, Agro-business Development and Co-operation Regulation
Strategic Activities**

Development of policies and creation of a legal framework

Expected Outputs:

Sectoral policies reviewed and formulated.

Ministerial programmes evaluated.

Ministerial feasibility study and surveys – this activity includes consultancies’, surveys and studies to be conducted.

Expected Outputs:

Reports on consultancies, surveys and studies conducted.

Promotion of Agricultural and Agro-industrial development which includes:

Advising in new programmes and projects that promote production, processing, and marketing of agricultural and agricultural related products.

Expected Outputs:

Value addition, processing and marketing programmes identified. Interventions to boost processing and value addition approved and implemented.

Mobilization of technical and financial resources which includes: Co-operation agreements at bi-lateral, regional and multilateral levels; exploiting 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;

Financial sources (bi-lateral, regional multi-lateral) exploited.

Development and maintenance of Agricultural Statistics system.

Expected Outputs:

Agriculture management information system developed and maintained.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-03	Budget (N\$)	107,842,000	69,771,000	88,443,000	105,652,000	110,553,000	110,819,000
		Actual (N\$)	64,650,000	68,871,000	88,443,000	105,652,000	110,553,000	110,819,000
		Output	59.9%	98.6%	100%	100%	100%	100%

Capacity Development

Strategic Activities

Provision of bursaries for human capacity development: The Ministry awards bursaries in critical areas for further studies in the agriculture, water and forestry sectors at any tertiary institution in the SADC Region. Currently, the Ministry is still making use of expatriates to fill the gaps in important areas viz. Veterinary and Engineering.

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		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-04	Budget (N\$)	20,029,000	16,426,680	22,664,000	20,707,000	21,240,000	21,539,000
		Actual (N\$)	17,506,000	16,131,000	22,664,000	20,707,000	21,240,000	21,539,000
		Output	87.4%	98.2%	100%	100%	100%	100%

Emergency Relief

Strategic Activities

This activity is making provision to cover for administrative expenses when emergency occurred in the Agriculture Sector that need immediate attention and action from the Ministry. Emergency like pest control (locust), drought for livestock & crop production and flood. This type of expenditure the Office the Prime Minister does not make Provision for.

Expected outputs:

Established quick response to emergency to minimized losses.

Secured human life and their belongings.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-05	Budget (N\$)	158,000	1,050,000	1,093,000	880,000	924,000	947,000
		Actual (N\$)	150,000	1,050,000	1,093,000	880,000	924,000	947,000
		Output	95%	100%	100%	100%	100%	100%

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

None

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

○ INTRODUCTION

The mandate of the Vote

The mandate of the Namibian Correctional Service (NCS) is to protect the public while assisting offenders to prepare for a law-abiding return to the community. To achieve this, the Service must accurately assess the risk and needs of offenders and exercise a risk management response such as custody, programming and structured community support. Therefore the NCS aims to be modern, professional correctional service, adopting the principles and methods that can enhance public safety, safe custody and reintegration of inmates thus creating a purposeful and meaningful change of offenders into law abiding citizens. The NCS shall ensure that every inmate is secured in a correctional institution, and that suitable and effective treatment programmes addressing criminal behavior are offered

.1 Main achievement in last three years

The Namibian Correctional Service continues to contribute to public safety by administering court-imposed sentences for offenders sentenced to imprisonment. This involves managing correctional facilities of various security levels and supervising offenders serving sentences in the Community, while assisting them to become law-abiding citizens. In all activities and decisions of the NCS, public safety is the key driver.

In order for the Namibian Correctional Service (NCS) to realise the above, several initiatives were introduced, maintained or improved during the review period of 2012 – 2014 as follows:

1. Security of correctional facilities
2. Rolled-out the Offender Risk Management Correctional Strategy to Evaristus Shikongo Correctional Facility
3. Increased food production
4. Developed the Offender Management System.

1.1.1 Security of Correctional Facilities

The NCS is a state agency that has a direct bearing on the safety of the public. The security of correctional facilities encompasses two components, namely physical security and dynamic security. Several activities were implemented during the review period, to enhance both the physical and dynamic security aspects in correctional facilities:

(i) Physical Security

Physical security refers to features of a correctional facility that differentiates it from a church building or any other building structure, such features include, the design of walls, doors, bars and fences designed to keep society safe by detaining offenders until lawfully released.

The NCS has therefore prioritised the renovation of old dilapidated correctional facilities and to construct new correctional facilities. This entails the use of the unit management concept in the layout and design of the facilities, taking into consideration the age and level of security of those facilities. The following are some projects accomplished to enhance the physical security of NCS facilities during the review period:

1. The construction of the medium security complex and other agricultural infrastructure at Evaristus Shikongo Correctional Facility was completed. The facility was inaugurated by His Excellency Dr. Hifikepunye Pohamba, President of the Republic of Namibia on 11 December 2013.
2. The Windhoek Correctional Facility, sections B, D, E, F and Female were converted into manageable small units as well as a programmes area in line with the Unit Management Concept. The conversion of the female unit into a programme area was completed. Currently the construction of the Female Unit is in progress at the same facility;
3. The Hardap Correctional Facility was converted into the Unit Management Concept in order to conform to the Offender Risk Management Correctional Strategy is in progress. During the under review we were able to complete the conversion of Sections A, B, C to units, programmes area as well as a library.

(ii) Dynamic Security

Although the physical design of a correctional facility is a key element in security, this is not complete without officer protection services. It is important to emphasize that the physical features of an institution's perimeter, by themselves, are useless without staff properly trained to be alert to their responsibilities while operating at posts. Correctional officials are responsible for the security measures that the physical design cannot control. Officers' duties include access control, searching of offenders and their belongings, as well as the movement control outside the Correctional Facilities. Among activities employed to augment internal security in the NCS, security courses were offered to correctional officers including amongst others: Defence and Security Management courses, training in self-defence, training in Integrated Security System Administration, Tradecraft Certificates for the Security Officers.

As a result of implementing the physical and dynamic security aspects, the NCS achieved the following during the review period:

- Staff accommodation construction is in progress for 20 bachelor's flats and five (5) houses at Divundu Correctional Facility. It is crucial that accommodation is provided for staff on or near the premises of the correctional facility in order to be able to attend to security and emergencies that may occur at any time.
- The arable land at Divundu Correctional Facility Open Farm was extended by increasing the area under pivot irrigation by 7 hectares. We also installed a new 14 ha pivot and upgraded our potable water filtration system. The dragline system was modified from sprinkler system to a micro irrigation system. Further, in 2012 we harvested 465,000kg of maize grain and 285,000kg of wheat grain. In 2013 we harvested a total of 369,803kg maize grain and 188,000kg of wheat grain. From the two harvests, we are currently having 398,500kg of maize grain and 220,900kg of wheat grain in stock.
- The construction of the Lucius Sumbwanyambe Mahoto Correctional Service Training College at Omaruru was completed, these include: the College complex, the Sports and recreation facilities, the shooting range and staff housing. The College was inaugurated by His Excellency Hifikepunye Pohamba on 27 March 2013.
- Feasibility studies were done and progressed to concept designs for the following new projects aimed at increasing our capacity to provide more bed space to both remand and sentenced offenders and to improve security: National Headquarters Construction, Windhoek Remand Correctional Construction, Ondangwa Remand Prison Construction, Outapi Remand Prison Construction, Outapi Remand Correctional Construction and Walvis Bay Correctional High Security Fence. However, the NCS is facing challenges with regards to adequate land and budgetary provisions.
- The NCS experienced only three (3) major security incidents during the review period including the killing of an offender at Windhoek Correctional Facility by other offenders, a suicide and the escape of three (3) offenders from the same facility. This is an indication that the NCS managed to inhibit the occurrence of major security incidents to an acceptable level as from 2012.
- With the enhancement of our internal security, we managed to confiscate a number of unauthorised articles that were either smuggled or were about to be smuggled into Correctional. This includes among other things, over 325 bales of cannabis and over 270 mobile phones.
- During the period under review, NCS was able to successfully suppress gang activities as well as riots or hostages in all its Correctional Facilities.

1.1.2 Roll-Out of the Offender Risk Management Correctional Strategy

The NCS developed an Offender Risk Management Correctional Strategy which was launched by His Excellency, Dr. Hifikepunye Pohamba, the President of the Republic of Namibia on 03 March 2011 at Elizabeth Nepemba Correctional Facility, in Kavango East Region.

The Offender Risk Management Correctional Strategy was piloted in Windhoek Correctional Facility. Upon satisfaction that it is a feasible strategy, it was rolled out and launched at Elizabeth Nepemba Correctional Facility in March 2011. This year, 2014, the Strategy was rolled out to the Evaristus Shikongo Correctional Facility.

The Offender Risk Management Correctional Strategy is guided by the following principles:

- This strategy is an evidence-based programme developed in collaboration with expert consultants in offender programming and remains the strategic cornerstone of the NCS. It aims at enhancing public safety through procedural assessment and management of individual risk and needs of offenders based on the principles of Unit Management.
- Much emphasis is put in inmate classification and reclassification, coupled with proper institutional placement or allocation as important security factors: factors that may be as important as the security provided by the physical structure.
- Offenders are classified according to different risks they pose to themselves, fellow offenders, personnel, and the community. There are different levels of categorization according to how much of a threat the offender poses to society. The NCS has developed a scientific tool which takes into account several factors in order to come-up with a given security rating. NCS has four offender security classification levels, these are briefly discussed below:
- Offenders who are classified as Maximum security are a danger to society and thus require intensive supervision as well as high security infrastructure. This is in an effort to prevent untoward incidents such as escapes, gang activities, assaults, unruly behaviour, etc.
- Medium security offenders pose a relatively lower risk compared to the Maximum security offenders, but measures are put in place to make escape difficult to achieve.
- Low medium security inmates cannot be trusted in open conditions, but they do not have the ability or resources to make a determined escape attempt.
- Minimum security inmates can be reasonably trusted to serve their sentence working outside the Correctional facilities and in open prison conditions. The privileges for these different categories of inmates are also accordingly different.

1.1.3 Increase in Food Production

The NCS continues to prioritise food production activities with much resilience and determination to be self-sufficient. The most ambitious achievements are particularly observed in the maize-meal production at Divundu Correctional Facility and in pork production at Oluno and Hardap Correctional Facilities. We have been able to provide offenders with maize meal, meat and bread throughout the review period from the NCS food production activities alone.

Food production by the NCS has numerous advantages to the country: first, it curtails idleness of offenders and imparts much needed agricultural skills; this does not only contribute to the security of institutions, but also to public safety after offenders are released. Secondly, it contributes to the food security and economy of the country.

1.1.4 Development of the Offender Management System (Oms)

As an effort of improving offender management and release decision-making, the NCS developed an electronic data management system (Offender Management System), in to complement the Offender Risk Management Correctional Strategy. In developing the Offender Management System (OMS), the NCS has engaged an IT Consultant on a contract of four years since April 2013. Currently, the OMS is composed of the following modules, these are: offender profiling, criminal history, case management, health of offenders, management of transfer between institutions and many more.

o MAIN STRATEGIC ACTIVITIES ⁶⁷ COMPLETED OR IN PROGRESS CONTRIBUTING TO THE ACHIEVEMENT OF THE TARGETS

During the period of reporting, this vote set itself the following targets:

- Target 1: To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2013/14.
- Target 2: To increase number of offenders participating in rehabilitation programmes to 1900 offenders by 2013/14.
- Target 3: To increase number of offenders successfully integrated into the community 1900 ex-offenders by 2013/14.
- Target 4: To increase the accommodation capacity of offenders by 1000 bed space by 2013/14
- Target 5: To improve the welfare of inmates from the current 60% to 75% by 2013/14
- Target 6: To improve the welfare of staff from the current 30% to 45% by 2013/14
- Target 7: To implement a comprehensive information management system by 2014/15

The achievements towards realizing the above targets are as follows:

- **Target 1:** To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2013/14)

The NCS had identified the seven Correctional Facilities for the purposes of implementation of the Offender Risk Management Correctional Strategy (ORMCS), these are: Windhoek, Elizabeth Nepamba, Evaristus Shikongo, Hardap, Oluno, Walvis Bay and Divundu. To date,

⁶⁷ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

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NCS has managed to roll-out the ORMCS to Windhoek, Elizabeth Nepemba and Evaristus Shikongo. The next phase will see the ORMCS being extended to the rest of the facilities.

Special training was provide to about 400 Correctional Officers, especially key users from Windhoek Central Correctional and Elizabeth Nepemba Correctional Facility.

- **Target 2:** To increase number of offenders participating in rehabilitation programmes to 1900 offenders by 2013/14
- **Target 3:** To increase number of offenders successfully integrated into the community 1900 ex-offenders by 2013/14
- **Target 4:** To increase the accommodation capacity of offenders by 1000 bed space by 2013/14)

Feasibility studies completed for the construction of the:

- Windhoek Remand Correctional Construction which is in the design phase.
- Ondangwa Remand Correctional Construction for which the design phase has been completed.
- Outapi Remand Correctional Construction which is in the design phase.

- **Target 5:** To improve the welfare of inmates from the current 60% to 75% by 2013/14
- **Target 6:** To improve the welfare of staff from the current 30% to 45% by 2013/14)
 - Official accommodation construction at Divundu Rehabilitation Centre
 - 20 Bachelor Flats
 - 5 Houses
 - Completion of the Lucius S Mahoto Training College
- **Target 6:** To improve the welfare of staff from the current 30% to 45% by 2013/14
 - Approval of Ministerial Structure
 - A revised Organizational Structure was approved for Ministry of Safety and Security in 2013.
 - Response to HIV and AIDS impact on the NCS
 - Situation and Need assessment study conducted at all Namibian Correctional Institutions in collaboration with UNODC.
 - HIV and AIDS, STI and TB Workplace Policy of Namibian Correctional Service in collaboration with UNODC.
 - Training was provided to 1991 offenders in HIV and AIDS Prevention treatment, care and support training by Namibia Global Fund.
 - Training was provided to 69 staff members in Peer Education treatment care and support training by Namibia Global Fund.
 - Information education material was developed in conjunction with Namibia Global Fund.

TREND ANALYSIS AND REVIEW OF THE O/M/AS EXPENDITURE FOR LAST THREE YEARS

In 2012/13 financial year, the NCS was allocated an amount of N\$ 447,369,000 of which N\$ 446,156,910 was spent, In 2013/14 the allocation was N\$ 586,647,000, and N\$ 559,957,412 was spend. This financial year the Department has spent almost 50% of the allocated budget.

o ALLOCATION RECEIVED BY THE O/M/AS

The Department of Namibian Correctional Service was allocated with the following amounts: N\$ 447,369,000; N\$ 586,647,000, and N\$ 800,962,000 for 2012/13; 2013/14; 2014/15 financial years respectively. This financial year the Department has spent almost 50% of the allocated budget.

4.1 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The main cost drivers for the period are Personnel expenditure, other goods and services and the Development expenditure

4.2 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

4.2.1 Lack of adequate manpower

The Namibian Correctional Service is experiencing an acute shortage of staff of over 60% due to the lack of funds. The shortage of staff, particularly custodial staff responsible for security at facilities, is a serious security threat both to our facilities and the community at large because there is always the potential for escapes, riots and other serious incidents when staff are not enough.

Furthermore, even though the construction and conversion of several correctional facilities was completed, e.g. Evaristus Shikongo Correctional Facility in Oshikoto Region, Hardap Correctional Facility in the Hardap Region and the Windhoek Female Correctional Facility in Windhoek, we are regrettably unable to staff these facilities because of a lack of funds. It is not possible to staff these facilities from the existing pool of officers because there is already an existing acute staff shortage in this respect. Furthermore, the Namibian Correctional Service has a strategy known as the Offender Risk Management Correctional Strategy which requires professionals such as psychiatrists, psychologists, pastors, professional counsellors, social workers etc.

These professionals should serve as uniformed officers who come into contact with the inmates daily because only such experts have what it takes to make positive changes in the human mind: where criminality is fostered. The Namibian Correctional Service intends to roll-out the Offender Risk

Management Correctional Strategy to the facilities mentioned above, but again without adequate funds, it is impossible to staff these facilities. Without staff, these facilities will turn out to be white elephants.

The other critical shortage is that of medical personnel (i.e. general practitioners and nurses). Currently, the Namibian Correctional Service is utilising the services of medical personnel at Public Hospitals; meaning that a large number of offenders have to be escorted to outside Public Hospitals on a daily basis because of a lack of medical personnel within correctional facilities. This practice is not only a dangerous security risk, but an extra burden to the Ministry of Health and Social Services who has also indicated its concern regarding the work-overload of their staff and raised security related complaints as well as the inability to give proper attention to the public at large.

Old and dilapidated Correctional Facilities

Namibia inherited its Correctional System from the former colonial regime. The Correctional system was used by the colonialists as an instrument of punitive measures adopted to suppress the political opponents and those who are a threat to the colonial government as well as antisocial elements. Offenders served as means to detain freedom fighters and regime deviants along with criminals. Hence, the Correctional Facilities are old and dilapidated and not correctly placed in the country. They are mostly located in the previously white dominated towns and cities. Therefore some areas that are densely populated do not have correctional facilities. For example Oluno Correctional Facility currently caters for inmates coming from the Oshana, Omusati, Ohangwena, Oshikoto Regions, Kavango and Zambezi Regions. As a result, the Correctional Service often experiences perpetual overcrowding at some of our facilities and devote much time and resources on transporting offenders to remote areas for courts and other activities. Overcrowding leads to a widening staff-inmate ratio that adversely affects the ability to run correctional facilities and is partly responsible for increased violence, both among the inmates and between inmates and correctional officers.

In addition, the existing correctional facilities are very old and dilapidated in terms of the buildings and sewerage obviously because they were not constructed for the purpose of rehabilitation, but for the above mentioned purposes. However, because of a lack of adequate funding, facilities cannot be renovated and are slowly breaking down raising serious concern as to the safety and humane treatment of offenders. We must also bear in mind that old and dilapidated structures are prone to escapes and other security related vulnerabilities that often spiral into the society that we are obliged to protect.

4.2.2 Lack of adequate official accommodation for Correctional Officers

Correctional Facilities requires a specific number of officers to reside on the premises in order to ensure rapid response and back up in the case of serious security breaches. Similarly, the NCS administers Correctional Facilities situated outside of residential areas and towns.

In addition, Correctional Officers work in highly stressful environment compounded by working in a secure facility in close proximity with unruly criminals, shift work, night duty and many a times being transferred away from their families. The need for the provision of adequate and suitable staff accommodation ca thus not be overemphasised. Hence, the need for adequate funding for the construction of staff/official accommodation should be accorded the consideration it deserves.

4.2.3 Lack of adequate Security Equipment

The need for appropriate security equipment such as communication devices, transport, standby power generators, fire-arms, handcuffs and scanners is critical for the maintenance of security and order in a sensitive environment such as corrections. Insufficient security equipment leaves us vulnerable to smuggling of contraband into our correctional facilities and open to riots, attacks by offenders and public, escapes, smuggling of dangerous articles into our facilities etc. This situation combined with some overcrowded correctional facilities put more pressure on Correctional Officers in the execution of their duties.

One other area is the lack of adequate vehicles. It was mentioned above that some of the correctional facilities receive inmates from various regions. Many of these inmates are taken to courts on a daily basis because they have further charges. The Service also needs to take many inmates to the public hospitals on a daily basis because of a lack of medical personnel within the correctional facilities. However, there is a serious lack of vehicles (security vans) which are needed for the above-mentioned purpose. Sometimes inmates even miss their court dates, because if several inmates have to be transported to various courts on the same day, and there is a lack of vehicles, some courts are often missed resulting in postponements and delays in the finalization of cases. Similarly, inmates are to be transferred on a daily basis for one reason or another and these means vehicles are a very important requirement in the Correctional Service. In addition, correctional officers need to be transported to work and back on a daily basis. The current situation of a lack of adequate transport however is forcing correctional officers to be transported in vans that are meant for inmates.

There is a serious shortage of vehicles at the correctional facilities which is negatively affecting the operations of the facilities. It is a problem that has the potential of impacting on the performance of the Correctional Service and hence needs to be addressed as soon as possible.

4.2.4 Lack of adequate Food Production implements

Food production by the NCS has numerous advantages to the country: first, it curtails idleness of offenders and imparts much needed agricultural skills; this does not only contribute to the security of institutions, but also to public safety after offenders are released. Secondly, it contributes to the food security and economy of the country. In this connection, the NCS continues to prioritise its food production activities with much resilience and determination to be self-sufficient. The most

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ambitious results are particularly observed in the maize-meal and wheat production at Divundu Correctional Facility and in pork production at Oluno and Hardap Correctional Facilities and beef production at Evaristus Shikongo Correctional Facility. The Namibian Correctional Service has been able to provide offenders with maize meal, meat and bread throughout the ten (10) years from NCS food production activities alone.

The Divundu Correctional Facility is doing very well, but with the right support, it can even do more and provide its surplus to our poor communities, just as it did in March 2011 when it donated 500 tons of maize towards the National Food Security Project through His Excellency the President during his visit to that facility.

The Namibian Correctional Service is however facing challenges of lack of critical farming implements and agriculture technicians which are required for the smooth-running of the agricultural activities. There is a need to support the Correctional Service in order to maximize food production as this has a potential to overcome much of the country's woes related to hunger and poverty.

4.2.5 Materials and Supplies for Offenders and Staff

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

Furthermore, our staff are expected to present themselves in a manner which portrays a professional image requiring them to dress in proper uniform. However, this is also not often the case due to inadequate funds.

• OVERALL BUDGET

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	383 901 019	464 874 511	640 962 000	699 957 000	646 118 000	658 730 000
Development Budget	62 255 891	95 052 905	160 000 000	150 602 000	155 130 000	112 505 000
Development Partners	0	0	0	0	0	0
Total	446 156 910	559 927 416	800 962 000	850 559 000	801 248 000	771 235 000

• BUDGET ALLOCATIONS TO THE VOTE

Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	283 102 586	357 050 464	452 078 000	497 358 000	499 252 000	503 738 000
Goods and Other Services	92 693 391	103 249 759	174 402 000	180 766 000	132 175 000	139 126 000
Subsidies and Other Current Transfers	691 898	1 087 780	1 293 000	860 000	883 000	895 000
Acquisition of Capital Assets(Operational)	7 413 144	3 486 508	13 189 000	20 973 000	13 808 000	14 971 000
Capital Transfers (Operational)						
Operational Budget	383 901 019	464 874 511	640 962 000	699 957 000	646 118 000	658 730 000
Operational Capital						
Acquisition of Capital Assets (Development)	62 255 891	95 052 905	160 000 000	150 602 000	155 130 000	112 505 000
Capital Transfers (Development)						
Development Budget	62 255 891	95 052 905	160 000 000	150 602 000	155 130 000	112 505 000
Total State Revenue Fund Appropriation	446 156 910	559 927 416	800 962 000	850 559 000	801 248 000	771 235 000
Development Partners						
Grand Total	446 156 910	559 927 416	800 962 000	850 559 000	801 248 000	771 235 000

- **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
001	Correctional Labour	242 000	242 000	242 000
002	Departmental Fines	60 500	61 000	61 000
003	Obsolete and Worn-out and Surpluses	363 000	363 000	363 000
005	Miscellaneous	84 700	84 700	84 700
008	Fines and Forfeitures	36 300	36 300	36 300
009	Water and electricity: Correctional Services	420 400	433 000	433 000
Total		1 206 900	1 220 000	1 220 000

Prison Labour.

This depends on the hiring of inmates when they do community service. Of late this department is not collecting much because the inmates are not doing much on community service. There is a need to sensitize the community to know about this service so that they make use of the inmates

Obsolete and worn-out surpluses

This revenue head get resources from the sale of goods and services, When there is enough produce for maize for example, the excess is always sold to the public. The collection depends on the excess production

Miscellaneous

This is where we collect funds from the confiscated monies from inmates, unclaimed cheques for the gratuity of inmates.

Fines and Forfeitures

These are fines which are paid by the accused persons when they decide to pay the fine instead of serving a sentence

The Department does not collect anything on private telephone calls, departmental fines, water and electricity.

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• **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	6 335	6 335	6 335
Funded	2 776	3 176	3 576

• **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

Strategic Objectives

To provide safe and humane custody to offenders

Ensure an enabling environment and high performance culture

To reduce re-offending

Ministerial priority	To ensure that every inmate is secured in safe and humane custody, within a correctional facility, until lawfully discharged
High-level strategy	Improve safe and humane custody of offenders;
Indicators:	the % reduction of untoward incidents; the number of filled positions; the number of trained staff; rate of completion of capital projects / construction
Ministerial priority	To render health care to inmates
High-level strategy :	Improve health care services to offenders
Indicator:	the rate of completion of fully functional Clinics / Health Centres at each Correctional Facility; the number of medical service personnel appointed;
Ministerial priority	To provide rehabilitation programmes to sentenced offenders for their rehabilitation and successful reintegration into community as law abiding citizens;
High-level strategy	Improve the provision of rehabilitation programmes to offenders
Indicator	number of offenders completing literacy programmes; the number of additional rehabilitation programmes developed; the number of specialized staff appointed and trained to provide rehabilitation services; the number of offenders assisted to re-integrate in the community;
Ministerial priority	To supervise offenders who are on conditional release
High-level strategy	Ensure the supervision of offenders on conditional release
Indicator	the number of specialized staff appointed and trained to

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	provide supervision; rate of completion of correctional community centres at each regional command; the reduction in the number offenders that breach release conditions;
Ministerial priority	To ensure effective management, administration and control of correctional facilities and community correctional centres;
High-level strategy	Develop policies for the effective management, administration and control of correctional facilities and community correctional centres
Indicator	reduction in number of activities done outside policy framework; % increase in productivity;
Ministerial priority	To ensure effective management, administration and control of correctional facilities and community correctional centres;
High-level strategy	Ensure effective corporate governance.
Indicator	% reduction on complaints of staff; % reduction of staff disciplinary contraventions;
Ministerial priority	To ensure effective management, administration and control of correctional facilities and community correctional centres;
High-level strategy	Ensure self-sufficiency in industrial and agricultural production.
Indicator	increase yield per hectare; increase in food production; rate of establishment of fully equipped workshops/factories at selected Correctional Facilities;

The programmes⁶⁸ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Safe Custody and Rehabilitation	1:01	Correctional Operations	MD04	393,513,063	500,115,889	714,439,000	734,874,000	699,232,000	663,883,000
Sub-Total					393,513,063	500,115,889	714,439,000	734,874,000	699,232,000	663,883,000
02	Re-intergration	2	Release of Offenders	MD06	555,974	246,030	5,950,000	7,171,000	7,340,000	7,549,000
Sub-Total					555,974	246,030	5,950,000	7,171,000	7,340,000	7,549,000
03	Supervision and Support Services		Policies Supervision	MD01	5,291,655	5,037,924	8,306,000	7,148,000	5,733,000	5,737,000
			Coordination and Support Services	MD02	3,719,284	3,571,872	7,094,000	11,429,000	11,409,000	11,462,000
			Oversight of Correctional Service	MD03	7,041,552	12,745,217	13,115,000	16,235,000	16,039,000	16,550,000
			Corporate Management	MD05	36,035,383	38,240,480	52,058,000	73,702,000	61,495,000	66,054,000
Sub-Total					52,087,874	59,595,493	80,573,000	108,514,000	94,676,000	99,803,000
Vote-Total					446,156,911	559,957,412	800,962,000	850,559,000	801,248,000	771,235,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

⁶⁸ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

1. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Safe Custody and Rehabilitation

The objectives for this programme are:

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

The main activities that fall under the programme are:

- Drafting of Policies
- Conduct stakeholders consultation
- Develop a monitoring and evaluation tool
- Develop additional needs oriented rehabilitation programmes such as sex offender programmes and pre-release programmes.
- Streamline rehabilitation programme delivery by reviewing rehabilitation programmes that are currently being offered at Institutions where the ORMCS is yet to be introduced and to align them to the ones offered at Elizabeth Nepemba Correctional Facility and Windhoek Central Correctional Facility; Further, to review rehabilitation programmes currently being offered by external partners to ensure that they are complementing (and not duplicating) existing NCS
- Increase capacity to address the health and welfare needs of offenders through the adequate provision of clothing, bedding, personal hygiene, food, sanitation, job skills and work experience amongst there in accordance with universally accepted standards.
- Improve the welfare and morale of staff by providing recreational activities/facilities, official accommodation, adequate uniforms and human resource development programs.
- Improve security through the maintenance of existing dynamic and static security systems (eg. training, prison locks, electronic security, perimeter protection, etc.), replacement and supplementation of security items (firearms, ammunition, restraining equipment, security vehicles, etc.).
- Strengthen correctional operations by providing adequate security, transport, office supplies, furniture, machinery and equipment and communication expenses.
- Recruit and train custodial staff.
- Rollout the comprehensive offender risk management correctional strategy to the five identified NCS institutions by altering existing buildings, institutional preparedness checklist, advertising posts, recruitment

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Strategic Activities⁶⁹ and Output to Achieve High-Level Strategies

- Correctional Operations

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
01	01-01	Budget (N\$)	397 998 000	534 468 000	714 439 000	724 074 266	692 715 462	659 340 533
		Actual (N\$)	393 513 063	500 115 889				
		Output						

⁶⁹ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

Programme 02: Re-integration

The objectives for this programme are:

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

The main activities that fall under the programme are:

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

Strategic Activities and Output to Achieve High-Level Strategies

- Release of Offenders

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	02-01	Budget (N\$)	1 668 000	1 816 000	5 950 000	7 171 410	7 339 946	7 548 508
		Actual (N\$)	555 974	246 030				
		Output						

Programme 03: Supervision and Support Services

The objectives for this programme are:

- Ensure an enabling environment and high performance culture
- This programme encompasses all administrative and coordinative services to support the

The main activities that fall under this programme are:

- **Policies supervision**
 - Provision of overall leadership, coordination and supervision by the Minister.

Strategic Activities and Output to Achieve High-Level Strategies

- Policies Supervision

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03-01	Budget (N\$)	5 850 000	5 694 000	8 306 000	5 148 174	4 732 744	4 736 836
		Actual (N\$)	5 291 655	5 037 924				
		Output						

- **Coordination and support services.**
 - Ensure financial and administrative wellbeing of the Ministry.

Strategic Activities and Output to Achieve High-Level Strategies

- Coordination and Support services

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03-02	Budget (N\$)	3 046 000	3 155 000	7 094 000	11 428 760	11 409 205	11 462 050
		Actual (N\$)	3 719 284	3 571 872				
		Output						

- **Oversight of correctional service.**
 - Develop practice policies and guidelines for the National Release Board. Under main

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

division: 06 (National Release Board).

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

Strategic Activities and Output to Achieve High-Level Strategies

- Oversight of Correctional Service

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03-03	Budget (N\$)	5 852 000	6 521 000	13 115 000	19 183 770	17 056 626	17 592 669
		Actual (N\$)	7 041 552	12 745 217				
		Output						

- **Corporate Management**

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

Strategic Activities and Output to Achieve High-Level Strategies

- Corporate Management

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03-04	Budget (N\$)	32 955 000	34 993 000	52 058 000	78 510 620	62 952 017	65 512 405
		Actual (N\$)	36 035 383	38 240 480				
		Output						

2. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

Not applicable

VOTE 22: MINISTRY OF 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.

○ **Main achievement in last three years**

Programme 01: Surveys and stock assessment:

This programme has managed to do the required research to enable the Ministry to sustainably manage Namibia's marine resources in spite of the challenges faced, such as the high turnover of scientific staff and limited availability of financial resources. Most planned research activities including research surveys, stock assessment, etc. were conducted.

Programme 02: Human Resource Development

This programme has managed to train a total number of 47 staff members in qualifying studies for the past three financial years between 2011/2012 to 2013/2014. A large number was from the sponsored scholarships as well as the Ministerial programme of Fisheries Inspectors and observers course offered by Namibia Maritime and Fisheries Institute (NAMFI) over the period. Despite the limited availability of financial resources, the Ministry exceeded its target of 30 by 17 staff members trained by 2013/14 years.

Programme 03: Inland and Marine Monitoring and Surveillance

Under this programme, the Ministry conducted 43 air patrols, 15 sea surveillance, 4 242 coastal patrols, and harbour/off ports monitoring and factories inspections, 64 river surveillance, and 1 087 land patrols. Also, the Ministry managed to keep the crafts operational and make them available for fisheries patrols, research and surveys at 63%.

Programme 04: Promotion of Marine and Inland Aquaculture

The programme has manage to bringing our scientific staff at levels commensurate with skills needed for optimum production of farmed species and the training of fish farmers in various aquaculture practices. The creation and imprinting of the practice of fish farming within the Namibian people.

Programme 05: Coordination and Support Services

The inaugurated the Katima Mulilo Regional Office in 2012.

Under this programme we manage to secure sufficient funds for the extension of the Ministerial Head Office to ensure that staffs are housed adequately.

Programme 06: Policy and Economic Advice

This programme has managed to successfully come up with information that determined fisheries contribution to GDP and also to realize the Namibianisation Policy, with respect to employment, infrastructure development, e.g. vessels and processing plants, and value addition. This programme has also contributed to the expansion of a broader participation through granting of fishing rights from 152 to 334 fishing quota right holders.

The Ministry hosted the Olupale Leeshi Conference that looked into many issues and managed to come up with three documents that are very relevant out of this conference, namely the Conference Report, Blueprint and Executive Summary.

Under this programme, 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.

Programme 07: Non Tax and Revenue Administration

For the past three years, there has been a great improvement in the collection of quota and by-catch fees. The backlog has been reduced tremendously despite the fact that the Ministry is still facing some challenges. Also, what helped is the Ministry has done away with the repayment plans and introduced the charging of interest rates (12%) on late payments. Some right holders have been handed over to the Government Attorney for the collection of fees and levies. The Ministry has also reviewed the quota fees and is in the process of implementing the new fees.

- **Main strategic activities⁷⁰ completed or in progress contributing to the achievement of the target/s.**

Programme 01: Surveys and stock assessment:

The programme has managed to provide Fisheries managers with the required scientific advice

⁷⁰ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

for the sustainable management of Namibia's living marine resources, one of the few large renewable resources of Namibia

Programme 02: Human Resource Development

As per NDP4, the Ministerial Strategic Plan and the Annual plan, this Programme has managed to contribute to the strategic objective - **“Ensure an enabling environment and high performance culture”** by providing necessary skill and knowledge through allocating bursaries and scholarships under the programme Human Resources Development, under the strategic activity **“financial assistance (qualifying training)”**.

Programme 03: Inland and Marine Monitoring and Surveillance

Under this programme, the Ministry managed to effectively conduct MCS activities in the Namibian Exclusive Economic Zone, and safeguards the country's main living marine resources productive areas.

Programme 04: Promotion of Marine and Inland Aquaculture

South-South Cooperation Technical Assistance by Vietnam has continued to augment research and development within the Ministry with regard to freshwater aquaculture. Cooperating partners such as Spain, University of Namibia (UNAM) have contributed to training of farmers and technocrats during the period of reporting. Employees have stretched themselves to their limits in the wake of insufficient funds and logistics in the fulfillment of strategic objective as per annual plan. Maintenance of average production levels of farmed freshwater fish species. Continuation of majority of River surveys.

Programme 05: Coordination and Support Services

Leonardville fish farm is scheduled to be completed in October 2014. Through this project the Ministry intends to promote fish consumption and fish farming in the Omaheke Region.

Programme 06: Policy and Economic Advice

The programme has managed to embark upon the revision of the two main policies and legislative framework guiding the operations of the Ministry in the management of the fishery resources, namely the Inland Fisheries Policy and Marine Resources Policy.

The **Inland Fisheries Act** has been reviewed and the process is at an advanced stage to review the Policy document before they are submitted through the normal legislative making process. The review of the Marine Resources Policy, Act and Regulations will commence during the 2014/15 financial year, starting with the revision of the Marine Resources Policy. This project is expected to take approximately three years to be completed.

The reasons for the review of the two sets of legislations are to strengthen the legislative framework by accommodating recent development in fisheries management globally, regionally and nationally as well as to address any shortcomings identified in the implementation and enforcement of the legislation.

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 (1131) and new product developments like canned Horse Mackerel in various different sauces (chilli, tomato, spicy tomato, brine/salt water). The programme has managed to broaden the participation in the fishing industry resulting in the realisation of the Namibianisation Policy.

Programme 07: Tax and Revenue Administration

This programme has enabled the Ministry to collect the quota and by-catch fees and levies as outlined in the provisions of the Marine Resources Act, 2000. The Revenue Collection and Debtor’s Management System (RCDMS) will improve revenue collection as it will enable the Ministry to bill right holders with ease by issuing quarterly invoices.

