



## Republic of Namibia



*"Together Defeating COVID-19, Together Thriving Again"*

GOVERNMENT'S ACCOUNTABILITY REPORT  
FOR THE FINANCIAL YEAR 2020/21





# **Republic of Namibia**

## **GOVERNMENT'S ACCOUNTABILITY REPORT FOR THE FINANCIAL YEAR 2020/21**



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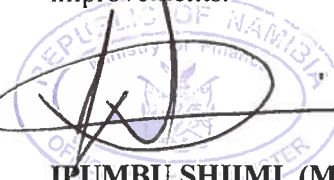
## FOREWORD

On 27 May 2020, I presented the budget for 2020/2021 financial year in this August House, in the midst of an unprecedented event in modern times, namely the outbreak of COVID-19 pandemic. I chose the theme of the budget “Together Defeating COVID-19, Together Thriving Again” to reflect this reality. The main objective of the budget was to enable Namibia to better fight the spread of the COVID-19 pandemic, support businesses and livelihoods and to plant seeds for the future economic recovery.

The implementation of the budget was a balancing act between preventing the loss of life while managing the extreme economic fallout caused by the containment measures in the wake of the declaration of the state of emergency by His Excellency the President of the Republic of Namibia, Dr. Hage Geingob on the 17<sup>th</sup> March 2020.

As a responsible Government that ascribes to the principles of transparency and accountability, the Accountability Report has been prepared to accord Parliament and the public at large an opportunity to assess how the allocated public funds were utilized against the planned targets of each Office, Ministry and Agency, for the period under review. The ultimate objective is to ensure that Namibia achieves its vision of being a prosperous, equitable and industrialized country by the year 2030.

Hence, it is my honor and privilege to present the 2020/21 financial year's Accountability Report, which provides the achievements and milestones accomplished by each Office, Ministry and Agency (mainly referred to as Votes), for your information. I further invite the public to familiarize itself with this Report and provide feedback for future improvements.

**IPUMBU SHIIMI, (MP)**  
**MINISTER OF FINANCE**

## INTRODUCTION

The objective of the Government Accountability Report is to provide the achievements made during the reporting period, in terms of the set targets and expected outputs at programme level. The report is in essence, an account by the Offices/Ministries/Agencies (O/M/As) on the developmental outcomes realized through the utilization of national resources previously allocated and approved by Parliament, in this case, the 2020/2021 financial year budget.

The 2020/2021 financial year outturn on fiscal indicators recorded a rate of 112 percent on total revenue collection and an execution rate of 101 percent of total budget expenditure, excluding statutory payments. The recorded budget execution rate was achieved through the collaborative efforts of government to ensure the attainment of major programme objectives and outcomes by the various O/M/As as reported under each Vote, in this document.

This Accountability Report is structured as follows:

- Revenue outturn for 2020/2021 FY
- Operational Expenditure for 2020/2021 FY
- Development Expenditure for 2020/2021 FY
- Total Expenditure Outturn for 2020/2021 FY
- Budget deficit funding and debt outturn for 2020/2021 FY
- Mid-Term Budget adjustment for 2020/2021 FY
- Preliminary Budget outturn for 2021/2022 FY
- Detailed Expenditure outturn for 2020/2021 FY per Vote

## BUDGET OUTTURN 2020/2021 FY

### 1. BUDGET OUTTURN 2020/2021 FY

#### 1.1 Revenue Outturn for 2020/2021 FY

The actual tax and non-tax revenue outturn for the 2020/2021 financial year amounts to N\$57.6 billion, representing a 12 percent over-collection from the estimated budget of N\$51.4 billion. The revenue collection decreased by 1.3 percent from N\$58.3 billion in the 2019/2020 financial year.

Entrepreneurial and Property Income decreased from N\$1.2 billion in the 2019/2020 financial year to N\$617.7 million in the 2020/2021 financial year, representing a 50.4 percent reduction.