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

For the last three years the Ministry received an amount of N\$ 779 million to implement the different programmes. Out of this an amount N\$ 629.9 million was allocated to Operational Budget, and N\$ 149.1 million was allocated to Development budget.

○ **Budget Execution 2011/12**

	Budget (from MTP in MTEF)	Expenditure	Expenditure as % of Budget
Operational	180,242,000	164,906,703	91.49%
Development	58,643,000	57,626,061	98.26%
Total	238,885,000	222,532,764	93.15%

○ **Budget Execution 2012/13**

	Budget (from MTP in MTEF)	Expenditure	Expenditure as % of Budget
Operational	204,463,000	197,764,000	96.72%
Development	53,000,000	37,769,000	71.26%
Total	257,463,000	235,533,000	91.48%

○ **Budget Execution 2013/14**

	Budget (from MTP in MTEF)	Expenditure	Expenditure as % of Budget
Operational	245,236,133	241,600,435	98.51%
Development	37,485,867	23,360,823	62.31%
Total	282,722,000	264,961,259	93.71%

○ **Allocation received by the O/M/As**

	Budget (from MTP in MTEF)	Expenditure	Expenditure as % of Budget
Operational	245,236,133	241,600,435	98.51%
Development	37,485,867	23,360,823	62.31%
Total	282,722,000	264,961,259	93.71%

Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The main expenditure driver for the period under review is mostly on Personnel Expenditure, which constitute 54.33% of the total budget for 2013/2014. Another expenditure driver is Goods and Other Services, which constitute 41.60% of total budget. Operational capital expenditure makes up 4.05% of total budget allocated.

○ **The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.**

High turnover of scientific staff and the limited availability of financial resources are a concern. Limited availability of financial resources, which could not satisfy the training needs identified in the strategic plan. Among the main challenges one should cite the funds to purchase diesel and lubrication oil for vessels, plus unsuitable small patrol boats and vehicles. The availability of qualified marine engineers is another challenge that put pressure on the manning of research and patrol vessels.

Production of fish has receded due to reduced precipitation resulting in below average request of fingerlings by farmers. The delay in Capital project implementation causes escalation in project costs at the onset of projects thus posing challenges in project completion. The implementation of the Revenue Collection and Debtor's Management System (RCDMS) are not implemented due to the fact that the Directorate is under staff. The backlog on the outstanding quota fees and levies are also a concern especially with the introduction of new right holders to the fishing sector.

▪ **OVERALL BUDGET**

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	197,764,541	241,250,339	309,248,000	307,553,000	279,161,000	276,939,000
Development Budget	37,768,759	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
Development Partners	27,267,000	31,811,000	39,151,500	40,403,000	41,728,000	42,348,000
Total	262,800,301	296,422,162	407,899,500	393,206,000	377,133,000	381,587,000

▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	109,544,305	133,182,871	153,089,000	149,762,000	154,051,000	158,469,000
Goods and Other Services	71,430,804	54,375,098	101,717,000	108,928,000	84,863,000	80,339,000
Subsidies and Other Current Transfers	14,558,881	43,929,387	46,511,000	41,751,000	34,286,000	32,511,000
Acquisition of Capital Assets(Operational)	2,230,551	9,762,982	7,931,000	7,112,000	5,961,000	5,620,000
Capital Transfers (Operational)						
Operational Budget	197,764,541	241,250,339	309,248,000	307,553,000	279,161,000	276,939,000
Operational Capital						
Acquisition of Capital Assets (Development)	37,768,759	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
Capital Transfers (Development)						
Development Budget	37,768,759	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
Total State Revenue Fund Appropriation	235,533,301	264,611,162	368,748,000	352,803,000	335,405,000	339,239,000
Development Partners	27,267,000	31,811,000	39,151,500	40,403,000	41,728,000	42,348,000
Grand Total	262,800,301	296,422,162	407,899,500	393,206,000	377,133,000	381,587,000

▪ **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Private Telephone Calls		10,000	2,000	1,000
Miscellaneous		120,000	200,000	200,000
Fishing Boat Licenses		217,000	150,000	200,000
Hunting and Fishing Licenses		1,694,000	1,225,000	1,300,000
Qouta Fees		108,900,000	122,875,000	130,000,000
Total		110,941,000	124,452,000	131,701,000

▪ **Private Telephone Calls:**

This revenue head is catering for staff members to pay for private telephone usage.

▪ **Miscellaneous:**

Funds generated through this revenue head is for the hiring of accommodation facilities at Kamutjonga Inland Fisheries Institute (KIFI) as well as Ongwediva center.

▪ **Fishing Boat Licenses:**

Funds collected under this revenue head are licenses issued for vessels that are catching different fish species etc. Hake, Horse Mackerel, Monk, Large Pelagic.

▪ **Hunting and Fishing Licenses:**

Recreational permits are issued to members of the public that intent to do recreational fishing along our coastline. This normally reach it pick during public holidays, long weekends as well as during the festive season.

▪ **Quota Fees:**

The revenue generated under this revenue head is for quota fees payable by fishing companies that have rights allocated to them.

▪ **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	524	524	524
Funded	339	339	339

▪ **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

The Ministry's strategic objectives and performance indicators for the reporting year are

NDP4 Priority	Manufacturing
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicators:	No of scientific advisory reports produced
NDP4 Priority	Manufacturing
High-level strategy :	Improve sustainable management and utilization of Marine and aquatic resources
Indicator:	No of Patrol missions undertaken
	No of Monitoring Control and Surveillance (MCS) facilities upgraded and constructed
	No of Patrol Vessels Engineers trained up to Class 1
NDP4 Priority	Manufacturing
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of social-economic TAC appraisal reports
	No of economic reports produce
	No of markets penetrated
	No of employment surveys conducted
	No of landings reports submitted
	No of consultation to review policies and acts undertaken
NDP4 Priority	Extreme Poverty
High-level strategy	Increase household food security
Indicator	Tons of fish distributed
	Tons of fish produce
	No of fish production facilities developed & upgrade
	No of survey undertaken in freshwater & mariculture
Ministerial priority	Greater fish stock recovery by 2016/17
High-level strategy	Improve sustainable management and utilization of Marine and

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

	aquatic resources
Indicator	No of scientific advisory reports produced
Ministerial priority	95 percent Inland Fisheries Monitoring Control and Surveillance by 2016/17
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of Patrol missions undertaken
Ministerial priority	95 percent Marine Fisheries Monitoring Control and Surveillance by 2016/17
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of Patrol missions undertaken
Ministerial priority	95 percent National, Regional and relevant bodies collaboration (IUU) by 2016/17
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of Patrol missions undertaken
Ministerial priority	95 percent Vessel Monitoring System(VMS) operational by 2016/17
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of fishing vessels install with Vessels Monitoring System(VMS)
Ministerial priority	40 staff members provided with Financial Support for Qualifying Training by 2016/17
High-level strategy	National Human Resource Development Plan
Indicator	No of students supported with training
Ministerial priority	1,800,000 Fingerlings (tilapia & catfish) produce by 2016/17
High-level strategy	Increase household food security
Indicator	Tons of fish produce
Ministerial priority	750,000 Fingerlings (tilapia & catfish) distributed by 2016/17
High-level strategy	Increase household food security
Indicator	Tons of fish distributed
Ministerial priority	80 tons of fresh water fish produce by 2016/17
High-level strategy	Increase household food security
Indicator	Tons of fish produce
Ministerial priority	400 tons of fish feed produce 2016/17

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

High-level strategy	Increase household food security
Indicator	Tons of fish feed produce
Ministerial priority	New markets penetrated by 2014/15
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of markets penetrated
Ministerial priority	100% of quota fees collected by 2014/15
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	No of landings reports submitted
Ministerial priority	40% of all fisheries products are landed and locally produce by 2016/17
High-level strategy	Improve sustainable management and utilization of Marine and aquatic resources
Indicator	Percentage of fish products produce locally

- **The programmes and activities**

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections		
									2016/17	2017/18	
01	Survey and Stock Assessment	01-01	Conducting scientific Surveys and research	MD 03	16,055,231	15,705,381	30,554,000	38,845,148	30,071,917	30,314,833	
		01-02	Analysis of data from Commercial fishing	MD 03	6,422,092	6,282,152	22,916,000	15,538,059	12,028,767	12,125,933	
		01-03	Modelling and Stock Assessment	MD 03	3,211,046	3,141,076	7,639,000	7,769,030	6,014,384	6,062,966	
		01-04	Regional and International co- operations	MD 03	3,211,046	3,141,076	7,639,000	7,769,030	6,014,384	6,062,966	
		01-05	Management of the Library and Aquarium	MD 03	3,211,046	3,141,076	7,638,000	7,769,030	6,014,384	6,062,966	
		01-06	Annual contribution to Benguela Current Commission	MD 03	700,000	700,000	2,000,000	1,767,938	1,454,521	1,432,235	
		01-07	Marine Resources Fund (MRF)	MD 03			15,000,000	13,277,265	10,923,495	10,756,127	
		01-08	Capital Investment/Projects	MD 03		14,997,261	992,206	0	0	0	0
	Sub-Total				47,807,722	33,102,967	93,386,000	92,735,500	72,521,852	72,818,026	
02	Human Resources Development	02-01	Training of engineers	MD 02	199,413	179,000	186,000	248,607	197,226	185,970	
		02-02	Training of pilots	MD 02	199,413	179,000	186,000	248,607	197,226	185,970	
		02-03	Bursary's for Qualifying training	MD 02	199,413	179,000	187,000	358,818	197,226	185,970	
		02-04	Training of scientists	MD 02	279,179	251,000	261,000	348,050	276,117	260,357	
		02-05	Training of fisheries Inspectors and Observers	MD 02	578,299	519,000	540,000	720,963	571,956	539,312	
		02-06	Training for revenue collection, customer care training	MD 02	538,416	483,000	503,000	671,240	532,510	502,116	
	Sub-Total			1,994,133	1,790,000	1,863,000	2,596,285	1,972,261	1,859,695		
03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of fisheries patrol aircrafts for	MD 04	9,168,156	11,955,986	12,310,000	11,747,148	11,722,800	11,798,653	
		03-02	Administer and maintain fisheries patrol craft's	MD 04	6,347,185	8,277,221	8,522,000	8,132,641	8,115,786	8,168,299	
		03-03	Deployment of the fisheries patrol vessels for sea patrol	MD 04	9,873,399	12,875,677	13,257,000	12,650,775	12,624,556	12,706,243	
		03-04	Monitoring of loading and off loading of fish products at	MD 04	8,462,914	11,036,294	11,363,000	10,843,521	10,821,048	10,891,065	
		03-05	Inspection of vehicles at road blocks	MD 04	3,526,214	4,598,456	5,682,000	4,518,134	4,508,770	4,537,944	
		03-06	Coastal patrol and catch inspections	MD 04	10,578,642	13,795,368	15,151,000	13,554,402	13,526,310	13,613,831	
		03-07	Monitoring of fish products at factories and at all fishing	MD 04	7,757,671	10,116,603	11,363,000	9,939,895	9,919,294	9,983,476	
		03-08	Inland Inspections and compliance on rivers and other	MD 04	3,526,214	4,598,456	5,682,000	4,518,134	4,508,770	4,537,944	
		03-09	Roadblocks and inspections	MD 04	2,820,971	3,678,765	3,788,000	3,614,507	3,607,016	3,630,355	
		03-10	Enforcement of inland fisheries legislation in the cuvelai	MD 04	4,936,700	6,437,838	6,825,000	6,325,388	6,312,278	6,353,121	
		03-11	Monitoring of fishing gears and licences issued by local	MD 04	3,526,214	4,598,456	2,841,000	4,518,134	4,508,770	4,537,944	
		03-12	Annual contribution to NAMFI	MD 04	5,767,000	11,137,000	16,150,000	8,001,597	4,888,611	7,821,742	
		03-13	Annual contribution to FOA	MD 04	5,437,000	11,151,000	13,068,000	7,220,000	8,440,298	4,642,881	
		03-14	Annual contribution to Commission for the Conservation	MD 04	1,246,000	2,100,000	653,000	1,601,540	1,354,212	1,033,532	
		03-15	Ludertiz Water Front Maritime Museum	MD 04		7,000,000	500,000	6,826,244	4,525,570	4,290,662	
		03-16	Capital Investment/Projects	MD 04		3,302,936	6,173,745	20,500,000	9,500,000	10,794,000	23,000,000
	Sub-Total			86,277,216	129,530,865	145,565,000	123,512,060	120,178,089	131,547,692		
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Zonation of land & sea based aqua parks	MD 05	755,918	941,101	863,000	866,610	863,302	829,612	
		04-02	Issuing licences to private entrepreneurs	MD 05	503,946	627,401	575,000	577,740	575,534	553,074	
		04-03	Continued water quality monitoring	MD 05	2,771,700	3,450,704	3,164,000	3,177,570	3,165,436	3,041,906	
		04-04	Continued Phytosanitary testing	MD 05	2,519,728	3,137,003	2,876,000	2,888,700	2,877,669	2,765,369	
		04-05	Training, research & extension services	MD 05	2,519,728	3,137,003	2,876,000	2,888,700	2,877,669	2,765,369	
		04-06	Inland Carry out feasibility study to determine	MD 05	1,763,809	2,195,902	2,013,000	2,022,090	2,014,369	1,935,759	
		04-07	Hatchery establishment at selected ecosystem	MD 05	3,023,673	3,764,404	3,451,000	3,466,440	3,453,203	3,318,443	
		04-08	Fingering distribution to rural communities	MD 05	3,779,591	4,705,505	4,314,000	4,333,050	4,316,504	4,148,054	
		04-09	Fingering distribution to subsistence farmers	MD 05	2,519,728	3,137,003	2,876,000	2,888,700	2,877,669	2,765,369	
		04-10	Training, research & extension services	MD 05	5,039,455	6,274,007	5,753,000	5,777,400	5,755,339	5,530,739	
		04-11	Capital Investment/Projects	MD 05	19,468,561	15,985,107	21,000,000	20,750,000	21,450,000	36,300,000	
	Sub-Total			44,665,837	47,355,140	49,761,000	49,637,000	50,226,694	63,953,694		
05	Coordination and Support Services	05-01	Capital Investment/Projects	MD 02		285,867	18,000,000	15,000,000	24,000,000	3,000,000	
		05-02	General Administration Services	MD 02	13,530,757	12,553,799	16,578,000	19,124,324	18,374,642	18,235,938	
		05-03	Responsive to HIV/AIDS	MD 02	1,503,417	1,394,867	1,842,000	2,125,036	2,041,627	2,026,215	
		05-04	Acquisition of IT Equipment and Systems	MD 06	2,630,981	2,441,016	3,224,000	3,718,813	3,572,847	3,545,877	
		05-05	Maintenance of IT	MD 06	2,255,126	2,092,300	2,763,000	3,187,554	3,062,441	3,039,323	
		05-06	Ensure proper financial management	MD 02	3,758,544	3,487,166	4,605,000	5,312,590	5,104,068	5,065,538	
		05-07	Improve revenue collection	MD 02	13,906,611	12,902,516	17,038,000	19,656,583	18,885,050	18,742,491	
	Sub-Total			37,585,436	35,157,531	64,050,000	68,124,900	75,040,675	53,655,382		
06	Policy and Economic Advice	06-01	Policy Formulation, Review, Monitoring and Evaluation	MD 06	3,333,110	3,432,189	3,125,000	3,401,423	3,227,563	3,218,524	
		06-02	Undertaking Socio-Economic Research & Analysis.	MD 06	3,333,110	3,432,189	3,125,000	3,401,424	3,227,563	3,218,524	
		06-03	Data collection, processing and verification	MD 06	1,745,915	1,797,813	1,562,000	1,781,698	1,690,628	1,685,893	
		06-04	Fisheries Bilateral Cooperation and Trade Exhibitions	MD 06	3,333,110	3,432,189	2,197,000	3,401,424	3,227,563	3,218,524	
		06-05	Monitoring and Evaluation of Capital Projects	MD 06	1,745,915	1,797,813	1,562,000	1,781,698	1,690,628	1,685,893	
		06-06	Regional and International fees and Subscriptions	MD 06	1,331,000	1,681,000	781,000	0	96,083	78,208	
		06-07	Public Education on Policy and Legal Framework	MD 06	793,601	817,188	781,000	809,863	768,466	766,315	
		06-08	International relations and advice	MD 06			1,562,000	0	0	0	
		06-09	HIV/AIDS	MD 06			106,000	0	0	0	
	Sub-Total			15,615,761	16,390,381	14,801,000	14,577,530	13,928,494	13,871,881		
07	Tax Revenue Administration		07-01	Verification of Quota Fees	MD 06	1,587,195	1,634,375	929,000	1,619,725	1,536,935	1,532,630
	Sub-Total				1,587,195	1,634,375	929,000	1,619,725	1,536,935	1,532,630	
	Vote-Total				235,533,300	264,961,259	370,355,000	352,803,000	335,405,000	339,239,000	

▪ **DESCRIPTION OF PROGRAMMES AND ACTIVITIES**

Programme 1: Surveys and Stock assessment

The objectives of the programme are:

The main purpose of this programme is to do research in order to provide advice to the Government on the state of commercially important marine fish stocks and the levels of harvesting (Total Allowable Catch) that would ensure a long-term sustainable harvest from the stock. Furthermore, the programme aims at the conservation of the marine ecosystem through the adoption of the EAF approach as per the *Reijkjakvich* declaration in 2001.

Main Activities that falls under this programme

1. Conducting scientific surveys and research on living marine organisms and the marine environment.
2. Analysis of data from commercial fishing operations
3. Modelling and Stock assessment.
4. Regional and International co-operations.
5. Management of the Library and Aquarium.
6. Annual contribution to Benguela Current Commission (BCC)
7. Capital Projects

Strategic Activities and Output to Achieve High-Level Strategies

- **Conducting scientific surveys and research on living marine organisms and the marine environment.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-01	Budget (N\$)	10,864,000	13,684,000	30,554,000	38,845,148	30,071,917	30,314,833
		Actual (N\$)	16,055,231	15,686,312	30,554,000	38,845,148	30,071,917	30,314,833
		Output						

Analysis of data from commercial fishing operations

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-02	Budget (N\$)	7,923,000	6,807,000	22,916,000	15,538,059	12,028,767	12,125,933
		Actual (N\$)	6,422,092	6,274,525	22,916,000	15,538,059	12,028,767	12,125,933
		Output						

- **Modelling and Stock assessment.**

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-03	Budget (N\$)	5,048,000	4,281,000	7,639,000	7,769,030	6,014,384	6,062,966
		Actual (N\$)	3,211,046	3,137,262	7,639,000	7,769,030	6,014,384	6,062,966
		Output						

▪ **Regional and International co-operations.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-04	Budget (N\$)	5,048,000	4,281,000	7,639,000	7,769,030	6,014,384	6,062,966
		Actual (N\$)	3,211,046	3,137,262	7,639,000	7,769,030	6,014,384	6,062,966
		Output						

▪ **Management of the Library and Aquarium.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-05	Budget (N\$)	5,049,000	4,281,000	7,638,000	7,769,030	6,014,384	6,062,966
		Actual (N\$)	3,211,046	3,137,262	7,638,000	7,769,030	6,014,384	6,062,966
		Output						

▪ **Annual contribution to Benguela Current Commission (BCC)**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-06	Budget (N\$)	700,000	700,000	2,000,000	1,767,938	1,454,521	1,432,235
		Actual (N\$)	700,000	700,000	2,000,000	1,767,938	1,454,521	1,432,235
		Output						

Capital Projects

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-07	Budget (N\$)	15,000,000	1,000,000	15,000,000	13,277,267	10,923,495	10,756,127
		Actual (N\$)	14,997,261	992,206	15,000,000	13,277,267	10,923,495	10,756,127
		Output						

Programme 2: Human Resources Development

The objectives of the programme are:

The Ministry has itself strategic objective “to strengthen Namibia’s position as a leading fishing nation and contribute towards the achievement of our economic, social and conservation goals for

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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 specialized hands on skills.

Besides the above-mentioned, the Ministry is affiliated to various international treaties and conventions, which necessitate continuous human resources skills development to adhere to the set of international trends and standards.

The Aquaculture Directorate was recently created, and requires massive capital investments in human resources development in order to produce adequate skills for among others, Extension Officers, Biologists, and Officers. The Engineers and Deck Officers on our patrol vessels, according to STCW Convention of 95, require certain level of qualifications.

Major Activities carried out under this programme

The major activities under this programme are to give training to the following:

- Training of Engineers
- Training of Pilots
- Bursary’s for Qualifying training
- Training of Scientist
- Training of Fisheries Inspectors and Observers
- Training for revenue collection, customer care training, database management etc.

Strategic Activities and Output to Achieve High-Level Strategies

- **Training of Engineers**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-01	Budget (N\$)	340,000	459,000	186,000	248,607	197,226	185,970
		Actual (N\$)	199,413	186,610	186,000	248,607	197,226	185,970
		Output						

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▪ **Training of Pilots**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-02	Budget (N\$)	340,000	459,000	186,000	248,607	197,226	185,970
		Actual (N\$)	199,413	186,610	186,000	248,607	197,226	185,970
		Output						

▪ **Bursary's for Qualifying training**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-03	Budget (N\$)	824,000	889,000	187,000	358,818	197,226	185,970
		Actual (N\$)	199,413	186,610	187,000	358,818	197,226	185,970
		Output						

▪ **Training of Scientist**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-04	Budget (N\$)	475,000	642,000	261,000	348,050	276,117	260,357
		Actual (N\$)	279,179	261,254	261,000	348,050	276,117	260,357
		Output						

▪ **Training of Fisheries Inspectors and Observers**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-05	Budget (N\$)	500,000	900,000	540,000	720,963	571,956	539,312
		Actual (N\$)	578,299	541,169	540,000	720,963	571,956	539,312
		Output						

▪ **Training for revenue collection, customer care training, database management etc.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02-06	Budget (N\$)	917,000	1,236,000	503,000	671,240	532,510	502,116
		Actual (N\$)	538,416	503,847	503,000	671,240	532,510	502,116
		Output						

Programme 3: Marine & Inland Monitoring, Control and Surveillance.

The objectives of the programme are:

The main purpose of this programme is to undertake fisheries surveillance activities and ensure

compliances with fisheries legislation within the Namibia Exclusive Economic Zone (EEZ). The programme related activities are mainly; monitoring the 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 levels. Through this programme, Namibianisation policy has been highly successful in securing real economic gains. This programme can be link to the contribution to government revenue.

Major Activities carried out under this programme

This major activity comprises of the Sub-activities below:

- **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 harbor
 - Inspection of vehicles at road blocks
 - Coastal patrols and catch inspections
 - As well as the monitoring of fish products at factories and at all fishing landing inspections.
- **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

Strategic Activities and Output to Achieve High-Level Strategies

Marine

- **The deployment of fisheries patrol aircraft for aerial surveillance**

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	9,822,000	10,371,000	12,310,000	11,747,148	11,722,800	11,798,653
		Actual (N\$)	9,168,156	12,845,298	12,310,000	11,747,148	11,722,800	11,798,653
		Output						

▪ **Administer and maintain fisheries patrol craft's**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-02	Budget (N\$)	6,548,000	8,635,000	8,522,000	8,132,641	8,115,786	8,168,299
		Actual (N\$)	6,347,185	8,892,899	8,522,000	8,132,641	8,115,786	8,168,299
		Output						

▪ **The deployment of the fisheries patrol vessels for sea patrol and fishing inspections**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-03	Budget (N\$)	8,036,000	11,450,000	13,257,000	12,650,775	12,624,556	12,706,243
		Actual (N\$)	9,873,399	13,833,398	13,257,000	12,650,775	12,624,556	12,706,243
		Output						

▪ **To monitor of loading and off loading of fish products at harbor**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-04	Budget (N\$)	9,003,000	8,635,000	11,363,000	10,843,521	10,821,048	10,891,065
		Actual (N\$)	8,462,914	11,857,198	11,363,000	10,843,521	10,821,048	10,891,065
		Output						

▪ **Inspection of vehicles at road blocks**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-05	Budget (N\$)	4,093,000	8,635,000	5,682,000	4,518,134	4,508,770	4,537,944
		Actual (N\$)	3,526,214	4,940,499	5,682,000	4,518,134	4,508,770	4,537,944
		Output						

▪ **Coastal patrols and catch inspections**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-06	Budget (N\$)	9,673,000	13,610,000	15,151,000	13,554,402	13,526,310	13,613,831
		Actual (N\$)	10,578,642	14,821,498	15,151,000	13,554,402	13,526,310	13,613,831
		Output						

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▪ **Monitoring of fish products at factories and at all fishing landing inspections.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-07	Budget (N\$)	9,003,000	9,292,000	11,363,000	9,939,895	9,919,294	9,983,476
		Actual (N\$)	7,757,671	10,869,098	11,363,000	9,939,895	9,919,294	9,983,476
		Output						

Inland

▪ **The inspections and compliance on rivers and other water bodies**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-08	Budget (N\$)	3,274,000	4,317,000	4,735,000	4,518,134	4,508,770	4,537,944
		Actual (N\$)	3,526,214	4,940,499	4,735,000	4,518,134	4,508,770	4,537,944
		Output						

▪ **Roadblocks and inspections**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-09	Budget (N\$)	2,456,000	3,238,000	3,788,000	3,614,507	3,607,016	3,630,355
		Actual (N\$)	2,820,971	3,952,399	3,788,000	3,614,507	3,607,016	3,630,355
		Output						

▪ **Enforcement of inland fisheries legislation in the cuvelai system and southern regions**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-10	Budget (N\$)	4,911,000	6,476,000	5,682,000	6,325,388	6,312,278	6,353,121
		Actual (N\$)	4,936,700	6,916,699	5,682,000	6,325,388	6,312,278	6,353,121
		Output						

▪ **Monitoring of fishing gears and licenses issued by local authorities**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-11	Budget (N\$)	2,456,000	3,237,000	2,841,000	4,518,134	4,508,770	4,537,944
		Actual (N\$)	3,526,214	4,940,499	2,841,000	4,518,134	4,508,770	4,537,944
		Output						

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▪ **Annual contribution to Namibian Maritime and Fisheries Institute (NAMFI)**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-12	Budget (N\$)	5,767,000	11,137,000	16,150,000	8,001,597	4,888,611	7,821,742
		Actual (N\$)	5,767,000	11,137,000	16,150,000	8,001,597	4,888,611	7,821,742
		Output						

▪ **Fisheries Observer Agency (FOA)**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-13	Budget (N\$)	5,437,000	11,151,000	13,068,000	7,220,000	8,400,298	4,642,881
		Actual (N\$)	5,437,000	11,151,000	13,068,000	7,220,000	8,400,298	4,642,881
		Output						

▪ **Annual contribution to Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-14	Budget (N\$)	1,246,000	2,100,000	653,000	1,601,540	1,354,212	1,033,532
		Actual (N\$)	1,246,000	2,100,000	653,000	1,601,540	1,354,212	1,033,532
		Output						

▪ **Luderitz Water Front Development Company**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-15	Budget (N\$)			500,000	6,826,244	4,525,570	4,290,662
		Actual (N\$)			500,000	6,826,244	4,525,570	4,290,662
		Output						

▪ **Capital projects**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-16	Budget (N\$)	4,000,000	16,500,000	20,500,000	9,500,000	10,794,000	23,000,000
		Actual (N\$)	3,302,936	6,173,745	20,500,000	9,500,000	10,794,000	23,000,000
		Output						

Programme 4. Promotion of Marine & Inland Aquaculture

The objectives of the programme are:

Marine & Inland

The primary objective of this programme is to create needed employment and increased revenue. Through this programme a conducive environment has been created, that is the issuing of aquaculture licenses, zoning of sea and land based aqua parks, testing of water quality, and providing assistance to the farmers by the extension officers. An to promote responsible and sustainable development of this sector and to achieve social and economic benefits living alongside the perennial rivers and seasonal rained pans.

Major Activities carried out under this programme

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

Strategic Activities and Output to Achieve High-Level Strategies

Marine

- **The zonation of land & sea based aqua parks.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-01	Budget (N\$)	3,032,000	842,000	863,000	866,602	863,302	829,612
		Actual (N\$)	755,918	940,877	863,000	866,602	863,302	829,612
		Output						

- **Issuing licenses to private entrepreneurs**

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-02	Budget (N\$)	2,744,000	561,000	575,000	577,735	575,534	553,074
		Actual (N\$)	503,946	627,251	575,000	577,735	575,534	553,074
		Output						

▪ **Continued water quality monitoring**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-03	Budget (N\$)	3,171,000	3,086,000	3,164,000	3,177,540	3,165,436	3,041,906
		Actual (N\$)	2,771,700	3,449,883	3,164,000	3,177,540	3,165,436	3,041,906
		Output						

▪ **Continued Phytosanitary testing.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-04	Budget (N\$)	2,883,000	2,805,000	2,876,000	2,888,673	2,877,669	2,765,369
		Actual (N\$)	2,519,728	3,136,257	2,876,000	2,888,673	2,877,669	2,765,369
		Output						

▪ **Training, research & extension services.**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-05	Budget (N\$)	2,883,000	2,805,000	2,876,000	2,888,673	2,877,669	2,765,369
		Actual (N\$)	2,519,728	3,136,257	2,876,000	2,888,673	2,877,669	2,765,369
		Output						

Inland

▪ **To carry out feasibility study to determine potential aqua areas**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-06	Budget (N\$)	2,018,000	1,964,000	2,013,000	2,022,071	2,014,369	1,935,759
		Actual (N\$)	1,763,809	2,195,380	2,013,000	2,022,071	2,014,369	1,935,759
		Output						

▪ **Hatchery establishment at selected ecosystem**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-07	Budget (N\$)	3,459,000	3,366,000	3,451,000	3,466,407	3,453,203	3,318,443
		Actual (N\$)	3,023,673	3,763,508	3,451,000	3,466,407	3,453,203	3,318,443
		Output						

▪ **Fingerling distribution to rural communities**

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-08	Budget (N\$)	4,324,000	4,208,000	4,314,000	4,333,009	4,316,504	4,148,054
		Actual (N\$)	3,779,591	4,704,385	4,314,000	4,333,009	4,316,504	4,148,054
		Output						

▪ **Fingerling distribution to subsistence farmers**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-09	Budget (N\$)	2,883,000	2,805,000	2,876,000	2,888,673	2,877,669	2,765,369
		Actual (N\$)	2,519,728	3,136,257	2,876,000	2,888,673	2,877,669	2,765,369
		Output						

▪ **Training, research & extension services**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-10	Budget (N\$)	7,931,000	5,611,000	5,753,000	5,777,344	5,755,339	5,530,739
		Actual (N\$)	5,039,455	6,272,514	5,753,000	5,777,344	5,755,339	5,530,739
		Output						

▪ **Capital Projects**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
04	04-11	Budget (N\$)	24,000,000	26,500,000	21,000,000	20,750,000	21,450,000	36,300,000
		Actual (N\$)	19,468,561	15,909,004	21,000,000	20,750,000	21,450,000	36,300,000
		Output						

Programme 5. Coordination and Support Services

The objectives of the programme are:

The purpose of this programme is to provide administrative support to the Vote's programmes and to ensure proper financial management, optimal deployment of resources (human, financial, information technology and maintenance and logistical management) and capacity building.

The main activities to be carried out under this programme are

- Capital Projects
- General Administration Services
- Responsive to HIV/AIDS
- Acquisition of IT Equipment and Systems
- Maintenance of IT
- Ensure proper financial management
- Improve revenue collection

Strategic Activities and Output to Achieve High-Level Strategies

▪ Capital Projects

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-01	Budget (N\$)	10,000,000	285,867	18,000,000	15,000,000	24,000,000	3,000,000
		Actual (N\$)	0	285,867	18,000,000	15,000,000	24,000,000	3,000,000
		Output						

▪ General Administration Services

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-02	Budget (N\$)	11,796,000	11,044,000	16,578,000	19,124,324	18,374,643	18,235,938
		Actual (N\$)	13,530,757	12,522,844	16,578,000	19,124,324	18,374,643	18,235,938
		Output						

▪ Responsive to HIV/AIDS

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-03	Budget (N\$)	11,796,000	11,044,000	1,842,000	2,125,036	2,041,627	2,026,215
		Actual (N\$)	13,530,757	12,522,844	1,842,000	2,125,036	2,041,627	2,026,215
		Output						

▪ Acquisition of IT Equipment and Systems

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-04	Budget (N\$)	2,294,000	4,005,000	3,224,000	3,718,813	3,572,847	3,545,877
		Actual (N\$)	2,630,981	2,434,997	3,224,000	3,718,813	3,572,847	3,545,877
		Output						

▪ Maintenance of IT

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-05	Budget (N\$)	1,966,000	1,841,000	2,763,000	3,187,554	3,062,441	3,039,323
		Actual (N\$)	2,255,126	2,087,141	2,763,000	3,187,554	3,062,441	3,039,323
		Output						

▪ **Ensure Proper financial management**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-06	Budget (N\$)	3,277,000	3,068,000	4,605,000	5,312,590	5,104,068	5,065,538
		Actual (N\$)	3,758,544	3,478,568	4,605,000	5,312,590	5,104,068	5,065,538
		Output						

▪ **Improve revenue collection**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-07	Budget (N\$)	12,123,000	11,350,000	17,038,000	19,656,583	18,885,050	18,742,491
		Actual (N\$)	13,906,611	12,870,701	17,038,000	19,656,583	18,885,050	18,742,491
		Output						

Programme 6. Policy and Economic Advice

The objectives of the programme are:

The main purpose of the programme is to advise the Ministry on socio-economic performance of the fishing industry and also analyze the social-economic impact on the determined total allowable catch (TAC) on the fishing industry.

This is done by analyzing the performance of the right holders in terms of investment, employment, socio-economic contribution to the community, and also to what extent they are participating in the fishing industry. This is to ensure maximum benefit from the living aquatic resource to ensure the development of the country's economy.

Major Activities carried out under this programme:

- Policy Formulation, Review, Monitoring and Evaluation
- Undertaking Socio-Economic Research & Analysis, special study and Advice
- Data collection, processing and verification
- Fisheries Bilateral Cooperation and Trade Exhibitions
- Monitoring and Evaluation of Capital Projects
- Regional and International fees and Subscriptions
- Public Education on Policy and Legal Framework
- International relations and advice
- HIV/AIDS, Gender Responsive Budget

Strategic Activities and Output to Achieve High-Level Strategies

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

▪ **Policy Formulation, Review, Monitoring and Evaluation**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-01	Budget (N\$)	3,197,000	344,000	3,125,000	3,401,423	3,227,563	3,218,524
		Actual (N\$)	3,333,110	3,419,720	3,125,000	3,401,423	3,227,563	3,218,524
		Output						

▪ **Undertaking Socio-Economic Research & Analysis, special study and Advice**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-02	Budget (N\$)	3,197,000	3,444,000	3,125,000	3,401,423	3,227,563	3,218,524
		Actual (N\$)	3,333,110	3,419,720	3,125,000	3,401,423	3,227,563	3,218,524
		Output						

▪ **Data collection, processing and verification**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-03	Budget (N\$)	1,599,000	1,722,000	1,562,000	1,781,698	1,690,628	1,685,893
		Actual (N\$)	1,745,915	1,791,282	1,562,000	1,781,698	1,690,628	1,685,893
		Output						

▪ **Fisheries Bilateral Cooperation and Trade Exhibitions**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-04	Budget (N\$)	3,197,000	3,393,000	2,197,000	3,401,424	3,227,563	3,218,524
		Actual (N\$)	3,333,110	3,419,720	2,197,000	3,401,424	3,227,563	3,218,524
		Output						

▪ **Monitoring and Evaluation of Capital Projects**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-05	Budget (N\$)	1,599,000	1,722,000	1,562,000	1,781,698	1,690,628	1,685,893
		Actual (N\$)	1,745,915	1,791,282	1,562,000	1,781,698	1,690,628	1,685,893
		Output						

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

▪ **Regional and International fees and Subscriptions**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-06	Budget (N\$)	799,000	861,000	781,000	0	96,083	78,208
		Actual (N\$)	1,331,000	1,681,000	781,000	0	96,083	78,208
		Output						

▪ **Public Education on Policy and Legal Framework**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-07	Budget (N\$)	799,000	861,000	781,000	809,863	768,466	766,315
		Actual (N\$)	793,598	814,219	781,000	809,863	768,466	766,315
		Output						

▪ **International relations and advice**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-08	Budget (N\$)	500,000	550,000	1,562,000	1,758,000		
		Actual (N\$)	0	0	1,562,000	1,758,000		
		Output						

▪ **HIV/AIDS**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
06	06-09	Budget (N\$)	0	0	106,000	56,000		
		Actual (N\$)	0	0	106,000	56,000		
		Output						

Programme 7: Tax Revenue Administration

The objectives of the programme are:

The purpose of this programme is to verify landings and vessel used in landing fish in order to determine quota fees. The activity aim at verifying and determine payable fees. This is based on landing and vessels categories utilized, mainly Namibian-base or foreign. This give the Ministry a picture of how much revenue ought to be collected.

Major Activities carried out under this programme:

- Verification of Quota Fees calculation

Strategic Activities and Output to Achieve High-Level Strategies

▪ **Verification of Quota Fees calculation**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
07	07-01	Budget (N\$)	1,599,000	1,172,000	929,000	1,619,725	1,536,935	1,532,630
		Actual (N\$)	1,587,195	1,628,438	929,000	1,619,725	1,536,935	1,532,630
		Output						

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
Marine Resources Fund	1	Conducting scientific Surveys and research on living marine organisms and marine environment	1	34,982,000	38,480,000	42,328,000
Total				34,982,000	38,480,000	42,328,000

VOTE 23: DEPARTMENT OF WORKS

1. INTRODUCTION

The mandate of the Vote

The Department of Works is a service-rendering Department with a purpose to provide in the need of Offices/ Ministries/ Agencies (O/M/A's) regarding the provision, management and maintenance of Government facilities and related infrastructure. It has a further function to regulate the Architect, Quantity Surveyor and Engineering Professions Acts and administrating legislation for these professions

a. Main achievement in last three years

Stores and Printing served the O/M/A's with standard stock items as well as the making of photocopies on a daily basis or when required. Auction services are also conducted country wide to collect revenue for the State. About 20 million to 25 million copies were reproduced for client Offices/Ministries/Agencies in the last three years. The provision of standard stock items to client Offices/Ministries/Agencies throughout the country of which fast moving items are made immediately available, medium moving items to be available within 1 weeks while slow moving items will be ready within 3 weeks. The revenue collected from obsolete items on behalf of the State increased with 2% annually.

The Department successfully finalized the handing over of maintenance function in the regions to the thirteen (13) Regional Councils as part of the decentralization process under the Delegation phase. The construction of new Regional Offices at Omuthiya in the Oshikoto region, and Outapi in the Omusati region has been completed, while the office at Opuwo is still under construction. The construction of two new sub-offices in Maltahohe and Aranos in Hardap region, Tallismanus in Omaheke region, and Ngoma in Caprivi region have also been completed. Two hundred and forty (240) Computers for the delegated maintenance function were purchased and delivered to the thirteen regions covering 48 offices.

The Department developed and implemented a Maintenance Management Framework document that has been distributed to all Offices/ Ministries/ Agencies and Regional Councils to serve as a guideline on the maintenance of Government facilities and related infrastructure. The Department also successfully managed to facilitate the creation of individual maintenance units in Offices/ Ministries/ Agencies of government to take responsibility for preventative and routine maintenance activities to facilities occupied by them. This enables the Department as custodian of all government buildings and infrastructure to properly budget and attend to real maintenance

issues.

The Department has successfully finalized the verification of data in the regions in its progress towards developing and commissioning of a reliable computerized Fixed Asset Management System towards the end of 2015/16.

Through the developed and implementation of timeframes stipulated in a capital project cycle document that was widely consulted and distributed to Offices/ Ministries/ Agencies of Government, the Department managed an average implementation rate of 77% on construction projects under its mandate on the Development Budget during the last three years. The Department revived its in-house design office where the planning and design of some projects will be dealt with by own professional and technical staff, reducing the cost of outsourcing all to the private sector.

b. Main strategic activities⁷¹ completed or in progress contributing to the achievement of the target/s.

To provide sufficient, reliable and sustainable standard stock items and printing services to the O/M/As.

The Department, on behalf of the Government of Namibia, entered into a Memorandum of Understanding with the Public Works Department of the Government of Zimbabwe in seconding ninety seven (97) professionals to Namibia to assist the Department in the implementation and monitoring of capital construction projects on the Development Budget. Thus far seventy nine (79) professionals have been recruited on a five (5) year contract to assist and in the same time train Namibian professionals as understudies. The Department is also in a process to deploy professionals to the regions to assist Offices/ Ministries/ Agencies with professional/ technical advice, and to co-ordinate and monitor the implementation of construction projects in the regions.

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

The expenditure trend for vote was 87% spent during 2011/2012 financial year and during 2012/2013 there was a decline in execution rate by 1% while the expenditure has improved during 2013/2014 financial to 95%.

d. Allocation received by the Ministry Works and Transport (Department Works)

⁷¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

The allocation received for the past three years is N\$ 1.8 billion in total.

e. Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The main expenditure drivers are the following: Personnel Expenditure, Goods and other Services especially the maintenance expenses and training, Subsidies to Delegated Maintenance Functions to the Regional Council and the Acquisition of Capital Assets (Development).

f. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

The main challenge is the recovery of money owed to Stores Trade Account from O/M/As. Some lease machines can be out of order longer than it should be due to parts ordered from abroad which can delay the reproduction for the O/M/As.

The 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.

Recruiting and retaining Namibian professionals to serve as understudies to the seconded Zimbabwean professionals remains a challenge. Despite several existing vacancies on the staff establishment, the Department is not in a position to attract and retain any candidates from the private sector due to a non-competitive remuneration package in the Public Service.

When foreign professionals are recruited on contract, purchase offers with suitable accommodation and transport is normally offered as part of the package, in order to be able to attract suitable qualified professionals. This benefit is not available when recruiting local Namibian professionals.

2. OVERALL BUDGET

Operational Budget	466,961,055.00	542,723,311.00	621,722,000.00	679,795,000.00	645,811,000.00	629,095,000.00
Development Budget	37,927,713.00	23,732,384.00	53,639,000.00	46,873,000.00	48,011,000.00	51,960,000.00
Development Partners	0.00	0.00	0.00	0.00	0.00	0.00
Total	504,888,768.00	566,455,695.00	675,361,000.00	726,668,000.00	693,822,000.00	681,055,000.00

3. BUDGET ALLOCATIONS TO THE VOTE

Year Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	200,972,532.00	264,916,638.00	305,088,000.00	304,516,000.00	311,830,000.00	320,521,000.00
Goods and Other Services	175,071,631.00	182,140,509.00	204,875,000.00	230,150,000.00	193,820,000.00	164,590,000.00
Subsidies and Other Current Transfers	89,283,000.00	91,382,000.00	99,336,000.00	126,729,000.00	127,979,000.00	130,497,000.00
Acquisition of Capital Assets(Operational)	1,633,892.00	4,284,164.00	12,423,000.00	18,400,000.00	12,183,000.00	13,488,000.00
Capital Transfers (Operational)	0.00	0.00	0.00	0.00	0.00	0.00
Operational Budget	466,961,055.00	542,723,311.00	621,722,000.00	679,795,000.00	645,812,000.00	629,096,000.00
Operational Capital	0.00	0.00	0.00	0.00	0.00	0.00
Acquisition of Capital Assets (Development)	37,927,713.00	23,732,384.00	53,639,000.00	46,873,000.00	48,010,000.00	51,960,000.00
Capital Transfers (Development)	0.00	0.00	0.00	0.00	0.00	0.00
Development Budget	37,927,713.00	23,732,384.00	53,639,000.00	46,873,000.00	48,010,000.00	51,960,000.00
Total State Revenue	504,888,768.00	566,455,695.00	675,361,000.00	726,668,000.00	693,822,000.00	681,056,000.00
Fund Appropriation						
Development Partners						
Grand Total	504,888,768.00	566,455,695.00	675,361,000.00	726,668,000.00	693,822,000.00	681,056,000.00

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2015/16	2016/17	2017/18
Lease/Letting of State land and building	Revenue from individuals leasing GRN land and buildings	33,789,905	34,803,602	35,847,710
Lease of parking	Revenue from GRN employees leasing parking lots at GRN offices.	117,943	120,302	123,911
Obsolete, worn-out and surplus equipment	Revenue collected for the auctioning of redundant, worn-out State assets.	5,820,985	5,937,404	6,115,526
Private telephone calls	Revenue for private calls made by employees	5,255	5,413	5,575
Miscellaneous	Any unclassified revenue	368,252	375,617	386,886
Total		40,102,340	41,242,338	42,479,608

An estimated amount of N\$ 83 million is foreseen during the MTEF period, where the highest revenue source will be from the lease and letting of GRN fixed properties followed by the auctions of obsolete, worn-out and surplus equipments.

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	2,095	2,095	2,095
Funded	2,090	2,092	2,095

VOTE 23: DEPARTMENT OF WORKS

a. The programmes⁷² and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actual	Actual	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Provision of Landscape Garden Maintenance	01:01	Maintenance of Landscape Gardens to GRN Institutions	8	6 564 217.00	9 862 507.00	11 559 000.00	11 934 000.00	12 330 000.00	12 591 000.00
Sub-Total					6 564 217.00	9 862 507.00	11 559 000.00	11 934 000.00	12 330 000.00	12 591 000.00
2	Provision of Stock and Reproduction Services	02:01	Procurement of Stock and Reproduction	7	25 043 692.00	26 766 116.00	31 165 000.00	37 448 000.00	33 673 000.00	41 418 000.00
Sub-Total					25 043 692.00	26 766 116.00	31 165 000.00	37 448 000.00	33 673 000.00	41 418 000.00
3	Maintenance of GRN Properties	03:01	Maintenance of GRN Properties	5	231 205 417.00	264 709 681.00	312 358 000.00	347 513 000.00	350 079 000.00	347 731 000.00
Sub-Total					231 205 417.00	264 709 681.00	312 358 000.00	347 513 000.00	350 079 000.00	347 731 000.00
4	Provision of Office Accommodation	04:01	GRN Fixed Asset Management	4	136 724 570.00	135 603 672.00	147 965 000.00	135 132 000.00	112 867 000.00	97 216 000.00
Sub-Total					136 724 570.00	135 603 672.00	147 965 000.00	135 132 000.00	112 867 000.00	97 216 000.00
5	Construction, Building Regulation, Coordination and Supervision	05:01	Capital Project Management	3	45 901 293.00	59 947 497.00	84 952 000.00	90 969 000.00	87 820 000.00	86 090 000.00
Sub-Total					45 901 293.00	59 947 497.00	84 952 000.00	90 969 000.00	87 820 000.00	86 090 000.00
6	Supervision and Support Services	06:01	Policy Supervision	1	4 954 131.00	5 255 374.00	12 160 000.00	10 903 000.00	6 629 000.00	6 413 000.00
		06:02	Coordination and Support Services	2	45 986 483.00	60 235 634.00	68 725 000.00	82 075 000.00	81 313 000.00	81 258 000.00
		06:03	Acquisition and Maintenance of ICT hardware and software and Installation of IT infrastructure	6	8 508 966.00	4 075 215.00	6 477 000.00	10 694 000.00	9 111 000.00	8 338 000.00
Sub-Total					59 449 580.00	69 566 223.00	87 362 000.00	103 672 000.00	97 053 000.00	96 009 000.00
Vote-Total					504 888 769.00	566 455 696.00	675 361 000.00	726 668 000.00	693 822 000.00	681 055 000.00

⁷² The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Provision of Horticultural Services to GRN Offices and service centers

The objectives for this programme are:

- To render a gardening service to Government Office Buildings and service centers including planning, layout, planting, watering, fertilizing, pruning, cleaning, general maintenance, supply and maintenance of pot plants and maintenance of swimming pools. To assist and provide advice for decorations during functions.

The main activities that fall under the programme are:

- Provision of Garden Maintenance Services

To allocate to line ministries as well as the layouts of all gardens of Government Office buildings and service centers: gardens watered, plants and trees are planted and pruned and the gardens are maintained to O/M/A's.

Strategic Activities⁷³ and Output to Achieve High-Level Strategies

- Provide quality horticultural services.

P-Code	A-Code		2012/2013Actual	2013/2014Actual	2014/2015Forecast	2015/2016Forecast	2016/2017Forecast	2016/2017Forecast
1	01:01	Budget(N\$)	7,958,000.00	10,636,000	11,559,000	11,934,000.00	12,330,000.00	12,590,000.00
		Actual(N\$)	6,564,217.00	9,848,541.00	0.00	0.00	0.00	0.00
		Output	18%	7%	39%	100%	100%	100%

Programme 02: Provision of Stores and Printing Services

The objectives for this programme are:

To economize and facilitate the provision of office furniture, equipments and other materials and supplies as well as printing services through the central purchase of stores and delivery services to line ministries.

The main activities that fall under the programme are:

- GRN stores and Printing Services Administration
- The procurement also provides for the delivery of standard stock supplies such as office furniture, equipment and materials to Ministries. This programme also deals with the provision of printing services to all Government institutions and the administering of auctioneering services for Government.

Strategic Activities and Output to Achieve High-Level Strategies

⁷³ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

- Acquire durable stock and provide reliable printing services.

P-Code	A-Code		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2016/2017
			Actual	Actual	Forecast	Forecast	Forecast	Forecast
2	2:01	Budget						
		(N\$)	26,723,000	27,369,000	31,165,000	37,448,000.00	33,673,000.00	41,418,000.00
		Actual						
		(N\$)	25,043,692.00	26,763,771.00	0.00	0.00	0.00	0.00
		Output	6%	2%	35%	100%	100%	100%

Programme 03: Maintenance of GRN properties

The objectives for this programme are:

- This programme is to administer and maintain government buildings and related infrastructure to the best possible standard, to improve working conditions for staff members of O/M/A's of Government in order to operate more efficiently.
- This programme is to improve living conditions in both rural and urban areas in all thirteen regions by providing sound environment management to government facilities at far off remote places where municipal services are not provided.
- The purpose 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 according to the availability of funds and priorities set by the Government.

The main activities that fall under this programme are:

- To repair and maintain government properties to the best possible standard.

Strategic Activities and Output to Achieve High-Level Strategies

- Upgrade and maintain GRN buildings and Infrastructure.
- Provide pollution of surface and ground water.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	03:01	Budget(N\$)	256,850,000.00	276,951,478.00	312,358,000	347 513 000.00	350 079 000.00	347 731 000.00
		Actual(N\$)	231 205 417.00	264 650 735.00	0.00	0	0	0
		Output	10%	4%	42%	100%	100%	100%

Programme 04: Provision of Office Accommodation Requirements

The objectives for this programme are:

- This programme is responsible to study office accommodation requirements of all line ministries. The programme is responsible to purchase or rent office buildings and land, and allocate them to the line ministries; to make rental payments, water and electricity charges and minor maintenance supplies.

The main activities that fall under this programme are:

- Rendering of Asset Management services to O/M/A's.
- The management of fixed assets and catering for the rental costs of Government offices with the property assessment study that will assist in the management and administration of GRN property portfolio worth approximately N\$ 22.5 billion.

Strategic Activities and Output to Achieve High-Level Strategies

- Manage reliable office accommodation.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	04:01	Budget (N\$)	151,601,000	142,104,137	147,965,000	135 132 000.00	112 867 000.00	97 216 000.00
		Actual (N\$)	136 724 570.00	135 389 323.00	0.00	0	0	0
		Output	10%	5%	53%	100%	100%	100%

Programme 05: GRN Construction Building Regulation, Coordination and Supervision

The objectives for this programme are:

The programme is responsible for the implementation of all capital projects construction, renovation and maintaining of all functional and institutional buildings. The programme is also responsible to successfully plan, supervise, monitor and finally hand over completed capital construction projects; the programme is actively involved in regulating, coordinating and initiating building quality and technical standards. This programme administers and regulates the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers).

The main activities that fall under this programme are:

- The main activity is to supervise the design work for Government buildings including approving drawings and specifications.
- To monitor consulting firms on Construction work.

Strategic Activities and Output to Achieve High-Level Strategies

- Regulate the construction of reliable infrastructure.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
5	05:01	Budget (N\$)	67,996,000	62,853,385	84,952,000	90 969 000.00	87 820 000.00	86 090 000.00
		Actual (N\$)	45 901 293.00	60 089 139.00	0.00	0	0	0
		Output	32%	5%	37%	100%	100%	100%

Programme 06: Supervision and Support Services

The objectives for this programme are:

- This programme is to provide administration support services, including budgeting, accounting of personnel affairs. The programme is responsible to provide and manage a stable, reliable, sustainable and cost-effective ICT services and to establish and maintain a sustainable network infrastructure, the maintenance of computer software and hardware networking, maintenance and support.
- This programme is to oversee all policies and operations related to government building construction and maintenance as well as Transport and to ensure that objectives are achieved and policies are properly implemented and to advise in the development of relevant policies in accordance with legislative requirements and national objectives of the Ministry.
- The programme is also responsible for the implementation of Ministerial Wellness programme to ensure that all staff members are well informed about diseases like HIV/AIDS and related sicknesses as well as the risks involved with the abuse of alcohol and risks associated with obesity, etc.

The main activities that fall under this programme are:

- To oversee all policies and operations related to GRN building construction and maintenance, as well as transport infrastructure. To ensure that the objectives are achieved and policies are properly implemented. This activity is responsible for policy review and technical options and to suggest and / or approve and make public GRN policies and guidelines
- To advise and assist the Minister of Works and Transport in the development of relevant policies in accordance with legislation requirements and national objectives.
- To provide stable, reliable, sustainable and cost-effective computer related services to all staff members of the Ministry.

Strategic Activities and Output to Achieve High-Level Strategies

▪ **Policy supervision**

Ensure proper implementation of policies.

VOTE 23: DEPARTMENT OF WORKS

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
6	06:01	Budget						
		(N\$)	5,720,000	7,065,000	12,160,000	10,902,000.00	6,629,000.00	6,413,000.00
		Actual						
		(N\$)	4,954,131.00	5,251,637.00	0.00	0	0	0
		Output	13%	26%	18%	100%	100%	100%

▪ **Coordination and support services**

Ensure proper policy regulation and maintenance.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
6	06:02	Budget(N\$)	58,070,000	64,338,000	68,725,000	82 075 000.00	81 313 000.00	81 258 000.00
		Actual(N\$)	45 986 483.00	60 078 455.00	0.00	0	0	0
		Output	21%	6%	43%	100%	100%	100%

▪ **Acquisition and maintenance of IT Equipments and Systems**

Ensure reliable computer software and hardware networking, maintenance and support and enforce IT policy.

P-Code	A-Code		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2016/2017
			Actual	Actual	Forecast	Forecast	Forecast	
6	06:03	Budget(N\$)	4,969,000.00	4,766,000	6,477,000	10 694 000.00	9 111 000.00	8 338 000.00
		Actual(N\$)	8 508 966.00	4 037 000.00	0.00	0.00	0.00	0.00
		Output	41%	14%	21%	100%	100%	100%

VOTE 24: DEPARTMENT OF TRANSPORT

1.INTRODUCTION

The mandate of the Vote

The mandate of the Ministry of Works and Transport is to develop, implement and regulate sectoral policy, ensure infrastructure development and management of transport and state assets.

a. Main achievement in last three years

The main achievements were the completion of the upgrading to bitumen standard of the Tsintsabis – Katwitwi road, Gobabis – Otjinene, Rundu – Elundu, the rehabilitation of Okahandja – Karibib (TR 7/1) Phase 2 and the bridges linking Ovitoto Communal Areas. In FY 2013/14 a total of 131.1 km of gravel road and 92.9 km of bitumen standard road were constructed.

In FY 2012/13 a total of 76.1 km of gravel road and 248.8 km of bitumen standard road were constructed.

In FY 2011/12, 46.2 km of gravel road and 325.1km of bitumen standard road were constructed.

b. Main strategic activities⁷⁴ completed or in progress contributing to the achievement of the target/s.

Construction is in progress on 7 gravel roads and 11 bitumen standard roads totaling 252 km and 928 km respectively.

Construction Tendering is in progress on 2 gravel roads and 2 bitumen standard roads totaling some 410 km

Detailed Designs and Documentation is currently in progress on 4 gravel roads and 2 bitumen standard roads totaling 83 km and 456 km respectively

Feasibility studies are under way on 2 bitumen standard roads totaling 128 km of road.

⁷⁴ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

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

The expenditure trend for vote was 95% spent during 2011/2012 financial year and during 2012/2013 and 2013/2014 financial years the expenditure improved to 98%.

d. Allocation received by the O/M/As

The allocation received for the past three years is N\$ 8.5 billion in total.

e. Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The main expenditure drivers are the following: Subsidies, Capital Transfers (Operational), Acquisition of Capital Assets (Development) and Capital Transfers (Development).

f. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Flight Operations and Maintenance sectors need to be strengthened in terms of personnel recruitment.
- Delays to complete feasibility studies for the renovations and upgrading of the Government Garages
- Delay to submit bill of quantities for renovation to the workshops and offices.
- Delays to appoint contractors to carry out the construction of the Government Garage workshops and offices.
- Lack of funds for the construction of workshops and offices.
- Lack of adequate land for construction of workshops and offices.
- The budgetary allocations are inadequate. Periodic financial releases do not match the invoices submitted.
- The low continuation budget limits further exacerbate the situation by resulting in piling up of unpaid invoices.
- Late finalization of funding arrangements with external funding agencies
- Suitable construction materials are no longer readily available in project areas.
- Slow pace of removal of unexploded ordinances in former conflict zones
- Lack of management support and infighting

1. MINISTERIAL TARGETS

Construction of 1046.15 km roads and Upgrading of 1155.70 km rural roads to bitumen standard by 2017/2018.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction of 1046.15 km roads	418.46 km	138.5 km	489.19 km
Upgrading of 1155.70 km rural roads to bitumen standard by 2015/2016	462.28 km	98.4 km	595.02 km

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Rehabilitation of 172 km Trunk and Main Roads by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Rehabilitation of 172 km Trunk and Main Roads by 2017/2018	50.3 km	37 km	84.70 km

Rehabilitation upgrading of Kranzberg-Tsumeb 400 km and Aus - Luderitz 70 km by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Kranzberg-Tsumeb 400 km	150 km	0	
Aus - Luderitz 70 km	3 km	3 km	

Construction of one new Vehicle and Driver Testing Station and upgrading of four existing Testing stations by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction of one new Vehicle and Driver Testing Station and upgrading of four existing Testing stations by 2015/2016	95%	98%	100%

VOTE 24: DEPARTMENT OF TRANSPORT

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Government Hanger	99%	100%	0
Walvis bay runway	75%	95%	100%
DCA HQ	90%	95%	100%
Air Traffic Control towers	95%	98%	100%
New Area Control for Windhoek FIR	90%	95%	100%

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction of Opuwo Aerodrome	68%	17%	75%
Fencing of State Aerodromes	30%	30%	60%

Rehabilitation, upgrade and extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Rehabilitation, upgrade and extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2015/2016	94%	85%	98%

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n of Opuwo Aerodrome and the Fencing of State Aerodromes by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction of Opuwo Aerodrome	68%	17%	75%
Fencing of State Aerodromes	30%	30%	60%

VOTE 24: DEPARTMENT OF TRANSPORT

Construction of Maritime Facilities by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction of Opuwo Aerodrome	68%	17%	75%
Fencing of State Aerodromes	30%	30%	60%

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction DMA office	90%	95%	100%
Maritime Radar system	95%	45%	100%

Con
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of Opuwo Aerodrome and the Fencing of State Aerodromes by 2017/2018

Construction of Maritime Facilities by 2017/2018

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction of Opuwo Aerodrome	68%	17%	75%
Fencing of State Aerodromes	30%	30%	60%

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Construction DMA office	90%	95%	100%
Maritime Radar system	95%	45%	100%

Rehabilitation, upgrade and extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2017/2018

VOTE 24: DEPARTMENT OF TRANSPORT

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Rehabilitation, upgrade and extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2015/2016	94%	85%	98%

OVERALL BUDGET

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	1,265,569,421.00	1,976,341,072.00	1,996,546,000.00	1,643,703,000.00	1,725,153,000.00	1,725,452,000.00
Development Budget	1,111,045,663.00	1,597,887,715.00	2,059,209,000.00	2,825,120,000.00	3,643,814,000.00	4,480,586,000.00
Development Partners	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,376,615,084.00	3,574,228,787.00	4,055,755,000.00	4,468,823,000.00	5,368,967,000.00	6,206,038,000.00

VOTE 24: DEPARTMENT OF TRANSPORT

BUDGET ALLOCATIONS TO THE VOTE

Year Breakdown	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	119,753,365.00	141,570,255.00	184,524,000.00	158,831,296.00	163,358,605.00	168,021,733.00
Goods and Other Services	169,758,144.00	252,840,841.00	221,625,000.00	220,789,128.00	231,828,584.00	237,624,299.00
Subsidies and Other Current Transfers	912,831,050.00	1,364,323,643.00	1,043,476,000.00	1,193,591,079.00	1,255,949,739.00	1,243,939,494.00
Acquisition of Capital Assets (Operational)	39,912,419.00	183,606,334.00	362,921,000.00	70,491,497.00	74,016,072.00	75,866,474.00
Capital Transfers (Operational)	23,314,443.00	33,999,999.00	184,000,000.00	0.00	0.00	0.00
Operational Budget	1,265,569,421.00	1,976,341,072.00	1,996,546,000.00	1,643,703,000.00	1,725,153,000.00	1,725,452,000.00
Operational Capital	71,183,574.00	151,199,100.00	160,000,000.00	300,600,000.00	189,000,000.00	100,000,000.00
Acquisition of Capital Assets (Development)	310,082,585.00	657,627,202.00	1,036,927,000.00	2,399,785,000.00	3,348,954,000.00	4,292,106,000.00
Capital Transfers (Development)	729,779,504.00	789,061,413.00	862,282,000.00	124,735,000.00	105,860,000.00	88,480,000.00
Development Budget	1,111,045,663.00	1,597,887,715.00	2,059,209,000.00	2,825,120,000.00	3,643,814,000.00	4,480,586,000.00
Total State Revenue Fund Appropriation	2,376,615,084.00	3,574,228,787.00	4,055,755,000.00	4,468,823,000.00	5,368,967,000.00	6,206,038,000.00
Development Partners						
Grand Total	2,376,615,084.00	3,574,228,787.00	4,055,755,000.00	4,468,823,000.00	5,368,967,000.00	6,206,038,000.00

8. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2015/16	2016/17	2017/18
Aeronautical fees, charges for DCA and non-aeronautical	Registration of new aircrafts and pilot licenses	361,530	372,376	383,547
Miscellaneous	Any unclassified revenue	113,300	116,699	120,200
Road Transportation Board	Registration of Taxis and Long Distance passenger Transport	242,000	245,000	250,000
Validation of	Validation of foreign	12,300	12,669	12,937
Services rendered to Ministries	Proclamation of roads and closing of farm roads	2,500	2,523	2,563
Examination fees for seamen	Seamen registration fees to Write Examination	1,420	1,436	1,500
Total		733,050	750,703	770,747

An estimated amount of N\$ 2 million is foreseen during the MTEF period, where the highest revenue source will be from the aeronautical fees followed by the road transportation board.

9. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	889	889	889
Funded	889	889	889

10. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

Ensure availability of efficient and effective transport infrastructure which promotes economic development and social upliftment.

NDP4 Priority	Logistics ⁷⁵
High-level strategy 2403	Upgrade and develop infrastructure
Indicators:	Number of kilometers of critical sections of core rail network maintained and renovated to SADC 18.5 t/axle load. Freight transported by rail is doubled that of 2012. No of passengers transported annually Wagon turnaround time. Rail coverage. Locomotive availability.
High-level strategy : 2402	Upgrade and develop infrastructure
Indicator:	Rural roads improved to bitumen standard (km) 2 249.70
	Trunk and main roads rehabilitated (km) 2 16
	Condition of paved roads (%) 60
Ministerial priority2403	Construction of new railway line (28km). Rehabilitation of core railway line network (300 km). Facilitate procurement of locomotives and rolling stock.
High-level strategy	Upgrade and develop infrastructure

Indicator	Km of railway line constructed. Km of railway line rehabilitated, No of locomotives and rolling stock acquired
Ministerial priority	To construct and maintenance of government Garage

⁷⁵ For main role player/s see NDP4, page 90

VOTE 24: DEPARTMENT OF TRANSPORT

2401	workshops, offices, wash bay for vehicles and parking facilities to protect the vehicles from the harsh weather conditions
High-level strategy	Procurement and Maintenance of Government Vehicles and Plant
Indicator	Number of vehicle procured and maintained

VOTE 24: DEPARTMENT OF TRANSPORT

a. The programmes⁷⁶ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actual	Actual	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Air Transport Administration	01:01	Aircrafts Accident Investigations	9	5 392 427.00	8 950 341.00	8 282 000.00	9 446 000.00	9 822 000.00	10 092 000.00
		01:02	Government Air Transport Services	8	86 431 049.00	163 770 068.00	57 744 000.00	66 816 000.00	69 842 000.00	71 669 000.00
		01:03	Civil Aviation Air Navigation Services	5	1 074 473 121.00	1 403 870 716.00	1 411 099 000.00	1 146 589 000.00	1 089 845 000.00	1 010 598 000.00
		01:04	Civil Aviation Regulation	10	0.00	0.00	0.00	41 855 000.00	43 938 000.00	45 039 000.00
Sub-Total					1 166 296 597.00	1 576 591 125.00	1 477 125 000.00	1 264 706 000.00	1 213 447 000.00	1 137 398 000.00
2	Meteorological Services Administration	02:01	Meteorological Services	7	24 282 632.00	28 105 506.00	66 717 000.00	57 164 000.00	135 074 000.00	106 031 000.00
Sub-Total					24 282 632.00	28 105 506.00	66 717 000.00	57 164 000.00	135 074 000.00	106 031 000.00
3	Maritime Legislation Administration	03:01	Maritime Affairs Administration	6	24 917 036.00	147 078 841.00	187 415 000.00	159 789 000.00	214 941 000.00	118 587 000.00
Sub-Total					24 917 036.00	147 078 841.00	187 415 000.00	159 789 000.00	214 941 000.00	118 587 000.00
4	Formulation Transportation Policy and Regulation Oversight	04:01	Transportation Policy and Regulation Administration	4	30 137 374.00	83 023 404.00	60 238 000.00	75 888 000.00	71 684 000.00	72 835 000.00
Sub-Total					30 137 374.00	83 023 404.00	60 238 000.00	75 888 000.00	71 684 000.00	72 835 000.00
5	Provision and Upgrading of the Railway Network	05:01	Railway Infrastructure Management	3	258 970 327.00	479 465 321.00	768 405 000.00	955 503 000.00	1 341 882 000.00	2 963 729 000.00
Sub-Total					258 970 327.00	479 465 321.00	768 405 000.00	955 503 000.00	1 341 882 000.00	2 963 729 000.00
6	Planning and development of Transportation infrastructure	06:01	Transportation Infrastructure Network Administration	2	746 979 151.00	1 031 986 512.00	1 008 440 000.00	1 768 828 000.00	2 161 722 000.00	1 581 928 000.00

⁷⁶ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

DESCRIPTION OF PROGRAMMES AND ACTIVITIES

PROGRAMME 01: AIR TRANSPORT ADMINISTRATION

The objectives for this programme are:

The program ensure a safe, secure and efficient civil aviation infrastructure that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a save, orderly and efficient growth of civil aviation; to develop the necessary infrastructure, i.e. air navigation facilities and airspace to meet the growth of air traffic in Namibia and to face the challenges in the development and implementation of satellite-based technology in civil aviation.

The main activities that fall under the programme are:

- Aircrafts Accident Investigations
- Government Air Transport Services
- Civil Aviation Infrastructure Administration (Air Namibia and NAC)

Strategic Activities⁷⁷ and Output to Achieve High-Level Strategies

- Detect, investigate and prevent aircraft accidents.
- Provide Airport Security to VVIP and VIPs.
- Provide safe and proper air traffic services (Air Namibia)
- Constructs reliable runways for aviation safety (NAC)

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	Forecast	2016/2017 Forecast	2016/2017 Forecast
1	01:01	Budget (N\$)	6,118,000	9,991,150	8 282 000.00	9 446 000.00	9 822 000.00	10 092 000.00
		Actual (N\$)	5,392,427	8,950,341	0	0	0	0
		Output	12%	10%	40%	100%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
1	01:02	Budget(N\$)	114,927,002	164,999,653	57 744 000.00	66 816 000.00	69 842 000.00	71 669 000.00
		Actual (N\$)	86,431,048	163,770,068	0	0	0	0
		Output	25%	1%	77%	100%	100%	100%

⁷⁷ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 24: DEPARTMENT OF TRANSPORT

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
1	01:03	Budget (N\$)	1,077,092,095	1,428,942,400	1,411,099,000.00	1,146,629,000.00	1,089,843,000.00	1,010,595,000.00
		Actual (N\$)	1,074,473,121	1,403,885,388	0	0	0	0
		Output	0%	2%	41%	100%	100%	100%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
1	01:04	Budget (N\$)	0	0	0.00	41 855 000.00	43 938 000.00	45 039 000.00
		Actual (N\$)	0	0	0	0	0	0
		Output	0%	2%	0%	100%	100%	100%

PROGRAMME 02: METEOROLOGICAL SERVICE ADMINISTRATION

The objectives for this programme are:

- To extend and upgrade the meteorological infrastructure to ensure compliance with the world Meteorological organizations Convention and with the SADC protocol on Transport, Communication and Meteorological Organizations to contribute to the safety and well-being of the citizens, to the reduction of property losses and to sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

The main activities that fall under the programme are:

- Meteorological Services

Strategic Activities and Output to Achieve High-Level Strategies

- Construct reliable weather stations.
- Provide reliable climatic data.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	02:01	Budget (N\$)	35,994,027	29,584,873	66 717 000.00	57 164 000.00	135 074 000.00	106 031 000.00
		Actual (N\$)	24,283,632	28,105,506	0	0	0	0
		Output	33%	5%	22%	100%	100%	100%

Amounts in N\$'000

PROGRAMME 03: MARITIME LEGISLATION ADMINISTRATION

The objectives for this programme are:

- This program ensures the fulfillment of the Ministry's objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

The main activities that fall under this programme are:

- Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships.
- Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters

Strategic Activities and Output to Achieve High-Level Strategies

- Improved ship safety and security.
- Prevention of pollution in the Namibian waters.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	03:01	Budget						
		(N\$)	31,018,987	167,487,260	187 415 000.00	159 789 000.00	214 941 000.00	118 587 000.00
		Actual						
		(N\$)	24,917,036	147,078,841	0	0	0	0
		Output	20%	12%	4%	100%	100%	100%

PROGRAMME 04: FORMULATION TRANSPORTATION POLICY AND REGULATORY OVERSIGHT

The objectives for this programme are:

- The contribution of transport to the development of industry, trade, agriculture and commerce is indispensable due to their heavy reliance on effective road transport network. The project would therefore continue to cover investments in physical infrastructure that sustains the continued provision, upgrading and maintenance of Vehicle Testing Stations and Driver Testing Centers. Moreover, compliance to economic, technical and safety in response to the State's obligations under the SADC - Protocol on Transport, Communication and Meteorological require an all inclusive policy framework and the development of safe, secure and value for money passenger terminal facilities at strategic urban centers. Therefore, the resolve to ensure implementation of the Road Traffic and Transport Act in its entirety and the review of outdate laws to strengthen the Ministry's and its statutory agencies enforcement capability to ensure that the benefits produced by transport related operations are shared equitably and guarantee the safety and security of non-motorized and venerable road users.

The main activities that fall under this programme are:

- Transportation Policy and regulation administration

Strategic Activities and Output to Achieve High-Level Strategies

- Non-motorized transport facilities nationwide (urban and rural settings) and access to public infrastructure to promote the economic and social demands of all Namibia's citizenry.
- Conformity of all 21 approved Vehicle Testing Stations and Driver Testing Stations to Standardized technical requirements as approved South African Bureau of Standards (SABS).
- Standardized learner and drive testing assessments.
- Uniform grading of Vehicle Examiners and routine testing to assert competencies.
- Enforce adherence to technical and safety requirements to promote safe, efficient and effective passenger and freight operations within urban, rural and cross border operations.
- Ensure adherence minimum safety standards and maintenance standards to ensure that the asset value of the road network is sustained to support corridor movements and internal demands for transport services.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
		Budget(N\$)	33,857,553	84,563,051	60 238 000.00	75 888 000.00	71 684 000.00	72 835 000.00
		Actual(N\$)	30,137,374	83,019,331	0	0	0	0
4	04:01	Output	11%	2%	12%	100%	100%	100%

PROGRAMME 05: PROVISION AND UPGRADING OF THE RAILWAY NETWORK

The objectives for this programme are:

- This programme is to construct new railway lines, maintain, upgrade and rehabilitate depreciated railway line network to ensure that railway line services are accessible, efficient and handle increase volumes of cargo. The railway lines forms part of various development corridors that connects the SADC countries in line with the SADC Protocol on transport, Communication and Meteorology.

The main activities that fall under this programme are:

- Railway Infrastructure Management
- Strategic Activities and Output to Achieve High-Level Strategies
- Expanded Rail Network connecting to neighboring countries.
 - Freight & Pax Carrying Capacity with more passengers and cargo volumes transported by rail.
 - Better track alignment and performance through proper maintenance.
 - Modern Locomotives & Rolling Stock and train control system.
 - Reduced train incidents and derailment accidents.
 - Feasibility and Technical Reports (Documentation) produced.
 - Rehabilitate, maintain and Upgrade railway network

VOTE 24: DEPARTMENT OF TRANSPORT

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
5	05:01	Budget(N\$)	274,781,000	491,603,808	768 405 000.00	955 503 000.00	1 341 882 000.00	2 963 729 000.00
		Actual(N\$)	258,970,327	479,465,321	0	0	0	0
		Output	6%	2%	7%	100%	100%	100%

PROGRAMME 06: PLANNING AND DEVELOPMENT OF TRANSPORTATION INFRASTRUCTURE

The objectives for this programme are:

- This programme is to construct rural gravel roads, to improve rural to bitumen-paved roads and to upgrade Trunk and Main roads to bitumen standard.
- Connectivity of the rural communities to District Roads and also to link the District Roads in the rural area as part of the national road network.
- The 2nd component of this programme is to improve rural roads to bitumen standards. The purpose of the 3rd programme component - upgrading of different Trunk and Main Roads to bitumen standard to provide good quality road network and connecting main economic centers and to our neighboring countries.

The main activities that fall under this programme are:

- Transportation Infrastructure Network Administration.
- Ensure safe and effective transport infrastructure.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
6	06:01	Budget	784,042,787	1,035,966,056	1 008 440 000.00	1 748 848 000.00	2 141 742 000.00	1 581 928 000.00
		Actual	746,979,151	1,031,986,512	0	0	0	0
		Output	5%	0%	46%	100%	100%	100%

PROGRAMME 07: PROVISION OF SUPPORT SERVICES OF VEHICLES, EQUIPMENT AND PLANT TO GRN

The objectives for this programme are:

This program provides Government with reliable and safe road transport services. Maintenance and repair of productive equipment and vehicles and to construct a workshop, offices, wash bays for vehicles and parking facilities to protect the vehicles from the harsh weather conditions of the coastal areas.

The main activities that fall under this programme are:

VOTE 24: DEPARTMENT OF TRANSPORT

- Purchasing and repairs of Vehicles, Equipment, plant and others

Strategic Activities and Output to Achieve High-Level Strategies

- Effective and efficient fleet management services.

P-Code	A-Code		2012/2013	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017
			Actual					Forecast
		Budget						
		(N\$)	142,885,759	232,675,749	487 415 000.00	206 885 000.00	250 197 000.00	225 532 000.00
		Actual						
		(N\$)	125,031,969	227,978,077	0	0	0	0
7	07:01	Output	12%	2%	22%	100%	100%	100%

1. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

None

Development Partner	P-Code	Activity	A-Code	Budget	MTEF Projections	
				2015/16	2016/17	2017/18
				0	0	0
Total				0	0	0

VOTE 25: MINISTRY OF LANDS REFORM

▪ INTRODUCTION

○ **The mandate of the Vote**

The mandate of the Ministry of Lands Reform is to ensure that Namibia's land resource is equitably allocated, efficiently managed, administered and sustainably used for the benefit of all Namibians. It specifies the core service area in which the Ministry of Lands and Resettlement has to perform.

The mandate was derived from the Namibian Constitution Article 95, the National Land Policy of 1998, National Resettlement Policy of 2001, Commercial (Agricultural) Land Reform Act of 1995, Communal Land Reform Act of 2002, Property Valuers Profession Act, Act 7 of 2012 and other Legislations.

○ **Main achievement in last three years**

A total of Forty Nine (49) farms with combined size of 285,762.7007 hectares were acquired; Two Hundred and Twenty Seven (227) beneficiaries were resettled on various resettlement farms; A total of One Hundred and Two Thousand, Seven Hundred and Twenty One (102,721) land rights were registered in communal areas; Infrastructure development was effected on 80,000 hectares; a total of Three (3) Integrated Land Use Plans (IRLUP) were developed, i.e. Karas, Hardap and Kavango East & West. Commercial agricultural farm price study was completed with FAO assistance.

The Flexible Land Tenure Act, 2012 (Act No.4 of 2012) was enacted. Furthermore amendments to both the Agricultural (Commercial) Land Reform Act, 1995 (Act No.6 of 1995) and the Communal Land Reform Act, 2002 (Act No. 5 of 2002) were passed by Parliament.

The Property Valuers Profession Act was enacted and Namibian Council for Property Valuers Profession inaugurated. A Guide book on laws relating to immovable property were completed. A Roadmap for the modernization of the Namibian Geodetic network was completed. Installed Five Continuously Operating Reference Stations (CORS) on the Swakopmund, Oshakati, Grootfontein and Keetmanshoop Municipality Buildings and on the Omaheke Regional Council building in Gobabis.

The international boundary beacons between Namibia and Botswana were revalidated. The digital cadastral system was established, and the Unique Parcel Identifier implemented. The topographic maps of central and northern Namibia covering Kunene, Omusati, Ohangwena, Oshikoto, Oshana, Kavango East, Kavango West, Zambezi, Khomas, Omaheke and Otjozondjupa were revised. The acquisition Aerial images and Orthophotographs of Central Namibia that covers Khomas, Omaheke, Erongo and part of Kunene, Otjozondjupa and Hardap Regions.

7813 Deeds Documents were registered and recorded

45 titles were issued (agricultural land transferred to government)

2,332 volumes (deeds documents) were bound and filed

62,666 real property rights were digitized

The Terms of Reference was drafted to ensure the upgrade of the CDRS. Different applications developed to capture, search and scan deeds documents and real property rights information have been completed and all Deeds staff are expected to have access to the CDRS.

The draft Sectional Titles Regulations and Rules submitted to the legal drafter to incorporate comments from the Regulation Board Committee were done.

Flexible Land Tenure Act No. 4 of 2012 has been passed by to the parliament and has been published in terms of Article 56 of the Constitution in 2012. Flexible Land Tenure enacted in June 2013.

- **Main strategic activities⁷⁸ completed or in progress contributing to the achievement of the targets.**
 - Land purchase and allocation;
 - Local Level Participatory Planning for infrastructure development in Communal areas;
 - Registration of communal land rights;
 - Production of Integrated Regional Land Use Plans (IRLUP);
 - Review and development of Policies and Legislations;
 - Development of farm infrastructure in both communal and commercial areas;
 - 2012 Provisional valuation role of commercial agricultural farm land prepared;
 - Commercial agricultural farm price study prepared;
 - Valuation of the assessed land to determine market price continues;
 - Provision of valuation advisory services to O/M/A's is in progress;
 - Reconnaissance, observation and computation of coordinates of the international boundary beacons between Namibia and Botswana;
 - Review of Namibia geodetic network;
 - Installation of CORS at five strategic locations;
 - Capture and uploading of cadastral data;
 - Acquisition of orthophotos;
 - Observation and computation of CORS and the first order geodetic network beacons in the northern part of Namibia.
 - Registration of Real Rights
 - Scanning and capturing Deeds Documents

⁷⁸ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

- Implement offsite storage and disposal measures
- Harmonization of the Deeds business process with other processes under LAPCA
- Develop CDRS modules applications (Deeds setting, Deeds Data, Deeds search, Deeds Report, Deeds Document and Deeds fees).

○ **Trend analysis and review of the expenditure for last three years**

Projects / Activities	2011/12	2012/13	2013/14
Land purchase	71,700,000	96,400,000	166,600,000
Land allocation and infrastructure development	21,000,000	22,000,000	26,500,000
Land registration Infrastructure development in communal areas	19,083,000	25,108,926	22,981,330
Production of IRLUPs	4,015,000	3,300,000	5,726,186
Group Resettlement Projects	0	2,600,000	3,900,000
Totals	115,798,000	149,408,926	225,707,516

○ **Allocation received**

Year	2011/2012	2012/2013	2013/2014
Budget Allocation	212,259,000	244,729,000	299,698,000

○ **Main expenditure drivers for the period (personnel, other operational, transfers, investment /development expenditure, etc)**

Expenditure Drivers	2011/2012	2012/2013	2013/2014
Personnel	30.50%	31.14%	32.16%
Goods and Services	10.88%	9.01%	9.10%
Subsidies	0.24%	0.21%	0.17%
Capital Acquisition	3.67%	1.02%	0.80%
Operational Capital	15.19%	9.01%	9.01%
Capital Asset Acquisition	31.98%	12.34%	15.07%
Capital Transfers	7.54%	37.27%	33.65%
TOTAL	100.00%	100.00%	100.00%

○ **The main challenges and constraints encountered in spite of the completed strategic activities.**

- The slow process of land acquisition was the main challenge. The limited amount of land acquired resulted in less people being resettled during the period under review. Land price are skyrocketing at an unprecedented rate thus outstripping the annual appropriation budget.

The Willing seller-willing buyer (WS-WB) principle is reactive thus, it does not enable the State target land in areas where suitable farm offers are not forthcoming. A significant chunk of suitable farm offers are waived in favor of the affirmative action candidates, whereas the bulk of farm offers are waived due to none suitability for resettlement purposes.

- Post-settlement support requires a huge capital outlay thus, current levels of funding for this programme makes it difficult to support the farmers financially in order to help them improve production on their farming enterprises. Concerning farm infrastructure (water & fencing) development / rehabilitation, the Ministry of Lands does not have the required technical expertise to speed up this work and thus, depends mainly on the Ministries of Agriculture, Water and Forestry (MAWF) and that of Works and Transport (MWT) for technical expertise.
- The selection criteria for resettlement are a challenge as there is need to identify beneficiaries who are really in need of resettlement. The current Point Scoring Resettlement Criteria has a number of challenges as it is deemed to be discriminatory particularly against the poor and illiterate community members. There is need to develop resettlement models that are tailored for the different categories of resettlement beneficiaries.
- With regards to the registration of communal land in communal areas, the main challenges are the boundary disputes between Traditional Authorities; unrecognized Traditional Authorities; wider geographic coverage; unavailability of land right holders; resistance by some traditional authorities particularly the Kavango East and West regions where no registration of customary land rights has so far taken place.
- Further, with regard to the development of IRLUPs, the challenge is the scarcity of skilled service providers nationally and within the SADC region to enable the ministry to embark on large scale production of IRLUP.
- The increasing demand from O/M/A's for valuation service from Directorate Valuation and Estate Management put pressure on the current staff. Structure of the Directorate need to be adjusted and staff component increase in order to meet the current and future demand
- The lack of capacity of local staff members to deal with multiple valuation challenges, increase the reliance on expatriates. There is a need to increase the capacity building of valuers to gain experience and exposure them to contemporary approaches for them to stay abreast of development in valuation profession
- Lack of National Valuation Standards for all valuers to subscribed to. Currently there are not standards guiding the valuation profession, this results in provision of poor valuation service to clients
- Namibian Valuers Profession Council was inaugurated in 2013, and requires funding in order to come into operation. Council is mandate to prepare regulations, register valuers in various categories, appoint the registrar and come up with code of conduct for the valuers and established the valuation profession. All this requires funding.
- Constitutional and legal challenges of National Land Tax on commercial agricultural farm

land. Currently there is a pending High Court challenges to the constitutionality of the land tax on commercial agricultural farm land. This challenge has put the implementation of land tax on hold, until such a time that High Court gave its verdict on the constitutionality of the tax. As the result of High Court challenges 2012 Provisional Valuation court not be heard by the valuation court.

- Pending finalization of Land Tax Payment Reconciliation System (LPTRS), put the land tax administration in jeopardy. Due to lack of IT capacity within the Ministry developed systems cannot be supported to function to its intended purposes.
- 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.
- Deeds office and National Archive is experiencing shortage of floor space
- Delay in Volumes that are still needed to be archived as office still awaits for the National Archives standard and procedures for offsite storage
- Slow Lodgment of leases
- Budget constraints experienced for the CDRS upgrade, flexible land tenure
- Delay in the harmonization of CDRS (pending upgrade) with other systems
- Lack of skilled personnel

Ministerial Targets

1. 2015/2016 – 2017/2018: Tailored post-settlement support packages issued to 30%, 50%, and 90% of the resettlement beneficiaries.
2. 2015/2016 – 2017/2018: Infrastructure on 30%, 70%, and 90% of resettlement farms developed / rehabilitated LLPPs developed for 4 of the 8 intervention sites designated for agriculture.
3. 2015/2016 – 2017/2018: 60%, 70% and 80% of existing customary land rights are registered.
4. 2015/2016 – 2017/2018: 10%, 15%, 20% of the 4.9 mil hectares of land designated for agricultural purpose is covered with farm infrastructure
5. 2015/2016 – 2017/2018: NCLAS developed and fully operational
6. 2015/2016 – 2016/2017: The road map for FLTS fully implemented and 2017/2018: FLTS digital database developed and piloted.
7. 2015/2016 - One Land Rights office developed in Windhoek, 2016/2017 - FLTS digital database is developed and piloted and
8. 2017/2018 - Additional Land Rights Office established in a selected local authority area.
9. 2015/2016 - Post profiles for all required FLTS staff developed & 30% of the required staff recruited, 2016/2017 - Offer survey services to eligible beneficiaries of the FTL project and 2017/2018 - An M&E system for the FLTS is in place.
10. 2016/2017 - Register FLT Land rights.

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11. 2015/2016 and 2016/2017: The Zambezi IRLUP finalized, 1st inception phase of the Otjozondjupa IRLUP finalized, 2017/2018 - Reports on implementation of Karas, Hardap, Kavango East, Kavango West & Zambezi Regions produce.

OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	101 281 537	127 682 906	163 626 000	196 360 000	219 485 000	223 419 000
Development Budget	143 447 492	174 514 423	426 400 000	881 573 000	572 186 000	576 481 000
Development Partners	0	0	0	0	0	0
Total	244 729 029	302 197 329	590 026 000	1 077 933 000	791 671 000	799 900 000

■ **BUDGET ALLOCATIONS TO THE VOTE**

3. BUDGET ALLOCATIONS TO THE VOTE

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	76,215,625	97,203,057	121,600,000	144,071,000	159,528,000	174,270,000
Goods and Other Services	22,048,797	27,525,608	37,170,000	40,525,000	44,109,000	42,265,000
Subsidies and Other Current Transfers	510,000	534,227	685,000	1,016,000	1,067,000	4,242,000
Acquisition of Capital Assets(Operational)	2,507,115	2,420,014	4,171,000	10,748,000	14,781,000	2,642,000
Capital Transfers (Operational)						
Operational Budget	101,281,537	127,682,906	163,626,000	196,360,000	219,485,000	223,419,000
Operational Capital	22,053,404	27,247,950	23,569,000	39,697,000	85,109,000	104,844,000
Acquisition of Capital Assets (Development)	30,194,088	45,566,473	32,831,000	34,876,000	25,077,000	92,563,000
Capital Transfers (Development)	91,200,000	101,700,000	370,000,000	807,000,000	462,000,000	379,074,000
Development Budget	143,447,492	174,514,423	426,400,000	881,573,000	572,186,000	576,481,000
Total State Revenue Fund Appropriation	244,729,029	302,197,329	590,026,000	1,077,933,000	791,671,000	799,900,000
Development Partners						
Grand Total	244,729,029	302,197,329	590,026,000	1,077,933,000	791,671,000	799,900,000

▪

▪ **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Sale of Maps		600,000	600,000	450,000
Deeds Fees		5,000,000	6,000,000	6,000,000
Investigation Fees		310,000	320,000	150,000
Miscellaneous		250,000	250,000	250,000
Total		6,160,000	7,170,000	6,850,000

▪ **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	690	690	690
Funded	541	605	680

▪ **O/M/AHIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Extreme Poverty
High-level strategy	Speed up land acquisition and development processes
Indicators:	Number of farms acquired
	Number of beneficiaries resettled
	Number of land rights registered
	Number of IRLUPs developed
	Number of Real rights registered

Ministerial priority	
High-level strategy	Ensure equitable distribution and access to land
Indicators:	No of farms acquired per region
	No of people resettled per region
Ministerial priority	
High-level strategy :	Ensure security of tenure
Indicators:	Number of land rights registered by CLBs

VOTE 25: MINISTRY OF LAND REFORM

	Number of land rights registered under the FLTS
	Number of land rights registered at Deeds Office
Ministerial priority	
High-level strategy	Ensure sustainable utilization of land resource
Indicators:	Number of IRLUPs developed.
	Percentage of communal land developed, i.e. fencing, water infrastructure, etc.
Ministerial priority	
High-level strategy	Provide valuation advisory services to O/M/A's, rating and tax administration
Indicators:	% of valuation related advisory reports prepared and submitted to O/M/A's
	No of provisional valuation roles prepared and approved
Ministerial priority	
High-level strategy	Develop capacity of statutory bodies
Indicators:	Quality of work done by Statutory Bodies, i.e. LRAC, CLBs, RRCs, Namibian Council for Property Valuers Profession etc.
Ministerial priority	
High-level strategy	Ensure compliance of Policies and Acts
Indicators:	Adherence to Policies and Legislations by Statutory Bodies
	Adherence to Policies and Legislations by stakeholders and communities
Ministerial priority	
High-level strategy	Establish fundamental spatial datasets with coverage of 75%
Indicators:	85% national coverage of first order beacons established
	90% digital cadastral database completed
	90% national coverage of revised topographic data

VOTE 25: MINISTRY OF LAND REFORM

○ **The Programmes⁷⁹ and Activities**

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	supervision and support services	01.01	policies Supervision		3 208 814	4 977 855	6 472 000	6 618 000	6 713 000	7 028 000
		01.02	Coordination and suport services		30 036 263	50 012 878	58 037 000	78 729 000	69 438 000	131 282 000
		01.03	Planning, Research, Monitoring and Evaluation of projects and programmes		5 572 612	7 042 936	8 640 000	9 051 000	8 675 000	8 838 000
		01.04	Acquisition and Maintenance of IT Equipement and Systems		3 059 446	3 609 993	4 178 000	4 190 000	4 392 000	4 515 000
Sub-Total					41 877 135	65 643 662	77 327 000	98 589 000	89 218 000	151 663 000
02	Land Reform	2.01	Land Acqution		133 645 233	140 205 380	394 195 000	854 842 000	511 772 000	438 294 000
		2.02	Land Allocation		9 588 251	9 668 226	9 486 000	12 464 000	13 877 000	22 233 000
		2.03	Valuation, property Taxation and Estate Management		7 828 700	9 340 022	14 816 000	14 238 000	13 963 000	17 519 000
		2.04	Land management and Administration			34 833 618	43 659 000	46 140 000	68 673 000	66 941 000
						22 253 410				
Sub-Total					173 315 594	194 047 246	462 156 000	927 684 000	608 285 000	544 987 000
03	Security of Tenure	03.01	Registration of Real Rights		7 767 223	8 547 682	14 394 000	11 350 000	11 601 000	14 908 000
Sub-Total					7 767 223	8 547 682	14 394 000	11 350 000	11 601 000	14 908 000
04	National Spacial Data Infrastructure and Establishment of Fundamental Datasets	04.01	Developmen of Geo-Spatial Fundamental Dataset		21 769 076	33 958 739	36 149 000	40 310 000	82 567 000	88 342 000
Sub-Total					21 769 076	33 958 739	36 149 000	40 310 000	82 567 000	88 342 000
Sub-Total					0	0	0	0	0	0
Vote-Total					244 729 028	302 197 329	590 026 000	1 077 933 000	791 671 000	799 900 000

⁷⁹The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

▪ **DESCRIPTION OF PROGRAMMES AND ACTIVITIES**

Programme 01: Land Reform

The objectives for this programme are:

- 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,
- To implement the Flexible Land Tenure Act, 2012 with the aim to create new forms of title to immovable property and to create a register for these forms of titles.

The main activities that fall under the programme are:

- Land acquisition,
- Land Allocation,
- Land Valuation,
- Land Administration.

Strategic Activities⁸⁰ and Output to Achieve High-Level Strategies

▪ **Land Acquisition**

Land Acquisition

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01	Budget (N\$)	133,574,000	140,224,259	394,195,000	854,842,000	511,772,000	438,294,000
		Actual (N\$)	133,645,233	140,205,380	394,195,000	0	0	0
		Output		134,000	64,000 hectares of land to be acquired	416,000 hectares of land to be acquired	416,000 hectares of land to be acquired	416,000 hectares of land to be acquired

⁸⁰In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 25: MINISTRY OF LAND REFORM

▪ **Land Allocation**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	02	Budget (N\$)	14 648 000	15 626 000	15 713 000	12 464 000	13 877 000	22 233 000
		Actual (N\$)	9 588 000	9 668 000	0	0	0	0
		Output		44	140	208	208	208

12. 2015/2016 – 2017/2018 : Landless previously disadvantaged Namibians (PDNs) resettled.

▪ **Land Valuation**

Land Valuation

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	03	Budget (N\$)	7,332,000	8,297,818	14,816,000	14,238,000	13,963,000	17,519,000
		Actual (N\$)	7,828,000	9,340,022	14,816,000	0	0	0
		Output				100%	100%	100%

13. 2015/2016 – 2017/2018: All valuation advisory requests attended to.

14. 2017/2018: Provisional Valuation Roll for farmland prepared & approved

▪ **Land Administration**

Land Administration

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	04	Budget (N\$)	19,084,000	34,085,275	43,659,000	46,140,000	68,673,000	66,941,000
		Actual (N\$)	22,253,410	34,833,618	43,659,000	0	0	
						30%	50%	90%
						30%	70%	90%
						60%	70%	80%
	Output				10%	15%	20%	

Programme 02: Title Security of Tenure

The objective for this programme is to register Real Rights in order to ensure security of tenure for property owners.

Strategic Activities and Output to Achieve High-Level Strategies

The main activities that fall under the programme are:

- Registration of real rights

VOTE 25: MINISTRY OF LAND REFORM

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	01	Budget (N\$)	7,673,000	8,564,692	14,394,000	11,350,000	11,601,000	14,908,000
		Actual (N\$)	7,767,223	8,547,682	0	0	0	0
		Output	30,428	31,120	9,000	10,000	12,000	12,500

Programme 03: National Spatial Data Infrastructure (NSDI) and establishment of spatial fundamental datasets

The objective for this programme is:

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.

Strategic Activities and Output to Achieve High-Level Strategies

The main activities that fall under this programme are:

- Development fundamental geospatial datasets
- Densification and maintenance of national geodetic monuments
- Delimitation of the Namibian Continental Shelf & Development Namibia Boundary Delimitation and Demarcation Bill
- Survey of State Land
- Implementation of the Land Information System

▪ **Development of Fundamental Geospatial Datasets**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	01	Budget (N\$)	3,000,000	26,488,956	28,949,000	27,340,000	59,975,000	56,538,000
		Actual (N\$)	2,616,100	27,183,370	0	0	0	0
		Output	62%	65%	68%	70%	75%	80%

62%, 65%, 68%, 70%, 75%, 80% Revised Fundamental Dataset coverage.

▪ **Densification and Maintenance of National Geodetic Monuments**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	02	Budget (N\$)	2,500,000	2,626,000	4,500,000	10,349,000	20,000,000	30,000,000
		Actual (N\$)	2,171,750	2,624,999	0	0	0	0
		Output	17%	25%	40%	55%	70%	85%

17%, 25%, 40%, 55%, 70% and 85% completion of Namibia Geodic Infrastructure

VOTE 25: MINISTRY OF LAND REFORM

▪ **Delimitation of the Namibian Continental Shelf**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	03	Budget (N\$)	1,000,000	2,200,000	1,500,000	1,004,000	1,054,000	1,106,000
		Actual (N\$)	868,700	2,199,999	0	0	0	0
		Output	50%	60%	70%	80%	90%	100%

2012/2013 – 2016/2017/2018: Workshops and trainings on the laws of the sea, in preparation for the defense of Namibia's submission to the UNCLCS

2014/2015 – 2017/2018: Namibia Boundary Delimitation and Demarcation Bill

▪ **Survey of State Land**

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	04	Budget (N\$)	1,500,000	1,500,000	1,000,000	1,617,000	1,538,000	698,000
		Actual (N\$)	1,303,050	1,500,000	0	0	0	0
		Output	Diagrams of resettlement farms	Diagrams of resettlement farms	Diagrams of resettlement farms	Diagrams of resettlement farms	Diagrams of resettlement farms	Diagrams of resettlement farms

Programme 04: Policy Supervision and Support Services

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 behavioral change, and advocating positive living among staff infected or affected by HIV/AIDS.

The objective for this programme are:

- To Provide policy supervision;
- To carry out administrative and support services such as procurement, transport, office accommodation, stock control, etc. that is being carried out by a staff component of more than 100 comprising of, *inter alia*, Clerks, Private Secretaries, Cleaners, Drivers, Messengers and many other;
- To provide required updated tools in terms of ICT equipment to enable MOF to perform its obligations efficiently;
- To provide assurance to the Accounting Officer on the adequacy of controls within all financial and operating systems;
- The goal of a human resource manager is to strengthen the employer-employee relationship and improve productivity;
- To ensure effective sectoral and strategic planning, implementation, monitoring and evaluation of Projects and programmes.

The main activities that fall under this programme:

- Policy supervision
- Coordination and support services
- Planning, Research, Monitoring and Evaluation of projects and programmes
- Risk management
- Acquisition of IT equipment and systems, and
- Maintenance of IT infrastructure

Strategic Activities and Output to Achieve High-Level Strategies

(a) Policy Supervision

Guidelines provided by Top Management for execution and formulation of relevant policies in accordance with legislative requirements and national objectives.

VOTE 25: MINISTRY OF LAND REFORM

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
04	01	Budget (N\$)	3,402,000	4,307,000	6,472,000	6,618,000	6,713,000	7,028,000
		Actual (N\$)	3,208,814	4,977,855	0	0	0	0
		Output	implemented					

(b) Coordination and Support Services

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
04	02	Budget (N\$)	51,204,000	56,578,000	58,037,000	78,729,000	69,438,000	131,282,000
		Actual (N\$)	30,036,263	50,012,877	0	0	0	0
		Output						

Output

- Financial activities managed prudently;
- Decreased budget variance;
- Efficient utilization of funds;
- Improved financial management and control;
- Attracted, recruited and retained skilled & well trained human resources;
- Training and development activities undertaken aimed at improving the performance of individuals and units in the ministry;
- Reduction of staff turn-over in scarce job categories;
- Increased employee satisfaction;
- Auxiliary services provided effectively and efficiently;
- Appropriate utilization and control of assets well managed and registry services provided;
- Increased awareness of MLR staff members with regard to the Asset Management procedures;
- Reduced transport expenditure;
- Filing system in the Ministerial registry and archive rooms improved.

(c) Planning, Research, Monitoring and Evaluation of Projects and Programmes

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
04	03	Budget (N\$)	6,975,000	7,672,000	8,640,000	9,051,000	8,675,000	8,838,000
		Actual (N\$)	5,572,612	7,042,936	0	0	0	
		Output						

Output

VOTE 25: MINISTRY OF LAND REFORM

- Project planning and management, well-coordinated and Sector projects Plans produced;
- (3) Annual Sector Execution Plans for Sub-sector Lands (ASEP) produced;
- All planning activities coordinated and strategic and (3) yearly management plans produced;
- Surveys namely: land demand survey and Impact of lease agreements on resettled beneficiaries undertaken;
- Project feasibility studies documents produced;
- Implementation of Project activities monitored and reports produced;
- Strategic and annual plans monitored and evaluated;
- Evaluation reports produced;
- Research proposal document for the land demand study produced;
- 2000 Research reports produced and disseminated to stakeholders and public institutions;
- Ministerial annual & Ministerial Newsletter reports produced;
- Media briefings on Land Reform programme activities held;
- Trade Shows participated in by the MLR Departments and reports produced;
- 3000 Annual reports produced and disseminated.

(d) Acquisition of IT Equipment and Systems

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
04	04	Budget (N\$)	4,316,000	4,026,000	4,311,089	4,190,000	4,392,000	4,515,000
		Actual (N\$)	3,059,446	3,609,993	0	0	0	0
		Output						

Output

- IT roadmap implemented;
- IT policy developed;
- IT down time reduced;
- IT infrastructure acquired and maintained;
- IT equipment and systems effectively managed;
- Increased IT usage

VOTE 25: MINISTRY OF LAND REFORM

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
KFW and European Commission under the 'Programme for Communal Land Development'	01	R1: Support to Communal Land Right Registration process and administration of same	04	9,000,000	9,000,000	5,000,000
		R2: Support to Integrated Regional Land Use Plans as well as for Investment Planning	04	7,000,000	10,000,000	10,000,000
		R3: Infrastructure development in SSCF designated areas	04	39,000,000	36,000,000	25,000,000
		R5: Support to the MLR in executing its mandate as regards the management of communal lands	04	10,000,000	15,000,000	10,000,000
GIZ	04	Technical support to the implementation of management plans	03	3,500,000	0	0
KFW & EU	04	Support to the decentralization action plan for the construction of and provision of equipment to 4 regional offices	02	13,625,000	13,625,000	0
Total				82,125,000	83,625,000	50,000,000

The European Commission and The Republic of Namibia signed a co-financing agreement No: NA/FED/024-075 in December 2013 for support to Communal Land Development Project. Due to the fact that the Germany Government–KFW and The Republic of Namibia had already

an existing the co-financing agreement signed in 2006 for support to the development of Communal Land, the EU signed a delegated agreement with the KFW to channel the funds for the development of Communal areas through the existing Basket at the Ministry of Lands and Resettlement which houses the Accompanying Measure: Project Management Unit currently working with the Ministry in the implementation, monitoring and evaluation of the various project activities.

The project's key objectives are to ensure security of tenure for communal residents through communal land registration; to develop and maintain a comprehensive and reliable communal land registry system; and to promote sustainable use of land as a resource and to secure economic growth from land use.

Funds are required to map 26 000 Communal Land Rights in 2015/16 and 29 000 in 2016/17. Communal Land Boards and traditional authorities will be trained as per needs assessment. These funds will be required to retain 79 temporary recruited staffs on the project. It will be used to finalise the first phase development of Small Scale Commercial farms infrastructure in Okongo / Ohangwena, Ongandjera and Otjetjekua / Omusati, and areas of Kavango and Zambezi Regions. Mapping and registration of land rights as well as the Local Level Participatory Planning will be finalized for all Small Scale Commercial Farming Areas, all planned developments are to be completed by the end of September 2017.

Furthermore, the Ministry has four (4) Construction projects that are co-financed by the Germany Government - under KFW agreement. Construction of Ministerial Regional office in Katima Mulilo, Construction of Ministerial Regional office in Omuthiya, Upgrading of Ministerial Regional office in Outapi and Upgrading of Ministerial Regional office in Eenhana. The four above mentioned Construction projects are prioritized to be funded in the agreement under the result 5: called the MLR has increased the capacity to assume its mandate for the management and development of communal land. Consultants for supervising these construction projects have been already appointed by Department of Works of the Ministry of Works and Transport and require the Ministry of Lands and Resettlement to pay for the services they have been rendering to Government in making sure that the building designs, plans and all architectural, electrical, mechanical works drawings and bills of quantities are finalized. MLR's and development Partner (KFW) planned to go to Tender in February 2015 for the first phases of the projects.

VOTE 26: NATIONAL PLANNING COMMISSION

1. INTRODUCTION

1.1 Main achievement in last three years

The National Planning Commission successfully achieved the development and implementation of the fourth National Development Plan (NDP4), improved planning and research and continuous monitoring and evaluation of development programmes. Other achievement includes the following;

- Conduct Labour Force Survey for 2012 and 2013
- Launch of the Population Census Report 2012
- Production of a monthly Namibia Consumer Price Index reports,
- Preliminary National Accounts
- Foreign Trade Statistics
- Conduct Agricultural Census 2014
- Timely and regular Statistics
- Regional Profiles 2014
- Fertility and Mortality Reports 2014
- Quarterly GDP

1.2 Main strategic activities⁸¹ completed or in progress contributing to the achievement of the target/s.

The National Planning Commission completed the following strategic activities:

National Human Resource Plan (NHRP 2010-2025),

The National Planning Commission successfully developed and launched the National Human Resource Plan (NHRP 2010-2025) in May 2013. This plan elaborates the availability of skills in the country and developed the Human Resource Model for forecasting the required skills to achieve national development goals. The information from the plan is being utilized by many other stakeholders such as National Council for Higher Education, Namibia Student Financial Assistance Fund Namibia Statistic Agency in planning for their respective annual activities.

⁸¹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

- National Human Resource Plan (NHRP 2010-2025),
- 2011 Population and Housing census report,
- Annual Labour force surveys for 2012 and 2013,
- NDP4 biannual reports
- Mobilized resources from development partners, and
- National and Regional statistical profiles
- Fertility and mortality report

The National Planning Commission also has the following activities in progress:

- 2014 Agricultural census,
- 2014 Labour force survey,
- Civil Registration statistics
- Monitoring and Evaluation Framework
- NHIES 2014/15

Economic and Social Research Papers

The National Planning Commission produced two Annual Economic Development Report 2012 and 2013, a research paper on Energy demand and supply in Namibia and four policy briefs (Trends and Impacts of Internal Migration in Namibia, Inflation, and Fiscal Policy Analysis). A socio-economic impact study of the Targeted Intervention Programme for Employment and Economic Growth (TIPEEG) was conducted and a report is being finalized. A draft report on the skills gap analysis based on the Namibia Occupational Demand and Supply Outlook model is in progress.

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

The budget execution rate for the past three years (2011/12 – 2013/14) was 96.7%, 95.1% and 93% respectively. The decline in expenditure rate is as a result of funds that remained unutilized under personnel expenditure account code. So far this oversight has been rectified and proper budgeting has been done.

During the period under review the, NPC budget allocation was N\$ 166,147,000 of which N\$ 154,348,239 was spent, representing 93% execution rate. Operational budget was N\$ 163,147,000 of which N\$ 151,352,236 was spent, representing 93% execution rate, Development budget was N\$ 3,000,000 of which N\$ 2,996,003 was spent representing 99.8% execution rate

Allocation received by the Vote over the past 3 financial years

2011/12 N\$ 278,823,816
 2012/13 N\$ 160, 322,000
 2013/14 N\$ 166, 147,000

1.4 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The main drivers of expenditure are transfers, personnel and operational activities. For the past three years NPC has transferred funds to MCA-Nam and Namibia Statistics Agency (NSA).

1.5 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- Staff turnover due to poor condition of service;
- Inadequate funds for NSA to carry out all planned activities and fund the structure. NSA has an organizational structure of 147 staff compliment of which only 80 are filled due to financial constraints; and
- Lack of cooperation and commitment from stakeholders in terms of providing information and contribution required.

1.6 Ministerial Targets

Target 1	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
Ensure implementation of NDP4 by 2017/18	<i>50%</i>	<i>75%</i>	<i>100%</i>

The target aim to consistently monitor the implementation of sectoral plans, programmes and projects identified by sectors, offices, ministries and agencies in order to ensure that NDP4 is implemented and that its goals and targets are met. It also involves the alignment of the development budget to the priorities sectors and critical programmes and projects that will make meaningful contribution to NDP4. The output of this is a bi-annual report that will be produced and provide progress on how the country is doing in achieving the national development and sectorial goals and targets.

VOTE 26: NATIONAL PLANNING COMMISSION

Target 2	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
Conduct socio economic research for national development planning	5	5	5

This target is aimed at stimulating research to provide appropriate advice on social economic issues to the Government

Target 3	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
Achieve an average Real GDP growth of 6.4% over the MTEF period (2015/16-2017/18)	6.4%	6.3%	6.5%

The National Planning Commission through the coordination of implementation NDP4 aims to achieve the average real GDP growth of 6.4% over the current MTEF period. It coordinate the activities of Government ministries/offices/agencies and private sector including the non-governmental organization through the sectoral plan to achieve maximum impact and grow the economy. During the period the National Planning Commission will hold development forums with all stakeholders to discuss current problems and constraints affecting economy and will seek swift responses from all economic actors. As an Apex national planning entity, the National Planning Commission will influence the allocation of resources to priority sectors and programmes that have potential to grow the economy. It will, with relevant stakeholders, continue to monitor the performance of the economy and give early warning signals to Cabinet and Government.

Target 4	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
Complete 100% planning stage by 2017/18 (Construction of National Planning Commission office).	-	-	100%

This target aimed at providing initiatives for the planning preparation of the Construction of National Planning Commission office.

VOTE 26: NATIONAL PLANNING COMMISSION

Target 5	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
80% Statistics user satisfaction by 2017/18			

Target 6	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
100% of core statistics delivered on time by 2017/18	70%	80%	100%

Target 7	2015/2016 Forecast	2016/17 Forecast	2017/18 Forecast
90% Overall Corporate governance score according to King 111 principles	70%	80%	90%

2. OVERALL BUDGET

Breakdown	Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget		142,399,207	150,791,244	233,749,000	247,959,000	260,956,000	265,668,000
Development Budget		2,996,003	2,996,003	0	0	0	10,000,000
Development Partners		0	0	0	0	0	0
Total		145,395,210	153,787,247	233,749,000	247,959,000	260,956,000	275,668,000

3. BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	35,436,287	37,882,148	49,449,000	56,019,000	56,202,000	57,546,000
Goods and Other Services	19,064,840	19,210,084	53,071,000	47,474,000	53,442,000	51,827,000
Subsidies and Other Current Transfers	86,590,151	94,107,721	126,223,000	137,166,000	144,025,000	147,626,000
Acquisition of Capital Assets(Operational)	1,307,929	152,283	5,006,000	7,300,000	7,287,000	8,669,000
Capital Transfers (Operational)						
Operational Budget	142,399,207	151,352,236	233,749,000	247,959,000	260,956,000	265,668,000
Operational Capital						
Acquisition of Capital Assets (Development)						10,000,000
Capital Transfers (Development)	10,031,898	2,996,003				
Development Budget	10,031,898	2,996,003	0	0	0	10,000,000
Total State Revenue Fund Appropriation	152,431,105	154,348,239	233,749,000	247,959,000	260,956,000	275,668,000
Development Partners						
Grand Total	152,431,105	154,348,239	233,749,000	247,959,000	260,956,000	275,668,000

4. NON-TAX REVENUE COLLECTION				
Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Sales of Planning reports		15,000	5,000	0
Miscellaneous		230,000	230,000	230,000
Total		245,000	235,000	230,000

The revenue collection from the Sales of Planning Reports will only be realized after the NDP 5 document is published around 2018/2019.

The Miscellaneous revenue cannot be predicted as it can only be generated from the unknown sources.

5. HUMAN RESOURCES CAPACITY

All positions on the establishment were approved and will be budgeted.

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

6.1 The mandate of the Vote

The mandate of the NPC is to plan and spearhead the course of national development. The NPC mandate is derived from Article 129 (1) of the constitution of the Republic of Namibia and the National Planning Commission Act, 1994 (Act of 1994).

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Reducing Extreme Poverty
High-level strategy :	Increase research into the root causes of extreme poverty
Indicator:	One Research paper on root causes of poverty produced
NDP4 Priority	Devising and Implementation the strategy
High-level strategy	Develop Annual Sectoral Execution Plan (ASEP)
Indicator	Number of ASEPs developed

VOTE 26: NATIONAL PLANNING COMMISSION

NDP4 Priority	Execution, M&E and Progress Reporting
High-level strategy	Develop Monitoring and Evaluation Mechanisms to ensure effective implementation of the NDPs
Indicator	M&E Framework rolled out and implemented by March 2016
Ministerial priority	Execution, M&E and Progress Reporting
High-level strategy	Submit Biannual and Annual reports to Cabinet
Indicator	Number of Reports produced
Ministerial priority	Mobilise Additional External Resources
High-level strategy	Mobilise external development assistance through grants and concessional financing
Indicator	ODA mobilized as a percentage of the GDP
Ministerial priority	Higher Performance Culture
High-level strategy	Create enabling environment
Indicator	Number of performance reviews carried out
Ministerial priority	Produce official statistics
High-level strategy	Collect, collate , analyze and disseminate statistical information for planning purpose
Indicator	Core statistics delivered on time

6.2 The programmes⁸² and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Supervision, Coordination & Support Services	01	Managerial oversight	MD01	100,694,909	96,246,452	160,669,000	189,120,000	197,219,000	211,131,000
		02	Maintain & safekeeping of	MD05	3,378,604	3,547,649	9,064,000	7,564,000	7,851,000	8,071,000
Sub-Total					104,073,513	99,794,101	169,733,000	196,684,000	205,070,000	219,202,000
02	Macroeconomic Planning		Macroeconomic Planning	MD02	5,427,535	6,428,994	15,660,000	15,060,000	17,193,000	17,695,000
Sub-Total					5,427,535	6,428,994	15,660,000	15,060,000	17,193,000	17,695,000
03	Planning and Policy Coordination		Regional Planning	MD03	8,346,810	9,408,880	16,521,000	13,338,000	14,315,000	14,721,000
Sub-Total					8,346,810	9,408,880	16,521,000	13,338,000	14,315,000	14,721,000
04	Monitoring & Evaluation & Development Partners Coordination		Monitoring and Evaluation and Donor Management	MD04	34,583,177	38,155,272	31,835,000	22,877,000	24,378,000	24,050,000
Sub-Total					34,583,177	38,155,272	31,835,000	22,877,000	24,378,000	24,050,000
20										
Sub-Total					0	0	0	0	0	0
Vote-Total					152,431,035	153,787,247	233,749,000	247,959,000	260,956,000	275,668,000

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Supervision, Coordination & Support Services

The objectives for this programme are

Provide supervision and coordination of NPC support services by rendering human resources management and development function, auxiliary services, financial services, maintaining and safe keeping of computerized information system, public relation services and production of official statistics.

The main activities that fall under the programme are:

- Managerial oversight
- Production of official statistics
- Maintaining and safe keeping of computerized information system & Public relation services.

Strategic activities and output to achieve the High-Level Strategies:

Activity 1: Support services

Provide financial, capacity building, human resources and other auxiliary services to internal and external stakeholder of National Planning Commission.

Expected output

- Effective and efficient administrative support services provided to the National Planning Commission with emphasis on gender balance at management level.

Activity 2: Production of official statistics

Collect, produce, analyse and disseminate official and other statistics in Namibia

Expected output

- Official statistics disseminated.

Activity 3: Acquisition and maintaining of IT and Public relation services.

Maintaining and safe keeping of IT services to ensure NPC network and other related information technology infrastructure and Public relation services.

Expected output

- Effective and efficient ICT services provided
- Improved and secured NPC network and other related infrastructure
- Well maintained and administered information and Database System

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-02	Budget (N\$)	18,394,506	38,109,000	169,733,000	196,685,000	205,070,000	219,202,000
		Actual (N\$)	104,073,513	99,794,101		0	0	0
		Output				70%	85%	100%

Programme 02: Macroeconomic Planning

The objectives for this programme are

To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning Commission is charged with the responsibility of spearheading the identification of Namibia's social-economic development priorities, as well as to formulate short, medium and long term development goals.

The main activities that fall under the programme are:

- Economic Research and Policy Analysis
- Vision 2030 and NDP4 review
- National Human Resources Planning.

Strategic activities and output to achieve the High-Level Strategies:

Activity 1: Economic Research and Policy Analysis

This activity includes the production of an Annual Economic Development Report 2014, two

research papers, and twelve policy briefs and organizes two National Development Dialogue Forums. The above mentioned sub activities will create knowledge in the management of the economy and facilitate open debates on national development issues. They are aimed at providing socio-economic advice to policy makers and government. The National Planning Commission, in collaboration with the Ministry of Finance and Bank of Namibia will continue to work on Macro-econometric Models and undertake vigorous training programmes.

The National Planning Commission will participate in regional, continental and global level interactions on issues related to regional integration and developmental global agenda such as the Millennium Development Goals (MDGs), AU Agenda 2063 and SADC Regional Integrated Strategy Development Plan (RISDP).

Expected output

- Annual Economic Development Report 2014
- Two research papers, and twelve policy briefs and organizes
- Two National Development Dialogue Forums.

Activity 2: Vision 2030 and NDP-4 review

The National Planning Commission will continue to co-ordinate the undertaking of the mid-term review of Vision 2030 and NDP 4 which started in the previous financial year. This will be a comprehensive review involving all stakeholders through wider consultations. The final product will be the Mid-Term Review Report of Vision 2030. It is expected that this activity will concentrate on three main sub-activities such as Consultancy, workshops and printing. For the review to be successful, there is a need for NPC to print a lot of pamphlets as well as the media adverts this include TV, Radios and newspapers. The drafting and formulation of the Fifth National Development Plan (NDP5) is scheduled to start towards the end of 2015/16 and to be completed in 2016/17.

Expected output

- Final product will be the Mid-Term Review Report of Vision 2030
- NDP 4 review report

Activity 3: National Human Resources Planning

The National Planning Commission will continue operationalization of the Namibia Occupational Demand and Supply Outlook Model (NODSOM) with the main objective of determining the skills gap in the country. This activity will involve data collection on skills demanded by industries and supply by the educational institutions. An annual skills gap

analysis report will be produced to inform human resource planning in the country.

Expected output

- Skills gap analysis report

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	01	Budget (N\$)	5,427,536	12,688,000	15,660,000	15,060,000	17,193,000	17,695,000
		Actual (N\$)	5,427,535	6,428,994		0	0	0
		Output				85%	90%	100%

Constraints

The challenges facing the programme include: lack of sufficient data, high level technical capacity for research undertaking and staff turnover.

Programme 03: Regional Sectoral Planning and Policy Coordination

The objectives for this programme are:

To ensure the implementation of NDP4, through the formulation and implementation of ASEP's. Strengthen integrated regional planning and coordinate the formulation and review of policies.

The main activities that fall under the programme are:

- NDP4 Implementation
- Regional Planning
- Policy Coordination

Strategic Activities and Output to Achieve High-Level Strategies

Activity 1: NDP 4 Implementation

This activity aims to ensure that NDP4 is implemented and that its goals and targets are met by all sectors. It involves the formulation of the Annual Sectoral Execution Plans (ASEPs) by sectors and ensuring that these plans are aligned with the National Budget. It also ensures that identified projects and programmes are implemented. Furthermore, the National Planning Commission (NPC) will conduct a situational analysis to establish to what extent the projects

and programmes in the ASEPs will help achieve targets NDP4 with focus on priority sectors of NDP4.

Another activity to be carried out is to coordinate the preparation and ensure the final production of the development budget.

Expected Outputs:

- NDP4 Implementation Plans in place
- Development Budget formulated
- Situational Analysis report

Activity 2: Regional Planning

Main Activity 2: Strengthened Integrated Planning at the Regional and Local levels

This activity involves doing a thorough analysis of different criteria's applied by Central Government, Regional Councils and Local Authorities in identifying projects and programmes to be implemented in the regions. It also involves the formulation of a standard project and programmes identification criteria, to be applied by all institutions across government.

Another major activity is to strengthen regional planning by ensuring that all regions have operational regional planning structures in place and standardize regional development profiles.

Expected Outputs:

Standardize planning criteria and operational regional planning structures

Activity 3: Policy Coordination

Coordinate the formulation, review and Implementation of policies. This activity involves coordinating the formulation of new policies to ensure stakeholders participation and that policies are aligned to the national development planning objectives. It also entails the evaluation and reviewing of existing policies to establish their effectiveness and consistency in addressing the socio-economic challenges facing our country including gender mainstreaming.

A capacity training programme on policy making process will be developed, to ensure that O/M/As, Regional Councils and Local Authorities are well capacitated in the policy making process.

Expected Output:

Well formulated Policies and Stakeholders trained in policy making process.

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	01	Budget (N\$)	8,346,810	12,387,000	16,521,000	13,338,000	14,315,000	14,721,000
		Actual (N\$)	8,346,810	9,408,880		0	0	0
		Output				70%	85%	90%

Programme 04: Monitoring, Evaluation and Development Partners Coordination

The objectives for this programme are:

To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

The main activities that fall under the programme are:

- Monitoring and Evaluation
- Donor Management

Strategic activities and output to achieve the High-Level Strategies:

Main activity 1: Monitoring and Evaluation

The overall objective of this activity is to improve the availability, relevance, dissemination and utilization of quantitative and qualitative information relating to Government performance and progress across all spheres of development.

The strategic activities under Monitoring and Evaluation include:

- The formulation of a National Monitoring and Evaluation Framework
- NDP4 Bi-Annual Reporting.

Strategic Activities

Activity 1: National M&E Framework

The Monitoring and Evaluation Programme requires a National Monitoring, Evaluation and Reporting Framework that will guide the NPC and the GRN in monitoring and evaluating its National Development Plans which are formulated and implemented to achieve the country's long term Vision 2030. The actual formulation of the Framework was carried out by a consultant funded through a grant from the World Bank. The Framework has been successfully completed and the current activities relate to the roll out of the Framework. The roll out process requires the holding of information sharing and training workshops with Government Offices/Ministries/Agencies (O/M/As), Regional Councils and Local Authorities to facilitate the effective implementation of the Framework.

Expected Output

National M&E framework rolled out and implemented by stakeholders.

Activity 2: NDP4 Bi-Annual Reporting

As per the requirement in NDP4, NPC is required to report to Cabinet on the implementation progress of the National Development Plan every six months. In order to carry out this activity, there is a need to collect and verify data on the implementation of programmes and projects that contribute towards the achievement of the desired outcomes and goals of NDP4.

This activity also involves the monitoring of government capital / development projects through physical site visits nationwide. These visits are a means of verification of project progress reports provided by O/M/As.

Technical support will be provided to sectors to formulate SEPs and ASEPs and as well as assessing progress in terms of their implementation.

Expected Outputs

- Two NDP4 Bi-Annual Reports produced.
- Physical site visits conducted and reports produced.
- Technical support provided to sectors.

Activity 3: MCA-N Post Compact Monitoring and Evaluation

The MCA-Namibia (MCA-N) compact came to an end in September 2014. As per the inception agreement, NPC took over the MCA-N Post Compact Monitoring and Evaluation activities through the application of the Post Compact M&E plan. This Plan spells out the M&E mechanisms for Post Compact M&E activities which involve physical site visits. These visits are a means of verification of project progress reports provided by Implementing Partners.

Expected Output

Physical site visits conducted and reports produced.

Activity 4: Programme Evaluations

Evaluations of programmes and projects are important to provide deeper measurement of results to derive necessary lessons for future programme and project improvement. NPC is required to undertake comprehensive evaluations of identified NDP4 programmes and projects.

Expected Output

Evaluation undertaken and reports produced.

Main activity2: Donor Management

The National Planning Commission mobilizes additional external development assistance through grants and concessional loan financing to augment government resources to implement NDPs. On bilateral and multilateral basis, governmental negotiations and consultations on development cooperation with different development partners serve as a platform in which mobilization of external resources takes place and a report is produced.

The strategic activities:

- Namibia-German Special Initiative
- Millennium Challenge Account
- Integrated ODA Management Systems
- Development Cooperation
- GRN-Civic Organization Partnership

Activity 1: Namibia-German Special Initiative

The Namibia-German Special Initiative Programme is a bilateral agreement between the governments of Namibia and Germany aimed at supporting development and social consolidation at local and community levels in areas and for communities that had historic ties with the German colonial government.

Expected Outputs:

Project visits conducted, reports produced and NGSIP successfully implemented.

Activity 2: Integrated ODA Management System

The ODA database is fully operational and currently used in producing Development Cooperation report. Government funding will be required for continuation of stakeholder training and production of the ODA Annual report.

Expected Outputs:

Stakeholders trained and Development cooperation report produced

Activity 3: Development Partners Coordination

There will be various Government negotiations, consultations and Joint Commissions at both

bilateral and multilateral levels. The negotiations will be held with Germany, European Union, and China. Furthermore, consultations will also be held with the United Nations, Japan, and World Bank while the Joint Commissions will be held with South Africa, Zimbabwe, and Angola.

Resources allocated to this project will be utilized during the processes of the consultations, negotiations, and joint commissions with various development partners.

Expected Outputs:

- Financing and technical agreements, MoUs and reports produced
- National Indicative Programme (NIP) signed
- Namibia-Germany Government protocol produced and signed

Activity 4: GRN-Civic Organization Partnership

NPC signed a Memorandum of Understanding between the GRN and the Council of Churches in Namibia in order to facilitate the engagement of Council of Churches of Namibia (CCN) Member Churches and Organizations in the development agenda of the GRN through development community projects. The implementation of this MOU forms part of the NDP4 identified priority areas under the different line ministries. The Department will be hosting consultative meetings between relevant line ministries and civil society as well as CCN.

This activity will help with the review of the Government of the Republic of Namibia – Civic Organizations Partnership Policy; updating all outdated information and therefore serving as a regulatory framework to guide the cooperation and partnership between the Government and Civic Organizations through the mobilization of resources, capacity building and networking. The purpose of reviewing the Partnership Policy is to actualize the operational framework within which civil society would operate in collaboration with the Government. NPC would also devise feasible strategies to engage Faith-Based Organizations (FBO) in the implementation of projects or programmes identified as a priority under the current NDP4. Specific activities would be geared towards assisting in the identification and linkages to possible sources of funding.

The Department will produce and disseminate the volunteerism policy to stakeholders upon approval by Cabinet.

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Expected Outputs:

- Implementation of GRN/CCN MoU with different OMA's)
- Reviewed GRN-Civic Organization Partnership policy
- Finalization of Volunteerism Policy

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	01	Budget (N\$)	34,583,177	46,982,000	31,835,000	22,877,000	24,378,000	24,050,000
		Actual (N\$)	34,583,177	38,155,272		0	0	0
		Output				60%	75%	85%

▪ **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

Development Partners assist NPC in terms of supplementing Government resources in order to implement priority development projects and programmes. The table outlines both ODA received and external resources expected over the MTEF period.

Development Partner	P-Code	Activity	A-Code	Budget 2015/16	MTEF Projections	
					2016/17	2017/18
World Bank		Formulation of M&E	8	488,850	0	0
Total				488,850	0	0

▪ **NSA ADDITIONAL BUDGET FOR 2015/16 - 2017/18 MTEF**

The NSA will be embarking on the following projects in 2015/16 as per its mandate.

9.1 Namibia Housing Income and Expenditure Survey

The Household Income and Expenditure Survey 2014/2015 is a household based survey designed to collect data on incomes and expenditure patterns of households. As the sole source of information on incomes and expenditure in the country the survey is used to compute poverty indicators at household and individual levels. It also serves as a statistical framework for compiling the national basket items for the compilation of price indices used in the calculation of inflation. It forms the basis for updating prices or rebasing of national accounts.

Surveys of the type of NHIES are very costly exercises that require a lot of resources, both

human and financial. The NHIES 2009/2010 cost over sixty (60) million Namibia Dollars to execute and the coming survey might exceed this amount. Therefore it has been thought to combine the execution of this survey with other surveys into one permanent integrated undertaking that will incorporate various modules of surveys such as the labour force, Health, child labour, informal employment, among others, at different intervals. The survey will consist of core modules on permanent basis while special topics will be added on rotational basis based on the need and data priorities in the country. The permanent core modules for this survey will be income, expenditure, labour force, health and education.

The Namibia Household Income and Expenditure Survey (NHIES) have served as a main instrument for distributional analysis and for formulating the poverty reduction strategy. However, only three NHIES surveys have been conducted in Namibia during the last twenty years (NHIES1994, NHIES 2003/4 and NHIES 2009/10). The availability, quality, and timeliness of data have already improved in recent years, while the basic problem remains-infrequent NHIES result in lack of basic timely data in various areas. Recognizing the importance of modernizing the national statistical system, the NSA has already changed frequency of LFS into an annual survey. The last annual Labour Force Survey was conducted in 2013 while the next NHIES is planned to cover an expanded Labour module that will enable to produce quarterly labour information at the national level and regional estimates at the end of the survey. NHIES is planned to start during the coming financial year 2015/and expected to run for a full year. The planning and preparatory activities such as pre-testing of the questionnaire as well as the full testing of survey instruments and tools (Pilot survey) will be carried during the current financial year (2014/2015).

The Namibia Statistics Agency (NSA) is an autonomous agency of the Government mandated to: in a coordinated manner produce and disseminate relevant, quality and timely official and other statistics in accordance with international standards and best practices. Therefore the NSA adopted core values of performance, integrity, service focus, transparency, accuracy and partnership.

The NHIES 2014/2015 is the fourth of this type surveys to be conducted in an independent Namibia but the first to be carried out by the NSA under its strategic priorities and objectives as stipulated in the Business Plan for 2012 to 2017.

Namibia has adopted a 5 year socio-economic planning cycle known as National Development Plans or NDPs. The current cycle is the NDP4 that adopted three major overarching goals to be achieved namely: (a) high and sustained economic growth, (b) Increased income equality and (c) Employment creation.

NDPs are stepping stones towards achieving Vision 2030. Namibia has adopted a five year development cycle called National Development Plans or simply known as NDPs as well as a long term goal of Vision 2030. However, for any effective and meaningful planning to take place the Government and other developmental stakeholders need to have proper and correct information on the socio-economic status of the country. Quality and timely data are required from surveys such as the NHIES as specialised study that can provide statistics. In 2003/2004 it was decided to align the undertaking of NHIES with the planning process of NDPs. This decision is consistent with the Government planning and execution of developmental interventions. It is generally believed that change has taken place from 2009 to 2014 but what is not known is the level and direction of that change.

This survey is being conducted at the end of the global goals known as the Millennium Development Goals (MDGs) to which Namibia is signatory. It should provide necessary information that will assist the country to evaluate to whether the country has achieved the following eight MDGs (a) eradicating poverty and hunger, (b) achieving universal education, (c) promoting gender equality and women empowerment, (d) reducing child mortality, (e) improving maternal health, (f) combating HIV/AIDS, malaria and other diseases, (g) ensuring environmental sustainability and (h) achieving global partnership for development by 2015.

The main objective is to provide social economic indicators to support planning, policy formulation, decision making and research & development for a knowledge based economy in order to eradicate poverty and income inequalities in Namibia. It will describe the living conditions of Namibians using actual patterns of consumption and income as well as a range of other social and economic indicators. The specific survey objectives include among others:

- To provide information for poverty indicators and profiles
- To provide data on income distribution and differentials
- To inform monitoring and evaluation of development programmes and processes
- To obtain consumption and expenditure patterns and other data for the construction of a revised basket and weights for consumer price indices
- To provide data to be used for the compilation of the National Accounts as well as for international reporting.
- To provide basic information on the transformations of the economy following trends and shifts in the consumption patterns of the population.
- To provide basic labour force indicators

9.2 Informal Cross Border Survey

The main objective of this survey is to collect data from traders that is not collected by customs officials at border posts and to establish the system that will monitor the flow of informal trade

activities once a year for a period of one month, in terms of value, quantities and frequency of commodities traded, this data will then be used to supplement customs-based data which is currently the primary source of IMTS data for the NSA.

Survey coverage

The survey will cover five gazetted border posts and one ungazetted border post. The border posts to be covered during the survey are grouped as follows: Oshikango, Omahenene, Calai, Wenela) Ariamsvlei and Noordoewer. Enumerators will be expected to report for duty at respective duty stations from 08H00 in the morning to 18H00 in the evening, this will include weekends to ensure comprehensive coverage. A total number of 20 contractual staff (14 enumerators and 6 supervisors) are expected to be recruited temporarily for field work for a period of one month and 6 data entry clerks for two weeks.

9.3 Annual Agricultural Survey

During the 2016/2017 the NSA plans to kick start the AAS and planning should be started in 2015/16 year. The survey is a household based will cover the communal sector agriculture. The survey will be expected to run for about 6 months. The major cost of the survey will be concentrated on training, enumerator's payment and transport cost. During the planning stage the following activities will be undertaken: (a) Project Document and (b) Pilot survey.

9.4 Business Register

The Business Register (BR) is a sampling frame for business survey and it will improve the accuracy of statistics in Namibia. This project is new to Namibia and will require external expertise to set up the frame and processes. This project is a two year for setting it up and in future it will be an ongoing activity that should form part of the NSA daily operations. A temporary staff complement of 5 will be required for classification of business. Major costs for this project will be consultancy and software development. During the reference period, the following main activities will be executed: (a) Consultancy, (b) Setting the frame for the BR and (c) Classification of different businesses.

9.5 Special surveys

As per the NDP4 priority areas subsectors 'manufacturing' and 'transport and logistics surveys were identified and for NSA to be responsive it is imperative that this projects be carried out. The surveys will be mailed with field visits to different companies that are involved in the concerned industries i.e. manufacturing and transport sectors. The projects will run for three months for each of the projects. The main costs of this survey will be enumerators, printing, telephone and transport. During the financial year the following activities are planned: (a) Collection of information, (b) stakeholders engagements (c) release of the reports and (d)

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consultancy.

The budget implications of the aforesaid projects are as follows;

1.	Namibia Housing Income and Expenditure Survey	N\$ 7,000,451.00
2.	Informal Cross Border Survey	N\$ 423,046.00
3.	Annual Agricultural Survey (AAS)	N\$ 4,945,200.00
4.	Business registers	N\$ 1,230,000.00
5.	Special Surveys	<u>N\$ 2,407,200.00</u>
Total shortfall		<u>N\$16,005,897.00</u>

The total shortfall is reduced with the savings as a result of NPC projection for the 2015/2016 is below the approved ceilings. To ensure that activities are adequately funded the revised figures for the additional budget is therefore N\$ 8,639,454, N\$ 86,038,397 and N\$ 68,404,483 for the 2015/16- 2017/18 MTEF (see summary table below).

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Supervision, Coordination & Support Services	03	Transfer to NSA		85,679,077	75,489,835	125,923,000	8,639,454	86,038,397	68,404,483
Sub-Total					85,679,077	75,489,835	125,923,000	8,639,454	86,038,397	68,404,483
Vote-Total					85,679,077	75,489,835	125,923,000	8,639,454	86,038,397	68,404,483

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

INTRODUCTION

The mandate of the Vote

The Ministry of Youth National Services is mandated to develop and empower the youth and promote sport, culture and arts.

1. Main achievement in last three years

The Ministry launched its five (5) year Strategic Plan in 2012. At the 2012 Paralympics in London Johanna Benson achieved the first ever Gold Medal in two hundred (200) meter and a silver medal in the one hundred (100) meter a Gold Medal were achieved in the Zone VI Senior Boxing Championship in Botswana. Namibia participated in the SCSA Zone VI U/20 Youth Games in Zambia and scored 2nd overall place out of twelve (12) member states.

The preceding financial year further saw completion of various youth training center in Omaheke region, Erongo and Kunene region respectively.

Namibia hosted the following international competitions

- African Archery Championships
- African Junior Gymnastic Championships

Ten (10) Boxers have participated in international games and five (5) qualified for the Commonwealth games in Scotland.

Nine (9) boxers were selected under the Boxing Development Programme to represent Namibia at the upcoming U/20 AU Region 5 Games to be hosted in Bulawayo, Zimbabwe.

In collaboration with the Office of the Prime Minister, the programme organized games for the marginalized communities of our country to identify talents in the Kavango, Tsumkwe and Uikoms with the aim to participate in the national competitions in Windhoek.

Two additional Sexual and Reproductive Youth Friendly Clinics were equipped and opened in Eenhana in Ohangwena and Keetmanhoop in Karas region respectively. The life skills programme for youth offenders was successfully rolled out from Khomas region to Oshikoto and Ohangwena regions respectively.

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Five hundred and eighty four (584) trainees graduated from Kai//Ganaxab (108), Berg Aukas (350), Okahao (30) and Frans Dimbare (48) Youth Integrated Skills Training Centres. Forty eight (48) students were trained at NIMT and funded by the programme in various trades such as Carpentry, Mechanical and electrical engineering, plumbing and welding.

One thousand and twenty one (1021) unemployed youth were trained on basic business management by the Namibia Youth Credit Scheme (NYCS) and Twenty six (26) youth officers were trained in business development services. Opuwo MPYRC and Khorixas Youth Centres were renovated. Kai//Ganaxab YSTC and Gobabis MPYRC were successfully completed. At Farm Du Plessis in Omaheke region the programme procured pre-fabricated houses and upgraded of the sewage system.

National Youth Council (NYC)

The NYC funded thirty nine (39) income generating projects for the youth during the 2013/14 financial year.

Fifty two (52) beneficiaries from Omusati, Kavango and Kunene Region regions received loans from the Credit for Youth in business. Co funding of Social Security Commission funded projects in Omaheke, Oshana and Ohangwena regions to the tune of N\$ 650,000.00

National Youth Service (NYS)

Civic Training

Four hundred and eighty eight (488) youth from all 121 constituencies went through phase 1 of the NYS training programme.

Voluntary Community Services

Four hundred and thirty six (436) trainees were deployed at various voluntary projects country wide and twenty (20) youth participated in the Namibia/South Africa Youth exchange programmes

Skills Training

Five hundred and fifty nine (559) youth are going through vocational skills training at Rietfontein Centre and other partner training institutions and (640) trainees graduated and received certificates for level 1 and level 2 respectively.

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Employment Opportunities

Five hundred and fifty two (552) NYS graduates and trainees secured employment with NAMPOL five hundred and eleven (511) and Ministry of Health and Social Services Forty one (41)

Main strategic activities completed or in progress contributing to the achievement of the target/s.

Reproductive Health;

Two additional Sexual and Reproductive Youth Friendly Clinics were equipped and opened in Oshana and Karas region respectively.

Juvenile/Child justice

The life skills programme was rolled out from one Karas region to two additional regions of Oshana and Oshana.

Youth Empowerment

Five hundred and eight four (584) trainees graduated from Kai//Ganaxab (108), Berg Aukas (350), Okahao (30) and Frans Dimbare (48) Youth Integrated Skills Training Centers. Forty eight (48) students were trained at NIMT and funded by the programme in various trades such as Carpentry, Mechanical and electrical engineering, plumbing and welding

Commonwealth Youth Programme

Youth Participated at the CYP forum on professionalization of youth work at UNISA in the Republic of South Africa.

Entrepreneurship Development

The programme trained and financially supported over 200 unemployed youth through NYCS.

Provision of facilities

Phase 1 of Kai//Ganaxab YSTC and Gobabis MPYRC was completed successfully and Opuwo MYPYRC construction is progressing well.

The National Art Gallery of Namibia (NAGN), participation and attendance to the gallery, recorded at 9,965 members of the public and 681 artists and this was achieved through the extension of visiting hours, active partnerships and stakeholder engagements, and the introduction of lecturers and slideshows.

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Memoranda of Agreement were signed between COTA and UNAM as well as with the University of Ghana (School of Performing Arts) aimed at the exchange of expertise, materials, staff and students.

Creation of a conducive sport environment:

Services of ten Cuban experts were acquired and they are busy training athletes and sport personnel.

Preparation, participation and creation of sport excellence

The Namibian Rugby Team has played qualifying games that led to the qualifying for the Rugby World Cup to be hosted in England next year (2015)

Tertiary Institute Sport association Namibia (TISAN) team participated in Confederation of Universities Colleges Sport Association (CUCSA) games hosted by Namibia and won the overall tournament.

Namibia School Sport Union (NSSU) teams participated in the Confederation of School Sport Association of Southern Africa COSSASA Ball Games in Botswana and Namibia was rated the overall winner.

Namibia trained three (3) Anti-Doping officers, who are currently carrying out “in and out of competition test” on our athletes.

The programme further commenced with the VISION 2016 programme in an effort to have our athletes qualify for the 2016 Olympic Games in Brazil, and currently five (5) athletes, one (1) coach and one (1) sports journalist are training in Jamaica.

The U/17 Boy Soccer and Senior Women Soccer Teams was send to the Federal republic of Germany for exposure and development under a memorandum of understanding with Westphalia.

Ten (10) Boxers have participated in international games and five (5) qualified for the Commonwealth games in Scotland. Nine (9) boxers were selected under the Boxing Development Programme to represent Namibia at the upcoming U/20 AU Region 5 Games to be hosted in Bulawayo, Zimbabwe during December 2014.

Grassroots development and mass participation

In collaboration with the Office of the Prime Minister the programme organized games for the marginalized communities of our country to identify talents in the Kavango, Tsumkwe and Uitskoms with the aim to participate in the national competitions in Windhoek.

Provision and maintenance of sport facilities

For the financial year 2013/14 the Directorate of Sport completed the following phases:

- Ohangwena Stadium - phase three
- Swakopmund Stadium – phase four

Human Resources Management and Development

Staff members who obtained tertiary qualifications

Staff members who attended functional training

Staff member financially assisted in qualifying training

Administrative Support Services;

Annual stocktaking was done at all 41 ministerial stock control points and two (2) distribution accounts.

Acquisition and Maintenance of ICT equipment and systems;

All users in directorates, where given excess to the IFMS on the Procurement Module.

Implementation of Virtual Private Network (VPN) and databases in the ministry is in progress.

Risk Management/Internal Audit;

The ministry managed to obtain an unqualified audit opinion during the 2012/13 financial year compared to a disclaimer in 2011/12.

Financial Management

The ministry managed to reduce the overall budget under-spending rate from 2.52% to 1.17%

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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

- **2011/12** Financial Year Total Budget N\$ 516,165,268 Total Expenditure N\$ 464,705,560.21, Total Budget Variance N\$ **51,459,707.79**
- **2012/13** Financial Year the Total Budget, N\$ 528,699,000.00, Total Expenditure N\$ 515,241,035.56, Total Budget Variance N\$ **13,457,964.44**
- **2013/14** Financial Year the Total Budget, N\$ 681,641,000.00, Total Expenditure N\$ 673, 697,818.03, Budget Variance N\$ **7, 943,181.97**

3. Allocation received by the O/M/As

- **2011/12** N\$ 516,165,268
- **2012/13** N\$ 528 699 000
- **2013/14** N\$ 681 641 000

4. Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Year/ Breakdown	2011/12 Actual	2012/13 Actual	2013/14 Actual
Personnel Expenditure	103,909,298	115,887,700	139,410,000
Goods and other Services	122,304,253	147,821,046	223,699,000
Subsidies and Other Current Transfers	187,532,974	196,674,192	229,673,000
Acquisition of Capital Assets (operational)	11,836,284	5,547,511	23,782,000
Operational Budget	425,582,809	465,930,449	616,564,000
Acquisition of Capital Assets (Development)	39,122,750	49,310,587	57,134,000
Capital Transfers (Development)	0	0	0
Development Budget	39,122,750	49,310,587	57,134,000
Total State Revenue Fund Appropriation	464,705,559	515,241,036	673,698,000
Grand Total	464,705,560	515,241,036	673,698,000

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

From a Total Budget allocation of N\$ 516,165,268 for the 2011/12 financial year total expenditure was N\$ 464,705,560 of which N\$ 51,459,708 was the budget variance. The budget variance on the development budget was N\$ 24,720,577.93 and on the operational budget was N\$ 26,739,130.07. The highest amount on the budget variance was the personnel expenditure as most vacancies were not filled on time and capital projects that were not completed on time.

From a Total Budget allocation of N\$ 528 699 000 for the 2012/13, total expenditure was N\$ 515,241,036 of which N\$ 13,457,964 was the budget variance. The highest amount on the budget variance was the personnel expenditure as most vacancies were not filled on time.

Total Budget allocation of N\$681 641 000 for the 2013/14, total expenditure was N\$673,698,000 of which N\$7,943,182 was the budget variance. The highest amount on the budget variance was the personnel expenditure as most vacancies were not filled on time and the ministry was in the process of purchasing furniture of which the invoices were not submitted on time.

5. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- High rate of unemployed youth
- Inadequate funding to Sport bodies
- Qualification of sport codes for their regional, continental and world championship is unpredictable and result in a financial burden to the ministry
- Lack of adequate sport facilities hampers the implementation of different sports codes in the rural areas
- Lack of office space
- Lack of skills in the fields sport management
- Delays in the appointments of consultants and contractors by the Ministry of Works and Transport and poor performance of some contractors
- Lack of accreditation of courses offered at skills training centres partly due to Centres not conforming to standards
- Physical education in schools not being practise as promotional subjects hampers the development of sports
- Delays in the approval of the proposed ministerial structure
- Equitable distribution of facilities to the fourteen (14) regions
- Lack of expertise in the maintenance of sport facilities is a challenge.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Ministerial Targets

Target 1

Twenty two (22) Operational Youth Centres by 2017/18

The target is measured at practical completion of phase 1 of a Multi-Purpose Youth Resource Centre (MYRC) and Youth Skills Training Centres (YSTC) with the following facilities: administration block, conference and ablution blocks

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Twenty two (22) Operational Youth Centres by 2017/18	20	22	22

Target 2

Sixteen thousand eight hundred and thirty (16 830) employable skilled youth by 2017/18

The target measure is based on the accumulative annual enrolment and completion rates at the Youth Skills Training Centres, MPYRC and NYS Vocations Training Centres

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Sixteen thousand eight hundred and thirty (16 830) employable skilled youth by 2017/18	13 000	14 880	16 830

Target 3

Seventeen thousand nine hundred and twenty (17 920) economically active/self-employed skilled youth by 2017/18

The target is measured by accumulative number of unemployed youth receiving training in business management and thereafter applying for loans to start their own businesses from Namibia Youth Credit Scheme (NYCS) and Credit for Youth in Business (CYB).

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Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Seventeen thousand nine hundred and twenty (17 920) economically active/self-employed skilled youth by 2017/18	12 960	15 400	17 920

Target 4

Introduce of at least thirty nine (39) sports codes to the regions where they were not practised, develop three thousand six hundred and sixty six (3 666) sport experts and construct fifteen (15) sport facilities by 2017/18

The target measure is based on the number of regional sport codes registered and affiliated to the recognised national federations/association

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Introduce of at least thirty nine (39) sports codes to the regions where they were not practised,	37	37	39
develop three thousand six hundred and sixty six (3 666) sport experts and construct fifteen (15) sport facilities by 2017/18	3 638	3 651	3 666
	10	14	15

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Target 5

One hundred and ninety nine thousand, one hundred and thirty five (199 135) people with access to arts activities and services by 2017/18

The measure is based on data collection from the Ministry's own Arts centres as well as its key stakeholders.

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
One hundred and ninety nine thousand, one hundred and thirty five (199 135) people with access to arts activities and services by 2017/18	165 921	182 513	199 135

Target 6

Thirty four percent (34%) individual artists supported and absorbed in the industry and fifty percent (50%) arts organizations supported and absorbed in the industry by 2017/18

The measure is based on project requests approved and funded through the NACN, Namibia Choral Network, School and Community Support Programmes as part of normal functions of the Arts Programme

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Thirty four percent (34%) individual artists supported and absorbed in the industry by 2017/18	32%	33%	34%
Fifty percent (50%) arts organizations supported and absorbed in the industry by 2017/18	17%	33%	50%

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Target 7

Nine hundred thousand (900 000) people attending and participating in culture events and programmes by 2017/18

The measure is based on the number of people attending and participating in festivals.

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Nine hundred thousand (900 000) people attending and participating in culture events and programmes by 2017/18	600 000	750 000	900 000

Target 8

Five hundred and seventy two thousand (572 000) people will visit museums, monuments and national heritage sites by 2017/18

The measure is based on the actual number of people visiting museums, monuments and heritage sites

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Five hundred and seventy two thousand (572 000) people will visit museums, monuments and national heritage sites by 2017/18	400 000	480 000	572 000

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▪ OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	465,930,948	616,564,248	628,845,000	418,888,000	423,868,000	422,363,000
Development Budget	49,310,587	57,133,672	80,400,000	88,682,000	108,499,000	78,218,000
Development Partners	0	0	0	0	0	0
Total	515,241,535	673,697,920	709,245,000	507,570,000	532,367,000	500,581,000

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▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	115,887,700	139,410,000	195,932,000	132,825,000	136,151,000	139,578,000
Goods and Other Services	147,821,146	223,699,000	166,288,000	100,084,000	103,989,000	99,764,000
Subsidies and Other Current Transfers	196,674,192	229,673,000	250,197,000	172,316,000	169,383,000	173,617,000
Acquisition of Capital Assets(Operational)	5,547,511	23,782,000	16,428,000	13,663,000	14,345,000	9,404,000
Capital Transfers (Operational)						
Operational Budget	465,930,549	616,564,000	628,845,000	418,888,000	423,868,000	422,363,000
Operational Capital						
Acquisition of Capital Assets (Development)	49,310,587	57,134,000	75,400,000	88,682,000	108,499,000	78,218,000
Capital Transfers (Development)		0	5,000,000			
Development Budget	49,310,587	57,134,000	80,400,000	88,682,000	108,499,000	78,218,000
Total State Revenue Fund Appropriation	515,241,136	673,698,000	709,245,000	507,570,000	532,367,000	500,581,000
Development Partners						
Grand Total	515,241,136	673,698,000	709,245,000	507,570,000	532,367,000	500,581,000

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE**▪ NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Sports Stadium	Lease fees for holding sports and other activities at the stadium	210 000	250 000	300 000
Private Telephone Calls	Private telephone calls made by officials	0	0	0
Miscellaneous	Revenue heads not provided for on the revenue sources and degts to the government older than the current financial year	150 000	160 000	170 000
Youth Centres	Accomodation, gym, rental fees, computer, tailoring classes and other training courses	1 900 000	2 200 000	2 500 000
Total		2 260 000	2 610 000	2 970 000

▪ HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	631	631	631
Funded	631	631	631

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▪ **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

NDP4 Priority	Provide Institutional Environment (DO1) (Support Services)
High-level strategy	Ensure an enabling environment and high performance culture
Indicators:	% Budget Execution Rate- A overall execution rate 98% was achieved
	Number of Unqualified Audit Opinions- The ministry managed to obtain an unqualified report during the 2012/13 financial year compared to a disclaimer in 2011/12
NDP4 Priority	Tourism and Skills (DO2 & DO7) (Sport)
High-level strategy :	Ensure that Namibians have equal opportunities to participate and excel in sports at all level
Indicator:	By 2017 Namibia will be a sport skilled and winning nation
	By excelling in sport Namibia will be the most competitive tourist destination by 2014
NDP4 Priority	Skills (DO2) (Youth Development)
High-level strategy	Capacitate youth to become productive and self-reliant citizens
Indicator	By 2017 Namibia will have enough well capacitated and self-reliant youth.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

1. The programmes and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Sporting Promotion and Support	01	Creation of conducive sport environment	06	15,820,000	19,668,871	17,616,023	33,050,000	32,591,000	32,863,000
		02	Preparation, participation and creation of sport excellence	06	10,174,000	9,174,000	11,786,022	10,362,000	12,830,000	11,330,000
		03	Grassroot Development and Mass participation	06	8,266,000	8,266,000	7,859,218	5,366,000	5,357,000	5,367,000
		04	Subsidies to SOEs	06	38,938,000	38,937,992	40,928,000	36,829,000	38,670,000	39,637,000
		05	Provision and maintenance of sport facilities	06	19,500,000	9,517,881	25,400,000	32,806,000	29,971,000	20,218,000
Sub-Total					92,698,000	85,564,744	103,589,263	118,413,000	119,419,000	109,415,000
04	Youth Development	01	Reproductive Health	03	11,823,000	11,823,000	10,743,003	8,188,000	9,275,000	10,500,000
		02	Juvenile Justice	03	10,734,000	10,734,000	10,070,003	12,139,000	13,872,000	12,900,000
		03	Capacity building for unemployed youth	03	14,523,000	12,292,305	13,554,003	13,047,000	13,803,000	13,000,000
		04	Enterpreneurship Development	03	12,445,000	12,445,000	12,070,687	12,906,000	10,101,000	13,247,000
		05	Monitoring and Evaluation	03	4,714,000	4,714,000	4,255,003	4,159,000	3,800,000	4,183,000
		06	Youth Employment	03	19,257,000	19,257,000	28,287,003	34,687,000	37,055,000	36,542,000
		07	Commonwealth Youth Programme	03	557,000	557,000	557,000	641,000	641,000	700,000
		08	Subsidies to SOEs	03	131,747,000	137,647,000	167,147,000	133,964,000	129,112,000	132,340,000
		09	Provision of Facilities	03	49,500,000	32,992,832	32,750,000	25,876,000	34,528,000	18,000,000
Sub-Total					255,300,000	242,462,137	279,433,702	245,607,000	252,187,000	241,412,000
05	Supervision and Support Services	01	Human Resources Management and Development	02	29,094,000	30,590,065	25,816,411	9,550,000	10,143,000	9,000,000
		02	Administrative Support Services	02	48,360,000	49,856,065	54,771,651	34,015,000	34,250,000	35,094,000
		03	Acquisition and Maintenance of ICT Equipment and System	02	19,891,000	21,387,065	20,554,411	10,161,000	10,250,000	11,500,000
		04	Internal Audit	02	20,061,000	21,587,145	16,056,411	10,216,000	10,980,000	11,000,000
		05	Financial Administration	02	39,416,000	40,912,065	43,404,653	10,152,000	11,190,000	11,000,000
		06	Planning and Development	02	28,609,000	30,105,033	22,550,903	15,373,000	15,951,000	11,090,000
		07	Employees Wellness	02	0	0	0	6,540,000	7,041,000	6,000,000
		08	Public Service Reform	02	0	0	0	4,010,000	3,100,000	5,000,000
		09	Corporate Communication	02	0	0	0	13,533,000	13,856,000	10,070,000
		10	Provision of Infrastructure	02	0	0	15,000,000	30,000,000	44,000,000	40,000,000
Sub-Total					185,431,000	194,437,438	198,154,440	143,550,000	160,761,000	149,754,000
Vote-Total					533,429,000	522,464,319	581,177,405	507,570,000	532,367,000	500,581,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

▪ **DESCRIPTION OF PROGRAMMES AND ACTIVITIES**

Programme 01: Sporting promotion and support

Objectives

The aim of this programme is to ensure that our sport people are trained regularly by qualified expert, such as those that we acquire via bilateral agreements, and that they are exposed to proper and regular competition.

Main activities

Creation of conducive sport environment: the aim of this activity is to promote sport from the grass root to excellence level, by providing all the necessary facilities, expertise and regular competition at all levels.

Preparation, participation and creation of sport excellence: the aim 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 level of sport competition and create opportunities for those who have the talent to sign professional contracts and make a living from sport.

Grassroots development and mass participation: Unearth undiscovered talents at an early stage and nurture them to the level of excellence and encourage the not gifted to participate in “Sport for All” programmes to keep Namibia a healthy nation.

Subsidies to State Owned Enterprises (SOEs): Provide funding to registered and recognized SOEs, 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 fourteen (1) regions of our country for each and every Namibian to participate in the sport code(s) of their choice.

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

Creation of a conducive sport environment:

We have acquired the service of ten (10) Cuban experts to transfer knowledge to the Namibian administrators and coaches.

Preparation, participation and creation of sport excellence

The Namibian Rugby Team qualified for the Rugby World Cup to be hosted in England next year (2015).

Namibia successfully hosted the following international competition

- African Archery Championships
- African Junior Gymnastic Championships

Namibia trained two (2) Anti-Doping officers, who are currently carrying out “out of competition test” on our athletes.

The Directorate commenced with the VISION 2016 programme in an effort to have our athletes qualify for the 2016 Olympic Games in Brazil, and currently five (5) athletes training in Jamaica.

In executing our memorandum of understanding with Westphalia, a region in the Federal Republic of Germany, we send our U/17 Boy Soccer and Senior Women Soccer Teams to Germany for exposure.

Grassroots development and mass participation

The Directorate has a Boxing Development Programme and through it we have selected eight (8) boxers who are going to represent Namibia at the upcoming U/20 AU Region 5 Games to be hosted in Bulawayo, Zimbabwe. Marginalized community member are now participating in structured sport activities.

Subsidies to State Owned Enterprises (SOEs)

Grants-in-Aid were given to the following registered SOEs.

- Namibia Sport Commission (NSC)
- Tertiary Institution Sport Association of Namibia (TISAN)
- Namibia School Sport Union (NSSU)
- Disability Sport Namibia (DSN)
- Namibia Women in Sport Association (NAWISA)

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During the financial year under-review direct financial assistance was given to the following sport codes

- Motor sport federation
- Namibia Rugby Union
- Namibia Boxing

(With these grants-in-aid the above-mentioned SOEs were able to send athletes to participate in some of the above-mentioned sport programmes).

Provision and maintenance of sport facilities

For the financial year under review we have completed the following phases:

- Ohangwena Stadium - phase three
- Swakopmund Stadium – phase four

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P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-01	Budget (N\$)	17,824,000	17,451,000	17,616,023	33,050,000	32,591,000	32,863,000
		Actual (N\$)	15,820,000	19,668,871				
		Output	97%	99.14%	100%	99%	99%	99%

Sporting Promotion and Support Services- Preparation, participation and creation of Sport excellence

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-02	Budget (N\$)	12,424,000	8,451,000	11,786,022	10,362,000	12,830,000	11,330,000
		Actual (N\$)	10,174,000	9,174,000				
		Output	98%	100%	98%	98%	99%	99%

Sporting Promotion and Support Services-Grassroot Development and Mass Participation

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-03	Budget (N\$)	11,468,000	7,003,000	7,859,218	5,366,000	5,357,000	5,367,000
		Actual (N\$)	8,266,000	8,266,000				
		Output	96%	100%	98%	99%	98%	99%

Sporting Promotion and Support Services - Subsidies to SOEs

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-04	Budget (N\$)	22,289,000	15,679,000	40,928,000	36,829,000	38,670,000	39,637,000
		Actual (N\$)	38,938,000	38,937,992				
		Output	100%	100%	98%	99%	99%	99%

Sporting Promotion and Support Services - Provision and Maintenance of Sport facilities

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-05	Budget (N\$)	11,000,000	24,000,000	25,400,000	32,806,000	29,971,000	20,218,000
		Actual (N\$)	19,500,000	9,517,881				
		Output	100%	91.37%	93%	96%	98%	99%

Programme 03: Youth Development

Objectives

The main purpose of this programme is to empower, encourage and support the full and effective participation of the youth in the process of national development and decision making.

Main activities

Reproductive Health

The provision of counselling and treatment of young people including aspects such as friendly reproductive health facilities and HIV/AIDS awareness interventions.

Juvenile Justice

The promotion of public awareness on youth and child rights as embodied in our national laws and international conventions.

Capacity Building for unemployed youth

The provision of training programmes to equip the unemployed youth with the necessary skills towards self-fulfillment.

Entrepreneurship Development

The provision of entrepreneurship development interventions and soft loans to the youth.

Monitoring and Evaluation

The ongoing impact assessment of the Directorate programmes and activity implementation

Youth Empowerment

The interventions aimed at the rural unemployed youth through the provision of integrated skills training programme.

Commonwealth Youth Programme

This activity is used to pay for subscriptions to the Commonwealth.

Provision of facilities

The construction of Multi-Purpose Youth Resource Centers and Skills Training Centers

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Youth Development - Reproductive Health

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	11,787,000	11,342,000	10,743,003	8,188,000	9,275,000	10,500,000
		Actual (N\$)	11,823,000	11,823,000				
		Output	100%	100%	98%	99%	99%	98%

Youth Development- Juvenile Justice

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-02	Budget (N\$)	7,977,000	6,754,000	10,070,003	12,139,000	13,872,000	12,900,000
		Actual (N\$)	10,734,000	10,734,000				
		Output	100%	100%	98%	99%	99%	100%

Youth Development - Capacity building for unemployed youth

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-03	Budget (N\$)	16,870,000	20,542,000	13,554,003	13,047,000	13,803,000	13,000,000
		Actual (N\$)	14,523,000	12,292,305				
		Output	80%	84.64%	86%	88%	90%	92%

Youth Development- Entrepreneurship Development

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-04	Budget (N\$)	17,817,000	15,464,000	12,070,687	12,906,000	10,101,000	13,247,000
		Actual (N\$)	12,445,000	12,445,000				
		Output	100%	100%	99%	98%	99%	98%

Youth Development - Monitoring and Evaluation

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-05	Budget (N\$)	4,633,000	3,401,000	4,255,003	4,159,000	3,800,000	4,183,000
		Actual (N\$)	4,714,000	4,714,000				
		Output	100%	100%	99%	98%	99%	99%

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Youth Development - Youth Employment

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-06	Budget (N\$)	35,750,000	41,422,000	28,287,003	34,687,000	37,055,000	36,542,000
		Actual (N\$)	19,257,000	19,257,000				
		Output	100%	100%	99%	98%	98%	98%

Youth Development - Commonwealth Youth Programme

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-07	Budget (N\$)	530,000	557,000	557,000	641,000	641,000	700,000
		Actual (N\$)	557,000	557,000				
		Output	100%	100%	99%	99%	98%	98%

Youth Development - Subsidies to SOEs

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-08	Budget (N\$)	112,102,000	109,823,000	167,147,000	133,964,000	129,112,000	132,340,000
		Actual (N\$)	131,747,000	137,647,000				
		Output	100%	100%	99%	99%	99%	99%

Youth Development - Provision of Facilities

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-09	Budget (N\$)	31,300,000	43,000,000	32,750,000	25,876,000	34,528,000	18,000,000
		Actual (N\$)	49,500,000	32,992,832				
		Output	100%	100%	99%	98%	97%	99%

Programme 05: Policy Supervision and Support Services

Objectives

The purpose of this programme is to manage the human resources; provide administrative support service, manage the information systems ensure proper financial and risk management; corporate planning, project management; and policy supervision.

Main activities

Human Resources Management and Development

This activity focus on the recruitment of staff members, processing of human resources administrative issues, handling of labour relations matters, update and maintenance of Human Resources Information and Management System (HRIMS), training and development, compilation of Affirmative Action Reports and plan, administer and coordinate employees' wellness programme.

Employees Wellness

The aim is to develop policies and systems for effective management of public service and welfare.

Public Service Reforms Initiative

To advise and facilitate the development and implementation of the efficient, effective and economic strategy, plans and systems of operations, operation, initiate, monitor and evaluate the Public Service Reform Process.

Corporate Communication

To provide strategic communication services and channels, monitor and evaluate communication activities

Administrative Support Services; the activity caters for the procurement of goods and provision of administrative support services as well as transport.

Acquisition and Maintenance of ICT equipment and systems; the activity focuses on the

acquisition, maintenance and upgrading of ICT software, equipment, network infrastructure and webpage development.

Internal Audit; The activity entails the identification of risk and devising mechanisms aimed at minimizing of 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 provision of office accommodation. Coordination of Annual Reports, the Strategic Plan and National Development Plans (NDPs).

Strategic Activities and Output to Achieve High-Level Strategies

Human Resources Management and Development

- Recruitment of additional staff members
- Proposed ministerial structure to be 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 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 submitted
- Stakeholder relationship managed and maintained
- MYNSSC services marketed

Administrative Support Services;

- Timely procurement
- Annual ministerial stock taking reports produced and submitted to MOF
- Assets management

Acquisition and Maintenance of ICT equipment and systems;

- Information Management
- System Accessibility

Internal Audit;

- Internal audit reports produced and implemented
- Risk based audit framework developed and implemented

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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

Policy Supervision and Support Services- Human Resources Management and Development

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-01	Budget (N\$)	7,728,000	7,703,000	25,816,411	9,550,000	10,143,000	9,000,000
		Actual (N\$)	29,094,000	30,590,065				
		Output	96%	97.66%	98.44%	98%	99%	100%

Policy Supervision and Support Services- Administrative Support Services

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-02	Budget (N\$)	24,323,000	29,004,000	54,771,651	34,015,000	34,250,000	35,094,000
		Actual (N\$)	48,360,000	49,856,065				
		Output	97%	98.57%	99%	100%	99%	100%

Policy Supervision and Support Services- Acquisition and Maintenance of ICT Equipment and System

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-03	Budget (N\$)	2,529,000	2,533,000	20,554,411	10,161,000	10,250,000	11,500,000
		Actual (N\$)	19,891,000	21,387,065				
		Output	98%	96.69%	98%	99%	100%	100%

Policy Supervision and Support Services- Internal Audit

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-04	Budget (N\$)	2,728,000	2,704,000	16,056,411	10,216,000	10,980,000	11,000,000
		Actual (N\$)	20,061,000	21,557,065				
		Output	98%	96.72%	98%	99%	100%	99%

Policy Supervision and Support Services- Financial Administration

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-05	Budget (N\$)	22,228,000	22,503,000	43,404,653	10,152,000	11,190,000	11,000,000
		Actual (N\$)	39,416,000	40,912,065				
		Output	97%	98.24%	99%	98%	99%	100%

Policy Supervision and Support Services- Planning and Development

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-06	Budget (N\$)	9,429,000	9,354,000	22,540,903	15,373,000	15,951,000	11,090,000
		Actual (N\$)	28,609,000	30,105,033				
		Output	100%	99.98%	100%	99%	98%	99%

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Policy Supervision and Support Services- Employees Wellness

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-07	Budget (N\$)	0	0	0	6,540,000	7,041,000	6,000,000
		Actual (N\$)	0	0				
		Output	0	0	0	100%	100%	100%

Policy Supervision and Support Services- Public Service Reform

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-08	Budget (N\$)	0	0	0	4,010,000	3,100,000	5,000,000
		Actual (N\$)	0	0				
		Output	0	0	0	97%	98%	99%

Policy Supervision and Support Services- Corporate Communication

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-09	Budget (N\$)	0	0	0	13,533,000	13,856,000	10,070,000
		Actual (N\$)	0	0				
		Output	0	0	0	98%	99%	99%

Policy Supervision and Support Services- Provision of Infrastructure

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
05	05-10	Budget (N\$)	0	0	15,000,000	30,000,000	44,000,000	40,000,000
		Actual (N\$)	0	0				
		Output	0	0		99%	99%	99%

2. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

None

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

- **INTRODUCTION**

- **The mandate of the Vote**

The mandate of the Electoral Commission of Namibia (ECN) in terms of Electoral Act No. 5 of 2014 is to organize 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 electoral and referenda processes.

- **Main achievement in last three years**

The Electoral Commission of Namibia (ECN) achieved its objectives as it is mandated to direct, supervise and control in a fair and impartial manner all elections in terms of the Electoral Act, (Act no. 5 of 2014). The ECN had successfully conducted the 3rd General Registration of Voters (GRV) during the 2013/2014 financial year.

- **Main strategic activities⁸³ completed or in progress contributing to the achievement of the target/s.**

The ECN has successfully conducted the General Registration of Voters (GRV) as it is mandated to conduct the GRV after every ten years. Voter Education which is the core business of the ECN was done to educate all the eligible voters of the electoral processes.

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

The Commission's expenditure trend varied due to the reason that some of the main activities which were budgeted for, e.g. by-elections and the GRV could not be undertaken during 2012/2013 financial year as it was planned due to the nature of their operations. However, during the 2013/2014 financial year, the ECN encountered many challenges when conducting the GRV, as a result unforeseen expenditures were encountered during the process.

⁸³ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Year Breakdown	2011/2012		2012/2013		2013/2014	
	Estimate	Actual	Estimate	Actual	Estimate	Actual
Operational Budget	110,661,000	96,942,408	198,913,000	128,581,741	216,245,000	219,665,715
Development Budget	2,250,000	2,953,081	500,000	452,775	5,000,000	255,814
Development Partner	0	0	0	0	0	0
Total	112,911,000	99,895,489	199,413,000	129,034,516	221,245,000	219,921,529

○ **Allocation received by the O/M/As**

The ECN received funding to fulfill its mandate however, additional funds requested during 2013/2014 was not granted and as a result, most of the expenditures related to that financial year were deferred to 2014/2015 financial year which will have a negative impact on the funds available that is earmarked for the activities related to the Presidential and National Assembly elections.

○ **Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc.)**

The big portion of the expenditure was recorded under personnel expenditure where the officials appointed as Registration / Polling officials and Regional Voter Education Officer are paid from. In addition, transport expenditures and hiring of venues during General Registration of Voters recorded the high expenditure. This situation compelled the institution to re-prioritize its budgetary allocation to avail funds for these activities.

○ **The main challenges and constraints encountered by the vote, in spite of the completed strategic activities.**

The postponement of General Registration of Voters during 2012/2013 financial year had a negative impact on the implementation of the major activities that the institution planned to undertake, hence the under spending recorded during that financial year.

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Target 01: Ensure that all by-elections are carried out within 90 days after occurrence of vacancy within Regional Council during MTEF period.

<i>Target</i>	<i>2015/2016</i>	<i>2016/2017</i>	<i>2017/2018</i>
<i>BY-elections carried out within 90 days during MTEF period.</i>			<i>Within 90 days</i>
	<i>Within 90 days</i>	<i>Within 90 days</i>	

Target 02: Register 90% of persons who become eligible for voting before 2015 Regional Councils and Local Authority Elections.

<i>Target</i>	<i>2015/2016</i>	<i>2016/2017</i>	<i>2017/2018</i>
<i>90% registered eligible voters before 2015/2016 elections</i>	<i>95%</i>	<i>95%</i>	<i>97%</i>

<i>Target</i>	<i>2015/2016</i>	<i>2016/2017</i>	<i>2017/2018</i>
<i>Covering 97% of eligible voters through information dissemination on electoral processes</i>	<i>97%</i>	<i>97%</i>	<i>97%</i>

Target 03: Ensure that every eligible voter is afforded the information on elections and participate in the electoral processes by 2015.

<i>Target</i>	<i>2015/2016</i>	<i>2016/2017</i>	<i>2017/2018</i>
<i>Covering 97% of eligible voters through information dissemination on electoral processes</i>	<i>97%</i>	<i>97%</i>	<i>97%</i>

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

• **OVERALL BUDGET**

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	128,582	217,467	369,180	264,400	259,225	263,743
Development Budget	453	256	5,500	14,560	16,200	15,000
Development Partner	0	0	0	0	0	0
Total	129,035	217,723	374,680	278,960	275,425	278,743

• **BUDGET ALLOCATIONS TO THE VOTE**

Year Breakdown	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	11,965,162	17,111,133	19,313,000	62,657,000	64,493,000	66,385,000
Goods and Other Services	45,729,740	197,985,784	262,143,000	179,978,000	177,378,000	181,813,000
Subsidies and Other Current	196,289	238,822	350,000	350,000	368,000	377,000
Acquisition of Capital	70,690,550	2,130,852	87,374,000	21,415,000	16,986,000	15,169,000
Capital Transfers (Operational)	0		0	0	0	0
Operational Budget	128,581,741	217,466,591	369,180,000	264,400,000	259,225,000	263,744,000
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets	452,775	255,814	5,500,000	14,560,000	16,200,000	15,000,000
Capital Transfers (Development)	0	0	0	0	0	
Development Budget	452,775	255,814	5,500,000	14,560,000	16,200,000	15,000,000
Total State Revenue	129,034,516	217,722,405	374,680,000	278,960,000	275,425,000	278,744,000
Development Partners						
Grand Total	129,034,516	217,722,405	374,680,000	278,960,000	275,425,000	278,744,000

• **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
312822703	Miscellaneous	1,000	1,000	1,000
312822795	Deposits Made By Political Parties	30,000	2,000	2,000
Total		31,000	3,000	3,000

The minimum of N\$1,000.00 provided under the revenue source 001 for the entire MTEF is to keep the revenue source open for any unexpected revenue to be collected. The amount of N\$31,000.00 provided for under revenue source 003 during 2015/2016 is based on the estimated Regional Councils and Local Authorities candidates who will contest in the Regional Councils and Local Authority elections to be conducted in November 2015.

• **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	46	46	46
Funded	46	46	46

• **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

The ministry's strategic objectives and performance indicators for the next three years are:

Ministerial priority	Registration of Voters
High-level strategy	Ensure registration of voters produces credible Voters Register
Indicator	No. of constituencies with New Voters Register
	No. of Local Authorities with New Voters Register
Ministerial priority	Voter Education
High-level strategy	Increase awareness of the democratic process
Indicator	No. of educational and information packages produced
	No. of voters turned out for elections
Ministerial priority	Holding of Elections

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

High-level strategy	Deliver transparent, free, fair and credible elections
Indicator	No. of Elections declared free and fair by accredited stakeholders
	No. of election related formal complaints reported

○ **The programmes⁸⁴ and activities**

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Voter Education and Information Dissemination	01-01	Voter Education	MD03	17,199,752	29,904,919	82,610,000	61,967,000	64,554,000	66,299,000
Sub-Total					17,199,752	29,904,919	82,610,000	61,967,000	64,554,000	66,299,000
02	Administration of Elections	02-01	Electorate Operations	MD02	82,417,334	145,077,563	211,295,000	132,797,000	116,464,000	117,175,000
Sub-Total					82,417,334	145,077,563	211,295,000	132,797,000	116,464,000	117,175,000
03	Supervision and Support	03-01	Administration and Support	MD01	29,417,430	44,939,047	80,775,000	84,196,000	94,407,000	95,269,000
Sub-Total					29,417,430	44,939,047	80,775,000	84,196,000	94,407,000	95,269,000
Vote-Total					129,034,516	219,921,529	374,680,000	278,960,000	275,425,000	278,743,000

Code: Programme Code

A-code: Activity Code

MD: Main Division

DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Voter Education and Information Dissemination

The objectives for this programme are:

- To conduct voter education and disseminate voter information;
- To promote democratic culture and good governance so as to ensure credible election processes;
- Raising public awareness on elections, democracy building and political tolerance during elections.

The main activity that fall under the programme is:

- Voter Education

Strategic Activities⁸⁵ and Output to Achieve High-Level Strategies

- Timely production of information materials, e.g. Vote Newsletter, voter education facilitation guides, posters, videos, etc.
- Timely production of materials for people with disabilities.
- Ensure the electorates are well informed on electoral processes (in all constituencies).

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
01	01-01	Budget (N\$)	23,580,000	31,430,000	82,610,000	61,967,000	64,554,000	66,299,000
		Actual (N\$)	17,199,752	29,904,919	-	-	-	-
		Output	52%	67%	0	0	0	0

Programme 02: Administration of Elections

The objectives for this programme are:

- To hold regular elections as mandated in the Electoral Act, (Act 24 of 1992) as amended;
- To ensure good governance and enhancing democracy through conducting transparent,

free, fair and credible elections;

- To ensure that the voter registration system in place produces a credible Voters' Registers.

The Electoral Operations is the main activity under this programme

Strategic Activities and Output to Achieve High-Level Strategies

- **Electoral Operations**
 - An accurate and credible Voters' Register that comprises 80% eligible population.
 - Conducting of timeous, free, fair, transparent and credible elections;
 - Ensure increased confidence by the electorate in the EVMs.
 - Ensure accurate and credible Voters' Register;
 - Timeous removal of deceased persons and duplicate entries;
 - Constant update of change of details of registered voters e.g. address, name and surname.
 - Eliminate long voting queues
 - Faster announcement of election results;
 - Credible and accurate voters' registration data.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
02	02-01	Budget (N\$)	96,046,800	145,781,986	211,295,000	132,797,000	116,464,000	117,175,000
		Actual (N\$)	77,030,097	145,077,563	0	0	0	0
		Output	54%	96%	0	0	0	0

Programme 03: Supervision and Support Services

The objectives for this programme are:

- To ensure proper financial management, optimal utilization of the allocated resources and other administrative issues
- To ensure that resources are adequate and properly managed efficiently to enable the ECN fulfilling its mandate
- To provide the required ICT equipment to enable the ECN to perform its obligation efficiently.

- To strengthen the employer-employee relationship

The main activity that fall under this programme is:

- Coordination and Support Services

Strategic Activities and Output to Achieve High-Level Strategies

- **Coordination and Support Services**
 - A conducive, safe and secured working environment.
 - Improved service delivery that adds value to the administration of the institution.
 - Enhanced gender mainstreaming in institutional activities.
 - An IT environment that provides tools necessary for optimal staff
 - Relevant regulations, policies and Acts. are complied with.
 - Timeous payment of suppliers.
 - Increased awareness of HIV/AIDS and other chronic illnesses at the workplace.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
03	03-01	Budget (N\$)	40,727,200	45,777,200	80,775,000	84,195,000	94,408,000	95,268,000
		Actual (N\$)	29,417,430	44,933,803	0	0	0	0
		Output	45%	40%	0	0	0	0

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

1. INTRODUCTION

The mandate of the Vote

The mandate of the Ministry of Information and Communication Technology is two-fold: (a) to lay foundation for the accelerated use and development of ICT in Namibia and (b) coordinate information management within the Government.

1.1 Main achievement in last three years

The new Communications Act was operationalized on 18 May 2011 by proclamation. An ICT regulatory authority was established and operationalized, known as Communications Regulatory Authority of Namibia (CRAN). A national Internet Exchange point (IXP) as an industry based IT representative body was created.

The Ministry has established 26 Multi-purpose Community Centres in 13 regions of the country. Meanwhile Further more alongside the implementing partners managed to implement the second phase of the 'Break the Chain' campaign / 'Are you still connected?'. Following the adoption of the Digital Terrestrial Television (DTT) Policy, migration from analog to digital television improved from 0% to 63%.

1.2 Main strategic activities⁸⁶ completed or in progress contributing to the achievement of the target/s.

PROGRAMME	ACTIVITY	STATUS
Facilitate ICT Infrastructure Development	MICT office complex and regional offices	In progress
	SADC SCOM and OTT forum	
	ICT infrastructure mapping facilitation	In progress
	Servicing of WACS investment and infrastructure planning	In progress
	E-waste	In progress
	Seed funding for Universal Service Fund	
	Implementation of DTT migration project	In progress

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

PROGRAMME	ACTIVITY	STATUS
Market Namibia to attract international investors	Procure NFC computer server	Completed
	Subscribe to regional and international bodies	In progress
	Attend local and international exhibition	In progress
	Produce promotional materials for film marketing	In progress
Enhancing performance of the SOEs and institutional bodies	NAMZIM	In progress
	NAMPA	In progress
	NEW ER	In progress
	NBC	In progress
	NFC	In progress
Improve human Resource capacity	Conduct service delivery survey	In progress
	Roll-out of access control system to the region	In progress
	Co-hosting of E-learning Africa conference	completed
Production and dissemination of multimedia information	Procurement of vehicles	In progress
	Conduct copyright workshops	In progress
	Publish Namibia <u>Review</u> , GRN Information Bulletin and MICT Update	In progress
	Procure stage for PA system	In progress
National campaigns for public awareness on GRN initiatives	Conduct wellness and social activities within the Ministry	In progress
	Conduct Nationhood and Nation Pride campaign	In progress
	Conduct HIV/AIDS Campaign	In progress
	Advertise national events	In progress
	Decentralize functions	In progress
	Produce promotional materials for Nationhood and Nation Pride	In progress

- A notice for promulgation of the Communications Act was drafted and certified by the Ministry of Justice for publication.
- The Board members of Commissioners for CRAN was appointed.

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

Financial year	2011/12	2012/13	2013/14
Budget Allocation	316 483 000	305 427 000	678 695 000
Expenditure	304 893 000	294 051 000	631 001 000

Provide the analysis

The Ministry has been spending about 90% of its allocated budget.

1.4 Allocation received by the O/M/As

N\$'000'		
2011/12	2012/2013	2013/2014
304 640 0	305 427	678 695

- Main expenditure drivers for the period SOE Transfers
- Transport
- Utilities

1.5 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

1. Securing building sites for regional and head office construction.
2. Lack of adequate funding for National ICT implementation plan, Multi-purpose Community Centres construction and NNP Campaign roll-out.
3. Inadequate capacity.
4. Inadequate office accommodation.
5. Lack of autonomy for the NFC Commission and tough competition from neighboring countries to attract film producers.
 - a. Lack of film making equipments and studios.
 - b. Inadequate specialized skills in the film industry.
 - c. High staff turn-over
 - d. The consistent enforcement of a skewed MTEF that is not in line with MICT's new mandate has led to limited implementation.
 - e. The Ministry is experiencing difficulties in obtaining information from O/M/As.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

2. OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	218,004,294	624,801,412	516,864,000	518,974,000	538,609,000	548,384,000
Development Budget	76,046,489	6,200,072	50,000,000	85,000,000	45,000,000	23,000,000
Development Partners	0	0	0	0	0	0
Total	294,050,783	631,001,484	566,864,000	603,974,000	583,609,000	571,384,000

3. BUDGET ALLOCATIONS TO THE VOTE

Personnel Expenditure	37,802,026	52,793,417	83,642,000	72,294,000	74,236,000	76,238,000
Goods and Other Services	23,501,373	45,894,002	62,199,000	43,450,000	40,981,000	38,170,000
Subsidies and Other Current Transfers	155,132,238	505,941,888	367,423,000	397,762,000	417,650,000	428,091,000
Acquisition of Capital Assets(Operational)	1,568,656	20,172,105	3,600,000	5,468,000	5,742,000	5,885,000
Capital Transfers (Operational)						
Operational Budget	218,004,293	624,801,412	516,864,000	518,974,000	538,609,000	548,384,000
Operational Capital						
Acquisition of Capital Assets (Development)	3,550,000					
Capital Transfers (Development)	72,496,489	6,200,072	50,000,000	85,000,000	45,000,000	23,000,000
Development Budget	76,046,489	6,200,072	50,000,000	85,000,000	45,000,000	23,000,000
Total State Revenue Fund Appropriation	294,050,782	631,001,484	566,864,000	603,974,000	583,609,000	571,384,000
Development Partners						
Grand Total	294,050,782	631,001,484	566,864,000	603,974,000	583,609,000	571,384,000

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Sales of Constitution		1,000	1,000	1,000
Sales of Photos		4,000	10,000	10,000
Sales of Namibia Review		1,000	1,000	1,000
Public Adress System		450,000	500,000	550,000
Miscellaneous		550,000	600,000	300,000
Total		1,006,000	1,112,000	862,000

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	267	267	267
Funded	267	267	267

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Basic Enabler
High-level strategy	Ensure modern and reliable ICT infrastructure

6.1 The programmes⁸⁷ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
								2016/17	2017/18
01	ICT Development	01-01	Institutional policy and ICT infrastructure	MD05	14,217,000	8,956,000	8,341,000	8,657,000	8,900,000
Sub-Total					14,217,000	8,956,000	8,341,000	8,657,000	8,900,000
02	Print Media Affairs	02-01	Media Liaison	MD03	17,107,000	46,853,000	42,962,000	44,856,000	46,229,000
Sub-Total					17,107,000	46,853,000	42,962,000	44,856,000	46,229,000
03	Audio Visual Media and Copyright services	03-01	Audio visual production	MD04	54,122,000	404,722,000	418,403,000	437,285,000	446,843,000
Sub-Total					54,122,000	404,722,000	418,403,000	437,285,000	446,843,000
04	Coordination and Support	04-01	Policy Supervision	MD01	4,673,267	8,773,000	9,219,000	8,022,000	7,921,000
		04-02	Coordination	MD02	540,882,915	97,560,000	125,048,837	84,789,190	61,491,000
Sub-Total					545,556,182	106,333,000	134,267,837	92,811,190	69,412,000
Vote-Total					631,002,182	566,864,000	603,973,837	583,609,190	571,384,000

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: ICT Development

The objectives for this programme are to:

- Ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness.
- Oversee and facilitate infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructure and services.

The main activities that fall under the programme are:

- Institutional policy, regulation and monitoring.
- IT Infrastructure Development.

Strategic Activities⁸⁸ and Output to Achieve High-Level Strategies

ACTIVITY	EXPECTED OUTPUT
Institutional policy, Regulation and Monitoring.	<ul style="list-style-type: none"> ▪ DTT implementation Plan monitored; ▪ E-Laws enacted; ▪ DTT consumer awareness campaigns conducted; ▪ Policies and laws developed and reviewed.
IT Infrastructure Development.	<ul style="list-style-type: none"> ▪ Domain Name Association established; ▪ ICT Stakeholders workshop conducted; ▪ Universal Access Fund established; ▪ Internet Exchange Point functional; ▪ ICT infrastructure map updated; ▪ Scan ICT Survey report produced.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01	Budget (N\$)	7,644,000	18,582,000	8,773,000	9,219,000	8,022,000	7,921,000
		Actual (N\$)	7,115,000	14,217,000				
		Output	93%	77%	%	50%	55%	60%

Programme 02: Print Media Affairs

The objectives for this programme are:

- To produce and disseminate information to the public through GRN publication 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.

The main activities that fall under the programme are:

- Media Liaison Services
- Production
- New Era Publication Corporation
- NAMZIM (Southern Times Publication)

Strategic Activities and Output to Achieve High-Level Strategies

ACTIVITY	EXPECTED OUTPUT
Media Liaison Services	<ul style="list-style-type: none"> ▪ Press and Cabinet releases issued. ▪ Local and foreign media practitioners assisted and accredited. ▪ Media monitored and responses provided. ▪ Service Delivery Survey conducted. ▪ Official publications translated in indigenous languages.
Productions	<ul style="list-style-type: none"> ▪ Namibia Review Magazine produced and distributed; ▪ GRN Information Bulletin produced and distributed; ▪ MICT Update produced and distributed; ▪ IEC materials produced and distributed; ▪ Presidential speeches published; ▪ NNP and HIV/AIDS ‘Break the chain’ Campaigns implemented; ▪ Exhibition, trade and career fairs attended.
New Era Publication Corporation	<ul style="list-style-type: none"> • Public informed and educated through New Era newspaper; • Public informed and educated through Kundana newspaper; • Newspapers in indigenous languages produced;

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

	<ul style="list-style-type: none"> • Printing Press established and IT infrastructure upgraded; • Windhoek and Ongwediva offices upgraded.
NAMZIM (Southern Times Publication)	<ul style="list-style-type: none"> • Regional and development 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.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	01	Budget (N\$)	10,864,000	23,208,586	46,853,000	42,962,000	44,856,000	46,229,000
		Actual (N\$)	9,624,000	17,107,062				
		Output	89%	74%	%	50%	55%	60%

Programme 03: Audiovisual Media and Copyright Services

The objectives for this programme are:

- To market Namibia as a preferred film destination and provide access to information through multi-media content / platforms;
- To attract investment into the film industry and to develop the local film industry for growth and GDP contribution;
- To ensure the production and dissemination of relevant content towards a knowledge based society;
- Ensure copyright compliance to combat piracy.

The main activities that fall under this programme are:

- Audiovisual Production, Copyright Services and Regional Offices
- Namibia Film Commission (NFC)
- Namibia Broadcasting Corporation (NBC)
- Namibia Press Agency (NAMPA)

Strategic Activities and Output to Achieve High-Level Strategies

ACTIVITY	EXPECTED OUTPUT
Audiovisual Production, Copyright Services and Regional Offices	<ul style="list-style-type: none"> • Videos produced; • Video shows conducted; • Information sharing sessions conducted; • School competitions held.
Namibia Film Commission (NFC)	<ul style="list-style-type: none"> • Foreign films produced in Namibia; • Local screening culture developed.
Namibia Broadcasting Corporation (NBC)	<ul style="list-style-type: none"> • Transmitters converted to digital; • TV channels expanded; • Local language radio station branded; • Local content expanded; • Local TV language programmes established;
Namibia Press Agency (NAMPA)	<ul style="list-style-type: none"> • Features increased; • News stories sourced; • News bulletins compiled; • Audio clips produced.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	01	Budget (N\$)	97,849,000	80,086,000	404,722,000	418,403,000	437,285,000	446,843,000
		Actual (N\$)	94,526,000	54,122,000				
		Output	97%	68%	%	50%	55%	60%

Programme 04: Coordination and Support

The objective for this programme is:

- To ensure an enabling environment and high performance culture.

The main activities that fall under this programme are:

- Policy supervision;
- Human Resources;
- Finance;
- Logistics and support;
- Information Technology;
- Internal Audits;

Strategic Activities and Output to Achieve High-Level Strategies

ACTIVITY	EXPECTED OUTPUT
Policy supervision	<ul style="list-style-type: none"> • Policies implemented and reviewed; • Strategic Plan implementation monitored;
Human Resources	<ul style="list-style-type: none"> • Vacancies filled; • Training conducted; • Affirmative Action Reports submitted;
Finance	<ul style="list-style-type: none"> • Financial Reports submitted; • Revenue inspections carried out; • MTP submitted; • Suspense Account reconciled.
Logistics and support	<ul style="list-style-type: none"> • Stock taking reports submitted; • Construction of office buildings commenced; • EDRMS project implemented;
Information Technology	<ul style="list-style-type: none"> • IT equipment/software procured and maintained; • Biometric systems installed; • Regional networks installed and connected.
Internal Audits	<ul style="list-style-type: none"> • Internal audit reports produced.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	01	Budget (N\$)	189 070 000	556 816 000	106 333 000	134 268 000	92 811 000	69 413 000
		Actual (N\$)	182 786 000	545 556 000				
		Output	97%	98%	%	50%	55%	60%

8. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

N/A

VOTE 30: ANTI-CORRUPTION COMMISSION

1. 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.

1.1 Main achievement in last three years

Infrastructure improved through the construction of tailor-made headquarters for the Anti-Corruption Commission that will ensure improved service delivery to the public.

1.2 Main strategic activities⁸⁹ completed or in progress contributing to the achievement of the target/s.

The ACC's human resources capacity, especially in the investigation unit of the ACC was maintained with 95%, 91% and 89% in respect of the last three years, respectively. This resulted in speedy and effective service delivery with regard to the investigation of corruption cases and contributed positively towards the achievement of the ACC's main targets.

The continuous public education outreach programmes on corruption, inclusive of corruption perception surveys, have produced positive results such as a better informed public that knows what conduct constitutes corruption and how and where to report incidences of corruption. This then also positively impacted on realising the targets of increasing public awareness on corruption and on conducting regular corruption perception surveys.

⁸⁹ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

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

Breakdown of Actual Expenditure	2011/12	2012/13	2013/14
Operational Budget	25 316 703	27 152 677	32 432 592
Development Budget	17 618 778	20 712 293	11 255 907
TOTAL	42 935 481	47 864 970	43 688 499

1.4 Allocation received by the O/M/As

Actual Allocation	2011/12	2012/13	2013/14
Operational Budget	25 808 576	28 102 000	36 581 000
Development Budget	27 598 000	22 201 000	12 000 000
TOTAL	53 406 576	50 303 000	48 581 000

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

Main Expenditure Drivers	2011/12	2012/13	2013/14
Personnel Expenditure	14 980 566	17 232 140	20 054 747
Goods and other services	7 503 590	9 298 420	10 205 552
Acquisition of capital assets (development)	17 618 778	20 712 293	11 255 908
TOTAL	40 102 934	47 242 853	41 516 207

1.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

The delays in the finalization of corruption cases in the Namibian courts of law caused by unnecessary postponements remain a challenge as this in turn results in a wastage of valuable time and resources. A shortage in human resources capacity in especially the unit of Public Education and Corruption Prevention and that of Administration has a detrimental impact on the overall performance of the ACC.

Ministerial Targets

1. Improve Namibia’s ranking on the Transparency International Corruption Perception Index from 55/175 to 52/175 by the end of the MTEF period

2. 79% of cases dealt with within a time frame of 12 months by the end of the MTEF period

3. Conduct a National Corruption Perception Survey by the end of 2015/16 financial year

Target 1

Improve Namibia’s ranking on the Transparency International Corruption Perception Index from 55/175 to 52/175 by the end of the MTEF period

An improved rating on the Transparency International Corruption Perception Index will enhance Namibia’s economic competitiveness and promote social-economic development. The improved rating will furthermore demonstrate adherence to the principles of good governance by institutions.

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Improve Namibia’s ranking on the Transparency International Corruption Perception Index from 55/175 to 52/175 by the end of the MTEF period	54/175	53/175	52/175

Target 2

79% of cases dealt with within a time frame of 12 months by the end of the MTEF period

This target will ensure an effective and efficient service delivery by the ACC to the public.

Target	2015/16	2016/17	2017/18
79% of cases dealt with within a time frame of 12 months by the end of the MTEF period	75%	77%	79%

Target 3

Conduct a National Corruption Perception Survey by the end of 2015/16

The purpose of this target is to establish the public’s perception on the levels of corruption, analyse how the public responds to corrupt practices and assess the effectiveness of the work of the Anti-Corruption Commission. Although opinion based, the data so collected will assist the Commission in planning its anti-corruption programmes.

Target	2015/16	2016/17	2017/18
Conduct a National Corruption Perception Survey by the end of 2015/16	1		

2. OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	27 152 678	32 432 591	52 792 001	53 248 000	53 584 000	53 925 000
Development Budget	20 712 293	11 255 908	2 000 000	0	0	0
Development Partners	0	0	0	0	0	0
Total	47 864 971	43 688 499	54 792 001	53 248 000	53 584 000	53 925 000

VOTE 30: ANTI-CORRUPTION COMMISSION

3. BUDGET ALLOCATIONS TO THE VOTE

Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	17,232,140	20,054,747	37,693,605	36,517,000	37,486,000	38,485,230
Goods and Other Services	9,298,420	10,205,552	12,426,396	15,926,000	15,252,000	14,573,770
Subsidies and Other Current Transfers	110,000	90,629	110,000	140,000	147,000	151,000
Acquisition of Capital Assets(Operational)	512,118	2,081,663	2,562,000	665,000	699,000	716,000
Capital Transfers (Operational)						
Operational Budget	27,152,678	32,432,591	52,792,001	53,248,000	53,584,000	53,926,000
Operational Capital						
Acquisition of Capital Assets (Development)	20,712,293	11,255,908	2,000,000			
Capital Transfers (Development)						
Development Budget	20,712,293	11,255,908	2,000,000	0	0	0
Total State Revenue Fund Appropriation	47,864,971	43,688,499	54,792,001	53,248,000	53,584,000	53,926,000
Development Partners						
Grand Total	47,864,971	43,688,499	54,792,001	53,248,000	53,584,000	53,926,000

VOTE 30: ANTI-CORRUPTION COMMISSION

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
001 Private Telephone Calls		9 000	20 000	25 000
003 Miscellaneous		8 000	60 000	65 000
Total		17 000	80 000	90 000

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	91	91	91
Funded	91	91	91

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

NDP4 Priority	Institutional environment
High-level strategy	Good governance
Indicator	<ol style="list-style-type: none"> 1. Adherence to the principles of good governance 2. Increased transparency, openness and accountability 3. Increased participation by citizens to prevent and expose corrupt practices
Ministerial priority	Investigation of allegations of corruption
High-level strategy	Ensure that allegations of corrupt practices are properly investigated
Indicator	<ol style="list-style-type: none"> 4. % of cases dealt with within a time frame of 12 months by the end of the MTEF period.
Ministerial priority	Corruption prevention
High-level strategy	Prevention of corruption
Indicator	<ol style="list-style-type: none"> 4.1 Namibia's ranking on the Transparency International Corruption Perception Index 4.2 National Corruption Perception Survey by the end of 2015/16 financial year.

VOTE 30: ANTI-CORRUPTION COMMISSION

6.1 Programme and Activity

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projection 2016/17	MTEF Projection 2017/18
01	Investigations of allegations of corruption	1	Conducting investigations	MD01	*	*	*	2,500	4,000	4,100
			Examining regulatory and other framework of institutions		*	*	*	100	200	210
			Deploying and maintaining case management system		*	*	*	200	500	520
			Improving and extending intelligence gathering capability		*	*	*	200	400	402
Sub-Total					678	2,115	2,850	3,000	5,100	5,232
02	Corruption prevention	2	Increasing public awareness on corruption	MD01	*	*	*	2,323	4,500	4,500
			Formulating and implementing a National Anti-Corruption Strategy and Action Plan to prevent corruption		*	*	*	500	1,000	1,100
			Develop and implement an Anti-Corruption manual for school children		*	*	*	0	0	0
			Conducting a National Corruption Perception Survey		*	*	*	100	0	0
			Examine the practices, systems and procedures of public and private bodies to secure the revision of that which are prone		*	*	*	300	600	659
Sub-Total					726	2,880	2,800	3,223	6,100	6,259
03	Coordination, management and support	3	Financial Management	MD01	*	*	0	0	0	0
			Conducting of Internal Audit		*	*	0	0	0	0
			Development and management of human resources		*	*	*	2,693	3,000	196
			Logistical services		*	*	*	44,089	38,884	41,839
			Development of infrastructure		*	*	*	0	0	0
			Improving public relations and communication		*	*	*	50	100	100
			Improving legislative and institutional framework		*	*	*	193	400	300
			Public Service Reform Initiatives		*	*	*	0	0	0
Sub-Total					46,460	38,694	49,142	47,025	42,384	42,435
Vote-Total					47,864	43,689	54,792	53,248	53,584	53,926

* The activities for the financial years differ from that of the 2015/16 - 2017/18 MTEF period

de: Programme Code
A-code: Activity Code
MD: Main Division

7 DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 1: Investigation of Allegations of Corruption

The objectives for this programme are:

To ensure the effective investigation of allegations of corrupt practices by analyzing complaints received from public and private institutions and individuals and identifying those cases appropriate for investigation.

The main activities that fall under the programme are:

The conducting of preliminary inquiries to determine whether a matter should be investigated by the Anti-Corruption Commission or by another appropriate authority; the referral of 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.
- Case management system rolled out to the regional offices.
- Improved intelligence gathering capability.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01	Budget (N\$)		2 350	2 850	3 000	5 100	5 232
		Actual (N\$)		2 115				
		Output		90%	60%	90%	90%	90%

Programme 2: Corruption Prevention

The objectives for this programme are:

To ensure the dissemination of information on the evils and dangers of corruption to the public, to increase the level of understanding on what conduct constitutes a corrupt practice, how to report it and what measures can be taken to reduce or prevent the occurrence thereof, and to solicit public support in combating corruption.

The main activities that fall under the programme are:

To conduct public education and awareness campaigns on corruption; to advise institutions and persons on systems, practices and procedures that may be conducive to corrupt practices; to design and implement information and marketing strategies to ensure the effective dissemination of information; to provide for a National Anti-Corruption Plan/Strategy on corruption prevention in public and private bodies; to conduct a National Corruption Perception Survey to establish the level of customer satisfaction, the knowledge of the public on corruption and to assist in improving future educational work; and to develop and oversee the implementation of anti-corruption strategies/policies.

Strategic Activities and Output to achieve High-Level Strategies

- Increased public awareness and marketing campaigns on the evils and dangers of corruption.
- Increased number of recommendations made to reduce the likelihood of the occurrence of corrupt practices and to enhance integrity, honesty and responsibility.
- National Anti-Corruption Plan/Strategy on corruption prevention drafted.
- National Corruption Perception Survey conducted and levels of customer satisfaction and knowledge established.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	02	Budget (N\$)		3 200	2 800	3 223	6 100	6 259
		Actual (N\$)		2 880				
		Output		90%	65%	90%	90%	90%

Programme 3: Co-Ordination, Management And Support

The objectives for this programme are:

To ensure an enabling environment and high performance culture.

The main activities that fall under the programme are:

- **Financial management**

This activity focuses on proper utilization of budget allocations to ensure that ministerial programmes are successfully executed and strategic objectives are realized.

- **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 focuses 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 focuses on providing for, amongst others, the timeous acquisition of office equipment and the proper maintenance of, and control over, all institutional assets to ensure effective and efficient service delivery.

- **Development of infrastructure**

This activity focuses on ensuring the finalisation of the construction of headquarters tailor-made to cater for the special needs of a law enforcement office such as the ACC. Furthermore, this activity focuses on the establishment of further regional offices in order to ensure the alignment with Government's policy of bringing public services to the people.

- **Improving public relations and communication**

This activity focuses on the ACC maintaining a good relationship with its stakeholders to ensure a high level of customer satisfaction.

- **Improving legislative and institutional framework**

This activity will focus on identifying the shortcomings in the Anti-Corruption Act and in proposing amendments to the Act to improve the legislative framework that governs the activities of the ACC. This activity furthermore focuses on the development and adoption by the ACC of an institutional service charter.

- **Public Service reform initiatives.**

This activity will focus on entering into performance agreements with all staff members and ensuring that they are regulatory assessed on their performance.

VOTE 30: ANTI-CORRUPTION COMMISSION

Strategic Activities and Output to achieve High-Level Strategies

- Improved human resources capacity.
- Improved productivity and service delivery.
- Improved transparency and accountability.
- Conducive working environment for staff members.
- High level of customer satisfaction.
- Improved legislative and institutional framework.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
3	03	Budget (N\$)		43 031	49 142	42 838	38 861	39 857
		Actual (N\$)		38 694				
		Output		90%	60%	90%	90%	90%

8 ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

None.

VOTE 31: MINISTRY OF VETERANS AFFAIRS

▪ **INTRODUCTION**

The mandate of the Vote

The Ministry, as per the Veterans Act, No 2 of 2008 as amended, is mandated to initiate, promote projects and programs that address the socio economic needs of the veterans, including keeping the history of the national liberation struggle alive.

The Ministry's strategic objectives and performance indicators for the next three years are:

- Strategic Objective 1: Integration of veterans into socio-economic mainstream;
- Strategic Objective 2: Ensure that the history of the national liberation struggle is preserved and kept alive.
- Strategic Objective 3: Ensure an enabling conducive environment and improved performance culture.

.1 Main achievement in last three years

The Ministry of Veterans Affairs has registered 26,124 veterans, veterans receiving monthly subvention stood at 10,303 while 23,534 veterans received their once-off gratuity, 3 889 individual veterans' projects funded, and 123 veteran houses constructed in all regions.

.2 Main strategic activities⁹⁰ completed or in progress contributing to the achievement of the target/s.

The main strategic activity of the Ministry are to conduct registration of veterans, research document history and identify mark and preserve sites as well as places of the national liberation struggle are the main strategic activity of the Ministry.

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

⁹⁰ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

The expenditure for 2011/2012 – 2013/2014 financial years stood at N\$1,209,894,000; N\$1,059,790,783 and N\$844,989,796 respectively.

.4 Allocation received by the O/M/As

An amount of N\$861,190,000 was allocated for financial year 2013/2014 and N\$1,558,243,000 for 2014/2015 financial year.

.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The Ministry's main expenditure drivers for this MTP period are Subsidies and Other Current transfer, personnel and development budget.

.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

The main challenges experienced by the Ministry of Veterans Affairs are: slow process of veterans' registration and approval which delays the implementation of some benefits, lack of specialized personnel also hampers the effective implementation of various programs.

MINISTERIAL TARGETS

- Target 1: 48,000 Veterans registered by the end of the MTEF period.
- Target 2: 17,500 Individual Veterans Projects approved and fully funded by the end of the MTEF period.
- Target 3: 535 Veterans' houses constructed by the end of the MTEF period.
- Target 4: 16,000 veterans receiving monthly subvention by the end of the MTEF period.
- Target 5: 6 Monuments erected by the end of the Mtef period.
- Target 6: 48,000 Veterans paid once off gratuity by the end of the MTEF period.
- Target 7: 1,600 Deceased veterans provided with funeral assistance by the end of the MTEF period.
- Target 8: 1,288 Educational grants provided to veterans and dependants of veterans by the end of the MTEF period.
- Target 9: 15 Farms bought to resettle veterans by the end of the MTEF period.
- Target 10: 600 Veterans counselled by the end of the Mtef period.

VOTE 31: MINISTRY OF VETERANS AFFAIRS

1. MINISTERIAL TARGETS (DETAILED)

Target 1: 48,000 Veterans registered by the end of the Mtef period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
48,000 veterans registered by 2017/2018	45,000	48, 000	48,000

Target 2: 17,500 Individual Veterans Projects approved and fully funded by the end of the MTEF period.

Target	2015/16 Forecast	2016/2017 Forecast	2017/2018 Forecast
17,500 Projects initiated and fully funded by 2017/2018	13,500	15,000	17,500

Target 3: 535 Veterans' houses constructed by the end of the MTEF period.

Target	2015/16 Forecast	2016/2017 Forecast	2017/2018 Forecast
535 veterans houses constructed by 2017/2018	335	435	535

Target 4: 16,000 veterans receiving monthly subvention by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
16,000 veterans receiving monthly subvention by 2017/2018	14,000	15, 000	16,000

Target 5: 6 Monuments erected by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
6 monuments by 2017/2018	2	4	6

VOTE 31: MINISTRY OF VETERANS AFFAIRS

Target 6: 48,000 Veterans paid once off gratuity by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
48,000 veterans paid once off gratuity by 2017/2018	45,000	48,000	48,000

Target 7: 1,600 Deceased veterans provided with funeral assistance by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1,600 Deceased veterans provided with funeral assistance by 2017/2018	720	1,351	1,600

Target 8: 1,288 Educational grants provided to veterans and dependants of veterans by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1,288 educational grants provided to veterans and dependants of veterans by 2017/2018	888	1,088	1,288

Target 9: 15 Farms bought to resettle veterans by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
15 farms bought to resettle veterans by 2017/2018	9	12	15

Target 10: 600 Veterans counselled by the end of the MTEF period.

Target	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
600 veterans counselled 2017/2018	344	495	600

VOTE 31: MINISTRY OF VETERANS AFFAIRS

▪ **OVERALL BUDGET**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	1,049,167,517	834,737,346	1,533,643,000	778,834,000	816,641,000	831,932,000
Development Budget	10,623,266	10,249,518	24,600,000	54,782,000	40,000,000	31,000,000
Development Partners	0	0	0	0	0	0
Total	1,059,790,783	844,986,864	1,558,243,000	833,616,000	856,641,000	862,932,000

3. BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	25,946,069	31,016,544	51,353,000	40,125,135	41,208,409	42,324,181
Goods and Other Services	11,141,698	28,814,987	26,819,000	29,380,965	31,143,478	27,479,824
Subsidies and Other Current Transfers	1,012,036,000	773,400,000	1,454,981,000	707,500,000	742,875,000	761,446,875
Acquisition of Capital Assets(Operational)	43,750	1,505,815	490,000	1,827,900	1,414,113	681,120
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	1,049,167,517	834,737,346	1,533,643,000	778,834,000	816,641,000	831,932,000
Operational Capital	743,593	1,288,381	1,000,000	0	0	0
Acquisition of Capital Assets (Development)	9,879,673	8,961,137	23,600,000	54,782,000	40,000,000	31,000,000
Capital Transfers (Development)	0	0	0	0	0	0
Development Budget	10,623,266	10,249,518	24,600,000	54,782,000	40,000,000	31,000,000
Total State Revenue Fund Appropriation	1,059,790,783	844,986,864	1,558,243,000	833,616,000	856,641,000	862,932,000
Development Partners						
Grand Total	1,059,790,783	844,986,864	1,558,243,000	833,616,000	856,641,000	862,932,000

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
1	Private Telephone Call	2 250	3 550	3 550
2	Miscellaneous	40 000	30 000	30 000
3	Parking Fees	1 080	1 080	1 080
Total		43 330	34 630	34 630

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	149	149	149
Funded	149	149	149

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

6.1

NDP4 Priority	Logistics⁹¹
High-level strategy	Upgrade and develop infrastructure
Indicators:	Number of veterans' houses, monuments erected and regional offices constructed in all fourteen regions
NDP4 Priority	Tourism⁹²
High-level strategy :	Increased generic marketing of Namibia as a destination, and market and product development
Indicator:	Number of recreational facilities constructed for veterans which will enhance tourism
NDP4 Priority	Manufacturing⁹³
High-level strategy	Develop clear, extensive incentive system for manufacturing and fast track applications for incentives
Indicator	Number of individual projects plans approved and funded in manufacturing industry

⁹¹ For main role player/s see NDP4, page 90

⁹² For main role player/s see NDP4, page 96

⁹³ For main role player/s see NDP4, page 103

VOTE 31: MINISTRY OF VETERANS AFFAIRS

NDP4 Priority	Agriculture⁹⁴
High-level strategy	Develop drought-resistant crops and livestock
Indicator:	Number of resettled veterans supported in farming activities
Ministerial priority	Ensure integration of veterans into the socioeconomic mainstream
High-level strategy	Provide financial assistance
Indicator	Financial assistance provided
Ministerial priority	Preserve and keep alive the history of national liberation struggle
High-level strategy	Research, document history, and identify, mark and preserve sites and places of the national liberation struggle
Indicator	Places of the national liberation struggle identified, marked and preserved; and history of liberation struggle documented
Ministerial priority	Ensure enabling environment and improved performance culture
High-level strategy	Conduct internal audits; improve public relations and communication; formulate and improve legislative and institutional framework; implement public relations and communication;
Indicator	Number of internal audit conducted, public relations and communication improved, number of legislative and institutional framework formulated & improved.

⁹⁴ For main role player/s see NDP4, page 110

VOTE 31: MINISTRY OF VETERANS AFFAIRS

6.2 The programmes and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Veterans Welfare Development	01	Support Package	03	235,736,000	348,480,000	270,000,000	263,000,000	365,000,000	350,000,000
		02	Education and Training Grant	03	2,500,000	13,500,000	5,000,000	9,000,000	12,975,000	13,371,875
		03	Funeral Grants for Veterans	03	700,000	6,520,000	3,000,000	3,000,000	12,000,000	3,000,000
		04	Payment of Lump Sum	03	750,000,000	250,000,000	474,400,000	45,000,000	53,700,000	70,000,000
		05	Veterans Association	03	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		06	Identification and Registration Veterans	03	0	460,000	581,000	2,000,000	1,100,000	1,000,000
		07	Veterans Housing	04	2,000,000	43,010,000	15,000,000	29,500,000	34,000,000	0
		08	Veterans Resettlement Programme	04	0	15,000,000	15,000,000	18,000,000	23,000,000	20,575,000
		09	Veterans Projects	04	20,000,000	67,010,000	621,000,000	257,000,000	178,000,000	205,000,000
		10	Development Planning/Projects Management Programme	03, 04	10,623,266	9,354,505	23,100,000	36,407,000	35,250,000	24,800,000
		11	Medical Assistance & Counselling	03	0	25,480,000	0	0	7,500,000	5,000,000
		12	Appeal Board	03	0	1,000,000	0	0	1,200,000	2,000,000
		13	Conferment of National Status and Awards	03	0	1,200,000	0	0	1,653,000	2,500,000
		14	Star Protection Services	04	0	0	0	10,000,000	4,500,000	15,000,000
		15	Improvement of Welfare for Ex-Plan Combatant	03	0	0	50,000,000	70,000,000	47,247,000	70,000,000
Sub-Total					1,022,659,266	782,014,505	1,478,081,000	743,907,000	778,125,000	783,246,875
02	Liberation Struggle Heritage	01	Identify sites, Heritage Preservation	03	3,225,000	3,845,145	8,900,000	0	0	0
		02	Research, Erection of Monuments and the Marking of Heritage sites.	03	0	0	1,000,000	17,875,000	4,750,000	6,200,000
		03	Acquire materials and maintenance of Archive System	03	0	447,507	400,000	350,000	0	1,000,000
		04	Development Project for Heritage	03	0	895,013	1,300,000	500,000	0	0
		05	Erection Of tombstones	03	0	0	0	0	0	3,000,000
Sub-Total					3,225,000	5,187,665	11,600,000	18,725,000	4,750,000	10,200,000
03	Coordination and Support Services	01	Capacity Building	02	900,000	1,154,243	933,000	2,434,500	2,648,775	1,600,000
		02	Monitoring & Evaluation	02	450,000	509,225	300,000	600,000	550,000	300,000
		03	Veterans Sensitization	02	425,000	585,608	300,000	450,000	400,000	200,000
		04	General Administrative Services	02	6,185,447	24,519,074	26,465,000	27,374,365	28,958,816	25,060,944
		05	Personnel Expenditure	02	25,946,069	31,016,544	40,564,000	40,125,135	41,208,409	42,324,181
Sub-Total					33,906,516	57,784,694	68,562,000	70,984,000	73,766,000	69,485,125
Vote-Total					1,059,790,782	844,986,864	1,558,243,000	833,616,000	856,641,000	862,932,000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme1: Veterans Welfare Development Programme

The objective for this programme is:

- To coordinate the designing, monitoring and evaluation of activities that are aimed at improving the welfare of veterans of the national liberation struggle.

The main Activities that fall under the programme are:

Activity 1: Support Package (Monthly Subvention)

The purpose of this main activity is to assist registered veterans and dependants of deceased veterans through the payment of a monthly financial assistance to complement their income for the financial year 2015/2016 and 2016/2017. This activity also involves financial assistance to veterans who would want to improve their skills at vocational institutions that would enable them to meet their basic needs.

Activity 2. Education and Training Grant: The purpose of the Educational and Training Grant is to provide financial support to veterans and dependants of deceased veterans to further their studies at tertiary institutions. From 2017/2018 this activity will also include the provision of financial assistance to veterans who wish to pursue vocational skills training to enable them to manage viable projects and engage in economic activities for self- sustainability. This is also in line with the National Development Plan (NDP4) as tool for Vision 2030 which advocate for investing in people through education and skills development.

Activity 3. Funeral Assistance to Deceased Veterans: The purpose of the Funeral Assistance is to ensure that a deceased veteran is buried in a respectable and dignified manner. The assistance will be paid directly to the funeral undertakers.

Activity 4. Payment of once-off gratuity: This activity is aimed at implementing Cabinet Decision to pay N\$50,000 and N\$20,000 respectively to veterans of the liberation struggle based on the years they started contributing to the national liberation struggle.

Under this activity the Ministry will also pay out some money as a token of appreciation to a person who has participated in the liberation struggle but does not qualify for veteran status as set out in the law.

Activity 5. Namibia National Liberation Veterans Association: Section 44 of the Veterans

Act No. 2 of 2008 makes provision for the Minister of Veterans Affairs to recognize and provide financial assistance to the Namibia National Liberation Veterans Association. An amount of N\$1million per year has been prescribed to be paid to the recognized association

Activity 6. Identification and Registration of Veterans

The purpose of registering veterans and dependents of veterans is to recognize them as veterans of the liberation struggle of Namibia and provide them with programs and projects aimed at improving their socio-economic status.

Activity 7. Constructions of Veterans Houses

As per Cabinet Directive (No. 4th/09.03.10/004), the Ministry continues to provide houses to eligible veterans in order to provide them with decent shelter in all fourteen regions.

Activity 8. Veterans Resettlement Programme

The main aim of this activity is to acquire land and resettle veterans to enable them to carry out economic activities resulting in improving their livelihood.

Activity 9. Individual Veterans Projects:

This project will cater for financial assistance of not more than N\$200,000 per veteran, to come up with business activities of their own choices to fully integrate them into the socio-economic mainstream of the country.

Activity 10. Development Planning/ Projects Management Programme

The purpose of this activity is to undertake the sub-activities discussed below.

Sub-Activity 10.1 Acquisition and Construction of Offices for MoVA:

Under this sub-activity the Ministry plans to construct its Head Office and Regional offices on the acquired pieces of land in different Regions.

Sub-Activity 10.2 Agricultural Support Programme

This activity is aimed at assisting veterans who have been resettled to renovate boreholes and fencing of their farms to improve the overall performance of their farming activities.

Sub-Activity 10.3 Veterans Recreational Facilities:

The purpose of these recreational facilities is to establish wellness centres with health facilities

to provide medical treatment, counseling and physiotherapy to veterans of the national liberation struggle.

Activity 11: Medical Assistance & Counseling

Sub-Activity 11.1 Medical Assistance:

Under this sub activity the Ministry provides financial assistance to veterans who are unable to meet their medical expenses.

Sub-Activity 11.2. Counseling:

This activity provides for Psychosocial Support services to veterans living with trauma of the war of the liberation struggle. The Ministry will ensure that veterans receive the necessary psychosocial support services through referrals to ministries and private agencies providing professional counseling services.

Activity 12: Appeal Board

Under this activity the Ministry pays for the activities related to the work of the Veterans Appeal Board.

Activity 13: Conferment of National Honours and Awards

As stipulated in the Conferment of National Honors and Awards Act, 2013 (Act No. 11 of 2012)

This activity will cover the activities of the National Honors Advisory Committee of the Conferment of National Honors and Awards, the organization of the meetings and sitting allowances to the members of the committee.

Strategic Activities and Output to achieve High Level Strategies

- Provide financial assistance

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
01	01-15	Budget (N\$)	1,034,774,000	763,290,000	1,478,081,000	743,907,000	767,875,000	786,446,875
		Actual (N\$)	1,022,659,266	782,014,505				
		Output	99%	102%	95%	89%	90%	91%

Programme 2. Liberation Struggle Heritage Programme

The objective for this programme is:

- To ensure that the history of the liberation struggle is preserved and kept alive for the present and future generations. This will be done through undertaking research, documenting, collecting and preserving information and/or materials on the history of the liberation struggle. The project will also include the building of outdoor museums, the identification of sites where acts of the liberation struggle took place and the marking and erection of monuments at these sites as stipulated in Section 3 of the Veterans Act No. 2 of 2008 as amended.

The main Activities that fall under the programme are:

Activity 2.1: Identification of sites

The purpose of this activity is to ensure that the sites is identified and preserved and its history documented.

Activity 2.2: Research

The purpose of this activity is to document the undocumented experiences of the individuals who took part in the liberation struggle, to preserve their experiences and pass them on to the future generations.

Under this activity, the Ministry also undertakes to compile the names of those freedom fighters who sacrificed their lives in exile while under the care of the SWAPO Liberation Movement.

Activity 2.3: The Erection of Monuments and Markings on sites

Monuments are erected to symbolize and appreciate the historical significance of a particular site or individuals. They also ensure that the history of a site or particular individuals is kept alive within the public domain.

Activity 2.4: Acquisition of Materials and Maintenance of the Archival System

This activity covers:

Sub-activity 2.4.1: Maintenance of the Digital Archive

This activity is aimed at safeguarding all historical materials collected by the Ministry. The purpose is to ensure that these materials are preserved and made accessible to the public.

Sub-activity 2.4.2: Collection and Preservation of historical materials

This involves collecting materials on the history of the liberation struggle from individuals as well as local and international institution that may possess these materials. The materials that will be collected includes, photographs, correspondence letters, diaries, publications, posters, film and video materials and any other relevant material linked to the history of the liberation struggle. These materials are collected for the purpose preservation and research.

Activity 2.5 Development Project for Heritage

The sub-activities for the program are described below:

Sub-activity 2.5.1: The Repatriation of the Remains of the Heroes and Heroines of the Liberation Struggle

This sub-activity entails the exhumation, repatriation and internment of the remains of SWAPO leaders buried in foreign countries whilst fighting for the liberation struggle.

Sub-activity 2.5.2: The Construction of Outdoor Museums

This activity entails to erect Outdoor museums in all 14 Regions to honor veterans from those Regions as well as to serve as guides to places of liberation struggle heritage such as where fierce battles have taken place. The activity also covers the erection of monuments of leaders such as Brendan Simbwaye, Tobias Hainyeko etc.

Strategic Activities and Output to achieve High Level Strategies

- Research, document history, and identify, mark and preserve sites and places of the national liberation struggle

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
02	01-05	Budget (N\$)	3,648,000	11,405,000	11,600,000	18,725,000	15,000,000	7,000,000
		Actual (N\$)	3,225,000	5,187,665				
		Output	88%	45%	96%	97%	98%	98%

Programme 3. Coordination and Support Services

The objective for this programme is:

- To provide administrative support to the Ministerial programmes, such as improve service delivery to veterans, ensure incorporation of wellness programme into MoVA activities, enhance competencies of Ministerial staff for service delivery, and ensure effective management and control of financial and human resources.

The main Activities that fall under the programme are:

Activity 3.1 Capacity Building: This activity entails on the improvement and enhancement of skills, knowledge and competence of staff members through training courses, workshops, seminars, conferences, study tours, symposiums as well as on-job training.

Activity 3.2 Monitoring & Evaluation:

The purpose of this activity is to conduct monitoring and evaluation of Ministerial programs and projects to enable the Ministry to oversee the implementation of its programmes and assess the impact of these programs on the veterans’ wellbeing. It will also help to device strategies to improve on the implementation of programs and projects.

Activity 3.3 Veterans Sensitization:

The purpose of this activity is to sensitize and provide relevant information to veterans with regard to their benefits.

Activity 3.4 General Administrative Services:

This activity focuses on the general provision of administrative support services to the Ministry.

Activity 3.5 Personnel Expenditure:

This activities focus on management and monitoring of remuneration expenditure, benefits and other personnel expenditure of the Ministry.

Strategic Activities and Output to achieve High Level Strategies

Conduct internal audits; improve public relations and communication; formulate and improve legislative and institutional framework; implement public relations and communication.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
03	01-05	Budget (N\$)	22,677,000	86,495,000	68,562,000	70,984,000	73,766,000	69,485,125
		Actual (N\$)	33,906,516	57,784,694				
		Output	150%	67%	95%	97%	98%	98%

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

- **INTRODUCTION**

1. Main achievement in last three years

The reporting period further saw the transformation of the Polytechnic of Namibia into the University of Science and Technology. The above is a measure that would contribute to the increase in the numbers of students pursuing rare fields of science and related disciplines.

During the same period, a funding framework for institution of higher learning was approved. This measure is expected to make institutions of higher learning more efficient as resources would be distributed in a manner that is aligned to the performance of the institution.

The Training Levy was successfully launched in 2014. The levy will alleviate the challenges the sub-sector has been experiencing that are related to funding. The levy is also expected to boost the number of trainees. The enrolment figures for VET (11,515) are still below the target set for the reporting period.

2. Main strategic activities⁹⁵ completed or in progress contributing to the achievement of the target/s.

Increase the enrolment in Vocational Education and Training from 12,133 in 2013/14 to 18,864 in 2017/18, and the average completion rates from the current 51.5% in 2013/14 to 58.0% respectively in 2017/18. (Indicators from Programme 5 and 7).

Increase the number of all diploma, degree and post graduate levels in priority human resource categories from 52.0% in 2013/14 to 70.0% by 2017/18. (Indicators from Programme 5 and 7).

⁹⁵ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

Ministerial Targets

The targets below are designed and aimed at achieving the policy goals of education, namely access, equity, quality, efficiency, governance/management through the implementation of Annual Plans of the Strategic Plan and in the NDP4.

Target	2014/15	2015/16	2016/17	2017/18
Increase the enrolment in Vocational Education and Training from 12,133 in 2013/14 to 18 864 in 2017/18 and average completion rates from 51.5% in 2013/14 to 58.0% in 2017/18.	13 000 52.0%	15 000 54.0%	16 500 56.0%	18 864 58.0%
Increase the number of all diplomas, degree and post graduate levels in key (priority) human resources categories from 52.0% in 2013/14 to 70.0% by 2017/18.	55.0%	60.0%	65.0%	70.0%

3. The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

The delay in the procurement process at the Ministry because no proper procurement plan exists.

Increase demand for student intake, but slow growth in capital and operational budgets.

Despite progress made the Ministry still has many gender gaps to address in relation, low proportion of women in vocational education.

• OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	1,704,312,000	1,986,245,000	2,701,031,000	3,951,228,000	3,854,259,000	3,913,446,000
Development Budget	270,374,000	79,804,000	91,908,000	81,051,000	170,931,000	100,276,000
Development Partners						
Total	1,974,686,000	2,066,049,000	2,792,939,000	4,032,279,000	4,025,190,000	4,013,722,000

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

• BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	52,192,000	28,750,000	31,041,000	31,171,000	25,121,000	25,823,000
Goods and Other Services	28,701,000	11,298,000	11,640,000	64,102,000	24,299,000	24,754,000
Subsidies and Other Current Transfers	1,622,801,000	1,946,196,000	2,658,155,000	3,852,150,000	3,804,427,000	3,862,452,000
Acquisition of Capital Assets(Operational)	618,000	1,000	195,000	3,805,000	412,000	417,000
Capital Transfers (Operational)						
Operational Budget	1,704,312,000	1,986,245,000	2,701,031,000	3,951,228,000	3,854,259,000	3,913,446,000
Operational Capital						
Acquisition of Capital Assets (Development)	8,874,000	0	15,000,000	0	0	0
Capital Transfers (Development)	261,500,000	79,804,000	76,908,000	81,051,000	170,931,000	100,276,000
Development Budget	270,374,000	79,804,000	91,908,000	81,051,000	170,931,000	100,276,000
Total State Revenue Fund Appropriation						
Development Partners						
Grand Total	1,974,686,000	2,066,049,000	2,792,939,000	4,032,279,000	4,025,190,000	4,013,722,000

- **NON-TAX REVENUE COLLECTION**

NONE

- **HUMAN RESOURCES CAPACITY**

Approved	81	62	81
Funded	81	62	81

- **O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS**

1. The mandate of the Vote

1. The mandate of the Ministry is to spearhead the development of policy and laws in the areas of higher education, vocational training, research, science and to facilitate the implementation of these policies and laws.
2. Product the requisite professional and technical human resources for Namibia
3. To develop and administer the National Qualifications Framework as well as maintain quality in all education and training.
4. Develop and administer a National System of Innovation
5. Enhance access to education through pro-poor financing of students and administer the Namibia Student Assistant Fund
6. Introduce and administer the vocational education and training levy.
7. To coordinate the implementation of United Nations' Educational, Science and Cultural Organization (UNESCO) Programmes in Namibia
8. To administer an information management System for Higher Education, Research, Science and Technology, and National Qualification (Higher Education Information Management System)

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Education and Skills DO1 and DO2 (Programme 1, 2, 3,4, 5, 6, 7 & 8)
High-level strategy	Address the mismatch in demand for and supply of skills (Programme 5 & 7)
Indicators:	Number of beneficiaries who received loans/grants.
	Number of beneficiaries who obtained Scholarships.
	Number of beneficiaries of Vocational Education Training .
	Debt recovery (percentage due recovered in specific year).
	Number of programmes accredited.
	Number of higher education institutions audited.
	Number of private HEIs registered.
	Number of lecturing staff qualifications upgraded.
	National articulation Framework (NQF) developed.
	National articulation Framework (NQF) implemented.
High-level strategy	Establish more vocational training centres (Programme 5 & 7)
Indicators:	Increase completion rate in VET.
	Percentage increase in pass rates.
	Total Number of VTC's built.
	Total Number of VTC's upgraded.
	Percentage of VET trainers upskilled.
	Total Number of Private VET training providers registered.
	Total Number of Qualified VET trainers (Obtaining level 5 and above as per NQF).
	Total number of enrolled trainees in VET increased(public and private TPs).

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

High-level strategy	Promote the establishment of Centre of Excellence, more applied research and additional institutions of higher learning
Indicators:	Number of information technology production laboratories established.
	Number of Namibian German centres for logistics/ resources centres established.
	Number of further education colleges established.
	Transformation of Polytechnic of Namibia into Namibian University of Science and Technology.
	Number of students enrolled.
	Number of laboratory facilities, science parks and innovation centres established.
High-level strategy	Elevate the importance of research and development as well as innovation to national level to sustain long –term competitive (Programme 8).
Indicators:	National Research Agenda developed in line with national needs.
	Increase expenditure in R&D to 1% as a percentage of GDP.
High-level strategy	Enhance students potential and produce a skilled workforce (NDP4 Address the mismatch in demand for and supply of skills) (Programme 7)
Indicator:	Number of beneficiaries of loans / grants in the identified skills areas.
	Number of beneficiaries of scholarship in the identified skills areas.
High-level strategy	Create an enabling environment for research, science, technology.
Indicator:	Increase research and development spending to 1% of Gross Domestic Product.
High-level strategy	Create an enabling environment and high performance culture (Programme 1)
Indicator:	Percentage of posts filled as per ministerial establishment (39472).
	Number of staff trained (inclusive head office directorate and regions).
	Number of performance agreements signed.
	Number of performance agreements reviewed.
	Reduction in number of non-compliance queries from the Auditor General.
	Percentage of Rate variance(over and under spending reduced).

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

High-level strategy	Enhance education planning processes and monitoring (Programme 1)
Indicator:	Number of analytical studies carried out including statistical and annual reports.
	Percentage increase in the development budget for physical facilities as a proportion of the total budget allocation to the education sector.
	Degree of decentralization assessed and supported.

2. The programmes⁹⁶ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Policy Coordination and Support Services	01-01	Policy Coordination	MD01				5,520,000	5,816,000	5,944,000
		01-02	Planning and support services	MD02				53,370,000	3,639,000	3,708,000
		01-03	UNESCO related matters Liason and Coordination	MD07		6,364,000	10,324,000	11,044,000	11,639,000	11,887,000
Sub-Total					0	6,364,000	10,324,000	69,934,000	21,094,000	21,539,000
Sub-Total					0	0	0	0	0	0
02	Vocational Education and Training	02-01	Vocational education and training Coordination Development	MD04	273,944,000	291,818,000	509,471,000	520,877,000	678,482,000	651,953,000
Sub-Total					273,944,000	291,818,000	509,471,000	520,877,000	678,482,000	651,953,000
Sub-Total					0	0	0	0	0	0
03	Higher Education	03-01	Higher Education Coordination and Development	MD03	1,657,987,901	1,726,415,000	2,211,714,000	3,365,109,000	3,209,696,000	3,238,391,000
Sub-Total					1,657,987,901	1,726,415,000	2,211,714,000	3,365,109,000	3,209,696,000	3,238,391,000
04	Research Technology Science, Innovation	04-01	Research Tech Science Innovation Coordination	MD05	42,754,000	41,452,000	61,430,000	76,359,000	115,918,000	101,838,000
Sub-Total					42,754,000	41,452,000	61,430,000	76,359,000	115,918,000	101,838,000
Sub-Total					0	0	0	0	0	0
Vote-Total					1,974,685,901	2,066,049,000	2,792,939,000	4,032,279,000	4,025,190,000	4,013,721,000

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

⁹⁶ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

- **DESCRIPTION OF PROGRAMMES AND ACTIVITIES**

Programme 01: COORDINATION AND SUPPORT SERVICES

The objectives for this programme are:

- To develop appropriate policies and legislation for the higher education, Training and Innovation sectors
- To provide general administrative support to the ministry programmes
- To manage strategy development and partnerships
- To serve as a liaison body between Namibia, other UNESCO Member States, national bodies and the UNESCO Secretariat in order to derive maximum benefits from the UNESCO resources and expertise

The main activities that fall under this programme are:

- Policy Coordination
- Administrative support services
- Strategic management and partnerships
- Infrastructure Development and Maintenance
- UNESCO related matters

Strategic Activities and Outputs to Achieve High Level Strategies

Policy Supervision

The Office of the Minister will provide policy and strategic direction and alignment as well as ensure that objectives are achieved.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01	Budget (N\$)				5,520,000	5,816,000	5,944,000
		Actual (N\$)						
		Output						

Planning and Monitoring and evaluation

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

development partner support. Ensure institutional learning and partnership development.

Administrative Support Services

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

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

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	02	Budget (N\$)				53,370,000	3,639,000	3,708,000
		Actual (N\$)						
		Output						

UNESCO Matters

Through this activity, the Ministry will liaise and coordinate with stakeholders with a view to deriving maximum benefit from UNESCO.

Through this activity the following will be done;

- Provision of advice and support to Namibian delegations, national bodies and individuals on UNESCO related matters.
- Coordination of the execution of UNESCO programmes and projects, and the dissemination of UNESCO publications to national bodies.
- Provision of technical support and administration of funds to the Office of the Deputy Permanent Delegate.

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	03	Budget (N\$)	9,109,000	6,600,000	10,324,000	11,044,000	11,639,000	11,887,000
		Actual (N\$)	7,877,000	6,364,097	2,680,000			
		Output						

Programme 02 TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING

The objectives for this programme are;

- To provide Vocational Education and Training (VET) for the realization of effective and sustainable skills formation, closely aligned with the labour market demand
- To re-orient vocational education and training from a supply driven to a demand driven programme, involving employers in articulating skills needs and in overseeing the delivery of vocational initiatives,
- To move from centralized control of public vocational education and training to a semi-autonomous training delivery system,
- To convert traditional time based training into competency based education and training programmes linked to the National Qualifications Framework and
- To involve employers in co-financing skills development through a training levy.

The main activity that fall under this programme is:

- Vocational Education and Training Coordination

Strategic Activities and Output to Achieve High Level Strategies

- Equipping public and private Vocational Training Providers with modern training facilities
- Improving, upgrading and training VET Instructors/Trainers
- Introduction of quality management systems at all VTCs

Outputs

- Effectively trained and high quality VET graduates, in areas of demand;
- Accessible VET system;

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

- Enhance gender sensitization in communities at tertiary education, and work place through seminars and workshops.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
2	01	Budget (N\$)	290,319,000	297,698,000	509,471,000	520,877,000	678,482,000	651,953,000
		Actual (N\$)	273,944,000	291,818,000	175,653,000			
		Output						

Programme 04: HIGHER EDUCATION

The objectives for this programme are:

- To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework
- To provide mid- and high level skills in key priority human resource areas as described in NDP4.
- To advances the cause of vision 2030 by addressing through funding the national human resource shortfalls that exist within the Namibian work force
- To ensure quality of educational qualifications recognized in Namibia

The main activity that fall under this programme is:

- Higher education coordination and development
- Quality assurance, standard setting and accreditation in higher education
- Provision of higher education through institutions of higher education
- Provision of loans and scholarships
- Accreditation of qualification and training institutions.

Strategic Activities and Output to Achieve High Level Strategies

- 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).

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

- Transformation of the Polytechnic of Namibia to the Namibia University of Science and Technology.
- Research and development in higher education with emphasis on the implementation of the recommendations of the review of the postgraduate research, infrastructure and other resources of higher education in Namibia to address areas of critical importance to the economy.
- Coordinating the job placements/attachments of students.
- Implementation of a loan recovery system.
- Increased enrolment in key human resource categories as described in NDP4.
- Gender training provisions for men and women diversified and expanded.
- More women enrolled in engineering and IT field at Higher Institutions of learning.
- Enhance gender sensitization in VET, and tertiary education, and work place through seminars and workshops.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
3	01	Budget (N\$)	1,653,072,000	1,731,655,000	2,211,714,000	3,365,109,000	3,209,696,000	3,238,391,000
		Actual (N\$)	1,650,111,000	1,726,415,000	1,747,658,000			
		Output						

Programme 06 RESEARCH, TECHNOLOGY, SCIENCE AND INNOVATION

The objectives for this programme are;

- To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia;
- To promote common understanding in research, science, technology and innovation thinking across all disciplines
- Ensure dedicated, prioritised and systematic funding for Research Science and Technology

The main activity that fall under this programme is:

Research, Technology, Science and Innovation Coordination and Development

Strategic Activities and Output to Achieve High Level Strategies

- Developing and managing of National STI System Nodes.
- Promote and create awareness of RSTI for industrialization.
- Strategic financing of STI Development Projects.
- Construction of a Biotechnology Research and Testing Laboratory (Biosafety Level 2).
- Construction of the National Space Science and Technology Centre.
- Promote gender analysis in research projects.

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
4	01	Budget (NS)	48,421,000	41,877,000	61,430,000	76,359,000	115,918,000	101,838,000
		Actual (NS)	42,754,000	41,452,000	42,807,000			
		Output						

ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**None**

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

1. INTRODUCTION

1.1 Main achievement in the last three years

The Coverage of Social Welfare, when it was previously under the Ministry of Labour and Social Welfare, has increased significantly due to the annual outreach programs that have an awareness raising component as part of the program. Equally, persons residing in remote rural areas are benefiting from the funeral Benefit program.

1.2 Main strategic activities⁹⁷ completed or in progress contributing to the achievement of the target/s.

▪ **Coverage of Social Grants**

The coverage of Old Age Grant was 90% during the year 2011/12, 97% during 2012/13 and 98% in 2013/14. The coverage of Disability Grant was 24% during the year 2011/12, 65% during 2012/13 and 65% in 2013/14. This was achieved through awareness campaigns.

▪ **Food Bank**

Food Bank Task Force (previously with the Office of the Prime Minister) was established to work on the establishment of the Food Bank.

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

Breakdown \ Year	2011/12	2012/13	2013/14
	Actual	Actual	Actual
Operational Budget	1,031,492,163	1,110,002,913	1,328,538,024
Development Budget			
Development Partners			
Total	1,031,492,163	1,110,002,913	1,328,538,024

Please note that these actuals are from the programmes of Directorate: Social Welfare previously administered by the Ministry of Labour and Social Welfare.

⁹⁷ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

1.4 Allocation received by the O/M/As

1.5 Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc.)

Personnel Expenditure (61 020 528, 77 222 021, 96 368 990), Subsidies and other current transfers (1 003 066 507, 1 073 131 193, 1 283 086 586)

The reason Personnel Expenditure is of the main expenditure drivers is due to Salary increments and regrading distributed over 3 years as well as the payment of leave gratuity. Subsidies and other current transfers which include social grants,

1.6 The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

- **Provision of Social Assistance**
 - Verification at the banks did not take place due to bank policies.
 - The process of acquiring national documents is cumbersome and as a
 - Result prospective beneficiaries do not get their grants on time.
 - Certification of the degree of disability by State Medical Doctors, caused delays in processing of grants.

2. OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	0	0	0	2,714,173,000	2,062,439,000	2,107,648,000
Development Budget	0	0	0	0		0
Development Partners	0	0	0	0	0	0
Total	0	0	0	2,714,173,000	2,062,439,000	2,107,648,000

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

3. BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure				24,565,000	20,268,000	20,877,000
Goods and Other Services				360,778,000	53,253,000	53,393,000
Subsidies and Other Current Transfers				2,323,255,000	1,988,418,000	2,033,127,000
Acquisition of Capital Assets(Operational)				5,575,000	500,000	250,000
Capital Transfers (Operational)						
Operational Budget				2,714,173,000	2,062,439,000	2,107,647,000
Operational Capital						
Acquisition of Capital Assets (Development)				0	0	0
Capital Transfers (Development)				0	0	0
Development Budget				0	0	0
Total State Revenue Fund Appropriation						0
Development Partners						
Grand Total				2,714,173,000	2,062,439,000	2,107,647,000

4. NON-TAX REVENUE COLLECTION

4. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Total		0	0	0

Miscellaneous comprise of Factory Registration, Plan Approval, Career guidance, Application for license and Tender Documents.

5. HUMAN RESOURCES CAPACITY

No of Staff	2015/16	2016/17	2017/18
Approved	150	150	150
Filled	96	96	96
Funded	110	110	110
Proposed Posts	0	0	0

6. O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

6.1 The mandate of the Vote

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 PRIORITY	Institutional Environment
<i>High-level strategy</i>	
NDP4 PRIORITY	Extreme Poverty
<i>High-level strategy</i>	<i>Strengthen and expand social protection systems</i>

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Indicators	% coverage of old-age grants % coverage of disability grants
Ministerial priority	Ensure adequate social protection floor

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

6.2 The programmes and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals	Actuals	Budget	Budget	MTEF Projections	
					2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
01	Coordination and Support Services	01	Support Services					5,508,000	0	0
		02	Administration					307,601,000	0	0
Sub-Total					0	0	0	313,109,000	0	0
02	Provision of Social Assistance	03	Social Assistance					2,394,424,422	2,055,489,259	2,100,517,699
		04	Food Provision					6,640,000	6,950,000	7,130,000
Sub-Total					0	0	0	2,401,064,422	2,062,439,259	2,107,647,699
Sub-Total					0	0	0	0	0	0
Vote-Total					0	0	0	2,714,173,422	2,062,439,259	2,107,647,699

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

7. DESCRIPTION OF PROGRAMMES AND ACTIVITIES

Programme 01: Provision of Social Assistance

The objectives for this programme are:

To contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets. This include among others strengthening the coping capacities of individuals, families and vulnerable groups of society. Through the administration of Old Age and Disability Grants in accordance with the Pension Act, Act 10 of 1992 as well as the provision of Funeral benefit to the beneficiaries of the Basic State Grant.

The main activities that fall under the programme are:

- **Social Assistance and Funeral Benefits**

Strategic Activities and Output to Achieve High-Level Strategies

- **Social Assistance and Funeral Benefits**

Activities

- Customer Service Delivery
- Legislative framework and enforcement
- Increase Social Welfare coverage, (OA 150 160, DG 30 692)
- Improve the management of Social Welfare

Output

- Improved access to grants and coverage of beneficiaries.
- Timely payments of Grants & processing of claims for Funeral benefit
- Service access extended
- Eligible beneficiaries registered

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
1	01-01	Budget (N\$)	1 179 787 632	1 305 403 000	1 466 022 000	1 774 424 422	1 862 773 710	1 909 438 826
		Actual (N\$)	1 110 002 913	1 328 538 024	1 451 361 780	1 594 434 275	1 665 286 560	1 727 916 191
		Output	94%	102%	99%	98,5%	98%	99,2%

- **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**
None

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

- **Introduction**

1. **Main achievement in last three years**

None

2. **Main strategic activities⁹⁸ completed or in progress contributing to the achievements of the target/s.**

3. **Trend analysis and review of SOEGCS expenditure for last three years**

The total budget of N\$3 667 000; and N\$6 911 000 was allocated to this function during the years 2012/13; and 2013/14 financial years, respectively. the above budgets were for operational costs only.

4. **Allocation received**

Breakdown \ Year	2011/12	2012/13	2013/14
Operational		3,667	6,911
Developmental			
TOTAL		3,667	6,911

5. **Main expenditure drivers for the period**

6. **The main challenges and constraints encountered in spite of the completed strategic activities**

- **Strategic objectives**

- To promote good Governance in State Owned Enterprises (SOEs).

11. Ministerial targets

⁹⁸ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

- 100% operationalization of the State Owned Enterprises Governance Act, No.2 of 2006 by 17/18.

Target 10: 100% operationalization of the State Owned Enterprises Governance Act, No.2 of 2006 by 17/18.

Target	2015/16	2016/17	2017/18
100% operationalization of the State Owned Enterprises Governance Act, No.2 of 2006 by 17/18	80%	90%	100%

12. Overall budget

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	3,666,719	6,911,251	12,627,000	26,343,000	9,734,000	9,891,000
Development Budget	0	0	0	0	0	0
Development Partners	0	0	0	0	0	0
Total	3,666,719	6,911,251	12,627,000	26,343,000	9,734,000	9,891,000

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

13. Budget allocations to the vote

3. BUDGET ALLOCATIONS TO THE VOTE

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	2,803,642	4,637,027	6,751,000	11,171,000	5,262,000	5,420,000
Goods and Other Services	931,780	2,259,563	5,816,000	11,286,000	4,269,000	4,269,000
Subsidies and Other Current Transfers				100,000	100,000	100,000
Acquisition of Capital Assets(Operational)	31,296	14,660		3,786,000	103,000	103,000
Capital Transfers (Operational)						
Operational Budget	3,766,718	6,911,250	12,567,000	26,343,000	9,734,000	9,892,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	0	0	0	0	0	0
Total State Revenue Fund Appropriation	3,766,718	6,911,250	12,567,000	26,343,000	9,734,000	9,892,000
Development Partners						
Grand Total	3,766,718	6,911,250	12,567,000	26,343,000	9,734,000	9,892,000

14. O/M/A high-level strategy and corresponding indicators

14.1 The mandate of the Vote

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Institutional Environment
Indicator:	No. of SOEs globally competitive (as per the World Economic Forum index)

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

14.2 The programmes⁹⁹ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
07	Governance and Performance Monitoring of State Owned Enterprises	07-01	Ensure efficient and effective governance and performance monitoring of SOEs in Namibia	MD07	3,666,719	6,911,251	12,627,000	26,343,000	9,733,574	9,891,431
Sub-Total					3,666,719	6,911,251	12,627,000	26,343,000	9,733,574	9,891,431
Sub-Total					0	0	0	0	0	0
Sub-Total					0	0	0	0	0	0
Sub-Total					0	0	0	0	0	0
Sub-Total					0	0	0	0	0	0
Sub-Total					0	0	0	0	0	0
Sub-Total					0	0	0	0	0	0
Vote-Total					3,666,719	6,911,251	12,627,000	26,343,000	9,733,574	9,891,431

⁹⁹The principle of programme budgeting is that program/s is/are fed by activity/is and the activity consists of one and only one main division.

15. Description of programmes and activities

Programme 07: Governance and Performance Monitoring of State Owned Enterprises

The objective for this programme is:

To reform State Owned Enterprises to make them globally competitive.

The main activity that fall under this programme is:

- Ensure efficient and effective governance and performance monitoring of SOEs in Namibia.

Strategic Activities and Output to Achieve High-Level Strategies

- Ensure efficient and effective governance and performance monitoring of SOEs in Namibia.
 - **Output:** Competitive State Owned Enterprises.

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
07	07-01	Budget (N\$)	-	-	12,627	9,493,687	9,733,574	9,891,431
		Actual (N\$)	3,667	6,911	-			
		Output	-	-	-	80%	90%	100%

16. Activity supported by development partner

None

VOTE 35: OFFICE OF THE ATTORNEY GENERAL

1. INTRODUCTION

Main achievement in last three years

The implementation of the Prevention of Organized Act Crime, Act 29 of 2004. (POCA) has necessitated the establishment of an Asset Forfeiture Unit (AFU) in the Prosecutor`s- General Office. This Unit is operational and succeeded in the freezing and forfeiture of assets gained through illegitimate activities and organized crime. Currently, the value of the POCA account stands at N\$3,472,433.93. The court has forfeited 15 vehicles to the State with a value of N\$830,000.00 as well as a house valued at N\$2 million. There is an amount of N\$7,492,920.00 waiting to be paid into the account of the Criminal Assets Recovery Fund at any time.

Main strategic activities¹⁰⁰ completed or in progress contributing to the achievement of the target/s.

Decentralization of the Prosecutor-General's head office to the Northern Local Division of the High Court of Namibia in Oshakati, which contributes to the prompt finalization of criminal cases on the High Court roll. One admitted legal practitioner from the Oshakati prosecution office has been attached to the Asset Forfeiture Unit (AFU) in Windhoek to acquire practical knowledge and experience in drafting and moving civil applications brought in terms of the Prevention of Organized Crime Act (POCA). This strategy will enable the prosecution to address the increase of financial crimes in the northern parts of Namibia and the recovery of proceeds of these crimes in favour of the State. Specialized training has been provided to prosecution staff in different areas of specialization to build their knowledge capacity.

¹⁰⁰ Main strategic activities are those activities that contribute to the achievement of the O/M/A high-level strategy (ministerial targets) and implemented during the period under review by their respective main divisions.

Main expenditure drivers for the period (personnel, other operational, transfers, investment/development expenditure, etc)

The highest cost driver for the past year has been two High Treason trials running concurrently, the implementation of Case Management Systems at Directorates Civil Litigation as well as Legal Advice.

The main challenges and constraints encountered by the O/M/A, in spite of the completed strategic activities.

The Prosecutor General lacks sufficient, trained and experienced prosecutors to handle the workload. There is a high staff turnover because of inability to cope with the demanding workload. It is a challenge to train prosecutors and staff as there are not sufficient prosecutors and staff available to continue with the mandate whilst others are on training. The effective operation of the Prosecutor General's Office also depends on parallel initiatives being taken by the Magistracy and the Police in recruiting and training relevant staff appreciate their respective complimentary roles and to the work of the Prosecutor General.

A lack of supporting staff to public prosecutors working at different magisterial district courts` remains a big challenge. Prosecutors need supporting staff to assist them in executing administrative functions necessary to the execution of their prosecutorial functions. This problem leads to delays of the courts starting time as well as postponement of cases due to failure to disclose the contents of dockets.

Improper and inadequate investigations conducted by investigative agencies as well as premature arrests impact negatively on the prompt finalization of cases. Premature arrests and inadequate investigations contribute to overcrowding of police cells and clogs court rolls unnecessarily. In addition, the lack of prisons for trial awaiting inmates remains a big challenge as well. The absence of official transport for prosecutors who do not qualify for a motor vehicle allowance (car scheme) compromises the safety of such prosecutors making it difficult to remain in prosecution as their lives are in danger.

VOTE 35: OFFICE OF THE ATTORNEY GENERAL

2. OVERALL BUDGET

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Operational Budget	0	0	0	131,552,000	124,399,000	121,670,000
Development Budget	0	0	0	3,600,000	11,000,000	11,000,000
Development Partners	0	0	0	0	0	0
Total	0	0	0	135,152,000	135,399,000	132,670,000

▪ **BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2012/13 Actual	2013/14 Actual	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure				98,570,000	95,282,000	98,141,000
Goods and Other Services				34,734,000	29,012,000	29,737,000
Subsidies and Other Current Transfers				100,000	105,000	108,000
Acquisition of Capital Assets(Operational)						
Capital Transfers (Operational)						
Operational Budget	0	0	0	133,404,000	124,399,000	127,986,000
Operational Capital				3,683,000		
Acquisition of Capital Assets (Development)				3,600,000	11,000,000	11,000,000
Capital Transfers (Development)						
Development Budget	0	0	0	7,283,000	11,000,000	11,000,000
Total State Revenue Fund Appropriation	0	0	0	140,687,000	135,399,000	138,986,000
Development Partners						
Grand Total	0	0	0	140,687,000	135,399,000	138,986,000

▪ **NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget 2015/16	MTEF Projections	
			2016/17	2017/18
Legal fees		63 000	64 000	65 000
Total		63 000	64 000	65 000

Legal fees are collected due to increased payments in respect of collections by the Directorate Civil Litigation on outstanding debts due to the State. Collection fees of 10% to a maximum of N\$250.00 per payment are charged on each of the collections which are made to settle such debts.

▪ **HUMAN RESOURCES CAPACITY**

No of Staff	2015/16	2016/17	2017/18
Approved	289	289	289
Funded	289	289	289

O/M/A HIGH-LEVEL STRATEGY AND CORRESPONDING INDICATORS

The ministry's strategic objectives and performance indicators for the next three years are:

NDP4 Priority	Security Sector
High –level Strategy	Strengthened Rule of Law and Justice
Indicator	Mo Ibrahim Index on the Rule of Law (Ranking)
Ministerial priority	
High-level strategy	Provide quality legal representation to Government (State)
Indicator	98% timely filing of court documents

Ministerial Targets

Target 1: 98% timely filing of court documents

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
98% timely filing of court documents	98%	98%	98%

Target 2: 45% of Lower Court registered criminal cases finalized

Target	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
45% of Lower Court registered cases finalized	35%	40%	45%

1. The programmes¹⁰¹ and activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Actuals 2012/13	Actuals 2013/14	Budget 2014/15	Budget 2015/16	MTEF Projections	
									2016/17	2017/18
01	Policies Supervision	01-01	Attorney-General	MD01				4,333,000		
Sub-Total					0	0	0	4,333,000	0	0
02	Coordination and Support Services	02-01	Administration and Finance	MD02				12,517,000		
Sub-Total					0	0	0	12,517,000	0	0
03	Provision of legal services	03-01	Rendering legal advice to the President and	MD03				18,454,000	19,070,000	19,626,000
		03-02	Representing government in civil and labour cases	MD04				30,036,000	31,269,000	32,120,000
Sub-Total					0	0	0	48,490,000	50,339,000	51,746,000
04	Administration of justice	04-01	Prosecution of crime	MD05				75,348,000	85,060,000	87,240,000
Sub-Total					0	0	0	75,348,000	85,060,000	87,240,000
Vote-Total					0	0	0	140,688,000	135,399,000	138,986,000

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

¹⁰¹ The principle of programme budgeting is that program/s is/are fed by activity/ies and the activity consists of one and only one main division.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

▪ DESCRIPTION OF PROGRAMMES AND ACTIVITIES

PROGRAMME 01: ADMINISTRATION OF JUSTICE

The objectives for this programme are:

- To effectively carry out all functions as assigned to the Prosecutor General in terms of Article 88(2) of the Namibian Constitution or by other laws.

The main activities that fall under the programme are:

- Effective and efficient Prosecution of crime;

Strategic Activities¹⁰² and Output to Achieve High-Level Strategies

- Prosecution of crime;

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
4	01	Budget (N\$)				75 348 000	85 060 000	87 240 000
		Actual (N\$)				0	0	0
		Output				96%	97%	98%

PROGRAMME 02: PROVISION OF LEGAL SERVICES

The objectives for this programme are:

- 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;

The main activities that fall under the programme are:

- Representing Government in all civil, labour cases and officials in criminal matters;
- Rendering legal advice to the President and Government.

Strategic Activities and Output to Achieve High-Level Strategies

- On time delivered of quality legal advice, opinions, agreements, contracts, bill and negotiations
- Enhanced continuous specialized legal and administrative knowledge;
- Legal representation provided to O/M.A's

¹⁰² In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

- Business Process re-engineering (Civil Litigation)

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	01	Budget (N\$)				18 854 000	19 070 000	19 626 000
		Actual (N\$)				0	0	0
		Output				98%	98%	98%

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
3	02	Budget (N\$)				30 036 000	31 269 000	25 804 000
		Actual (N\$)				0	0	0
		Output				98%	98%	98%

PROGRAMME 03: SUPERVISION AND SUPPORT SERVICES

The objectives for this programme are:

- To ensure an enabling environment and high performance culture
- 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.

The main activities that fall under the programme are:

- Policies Supervision;
- Coordination and support services.

Strategic Activities and Output to Achieve High-Level Strategies

- Good governance;
- Efficient and effective management of Financial and Human resources;
- Improved productivity and service delivery;
- Risk management;
- Competent and motivated workforce;
- Organizational excellence/performance.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
1	01	Budget (N\$)				3 968 000	0	0
		Actual (N\$)				0	0	0
		Output				100%	0	0

P-Code	A-Code		2012/2013 Actual	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2016/2017 Forecast
2	02	Budget (N\$)				6 982 000	0	0
		Actual (N\$)				0	0	0
		Output				100%	0	0

• **ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER**

None

ANNEX: GOVERNMENT FINANCIAL OPERATIONS