**Table 1: Total Revenue Outturn for 2020/2021 FY**

| SOURCE                                        | ESTIMATE<br>2020/2021 FY<br>(N\$) | ACTUAL<br>2020/2021 FY<br>N\$ | COLLECTION<br>RATE % |
|-----------------------------------------------|-----------------------------------|-------------------------------|----------------------|
| Taxes on Income and Profit                    | 15,349,281,556.17                 | 22,287,967,857.00             | 145%                 |
| Taxes on Property                             | 197,340,115.34                    | 172,993,887.51                | 88%                  |
| Domestic Taxes on Good and Services           | 10,505,863,996.81                 | 9,488,525,204.84              | 90%                  |
| Taxes on International Trade and Transactions | 22,251,886,451.00                 | 22,251,886,451.00             | 100%                 |
| Other Taxes                                   | 104,078,826.54                    | 97,106,775.26                 | 93%                  |
| <b>Tax Revenue</b>                            | <b>48,408,450,945.86</b>          | <b>54,298,480,175.61</b>      | <b>112%</b>          |
| Entrepreneurial and Property Income           | 294,093,158.71                    | 617,675,353.88                | 210%                 |
| Fines and Forfeitures                         | 62,499,284.26                     | 98,863,599.49                 | 158%                 |
| Administrative Revenue                        | 2,632,084,071.00                  | 2,545,219,901.16              | 97%                  |
| <b>Non-Tax Revenue</b>                        | <b>2,988,676,513.97</b>           | <b>3,261,758,854.53</b>       | <b>109%</b>          |
| <b>Total Tax and Non-Tax Revenue</b>          | <b>51,397,127,459.83</b>          | <b>57,560,239,030.14</b>      | <b>112%</b>          |



## BUDGET OUTTURN 2020/2021 FY

### 1.2 Operational Expenditure Outturn for 2020/2021 FY

Operational expenditure outturn amounts to N\$58 billion against a budget of N\$57.3 billion. The expenditure represents an execution rate of 101 percent compared to 99.9 percent recorded in the 2019/2020 financial year. The number of votes that overspent beyond the allowable margin of 2 percent has decreased from 4 in the 2019/2020 financial year to 3 in the 2020/2021 financial year, while 8 votes underspent compared to 15 votes that underspent in the 2019/2020 financial year. Overall, the execution rate on the operational expenditure was within the allowable margin of 2 percent.

**Table 2: Operational Budget Expenditure Outturn for 2020/2021 FY (excluding Interest Payments)**

| VOTE NO. | VOTE DESCRIPTION                                        | TOTAL REVISED BUDGET N\$ | TOTAL EXPENDITURE N\$    | EXPENDITURE RATE |
|----------|---------------------------------------------------------|--------------------------|--------------------------|------------------|
| 1        | President                                               | 444,629,000.00           | 443,634,388.71           | 100%             |
| 2        | Prime Minister                                          | 406,368,000.00           | 400,571,963.92           | 99%              |
| 3        | National Assembly                                       | 121,084,000.00           | 119,262,022.04           | 98%              |
| 4        | Auditor General                                         | 107,167,000.00           | 105,410,165.38           | 98%              |
| 5        | Home Affairs and Immigration                            | 417,082,000.00           | 408,149,069.94           | 98%              |
| 6        | Safety and Security                                     | 5,106,759,000.00         | 5,106,893,332.30         | 100%             |
| 7        | International Relations and Cooperation                 | 862,355,000.00           | 881,592,542.58           | 102%             |
| 8        | Defence                                                 | 5,904,103,000.00         | 5,804,476,743.11         | 98%              |
| 9        | Finance                                                 | 5,975,723,000.00         | 5,857,436,548.47         | 98%              |
| 10       | Education, Arts and Culture                             | 13,417,175,000.00        | 14,056,429,335.32        | 105%             |
| 11       | National Council                                        | 89,367,000.00            | 87,586,084.56            | 98%              |
| 13       | Health and Social Services                              | 7,813,446,000.00         | 8,175,412,645.06         | 105%             |
| 14       | Labour, Industrial Relations and Employment Creation    | 166,053,000.00           | 155,363,922.13           | 94%              |
| 15       | Mines and Energy                                        | 136,433,000.00           | 139,168,561.13           | 102%             |
| 16       | Justice                                                 | 415,746,000.00           | 411,704,737.28           | 99%              |
| 17       | Urban and Rural Development                             | 1,106,463,000.00         | 1,094,351,070.97         | 99%              |
| 18       | Environment and Tourism                                 | 473,527,600.00           | 470,405,011.27           | 99%              |
| 19       | Industrialisation, Trade and SME Development            | 133,486,000.00           | 127,961,941.74           | 96%              |
| 21       | Judiciary                                               | 371,152,000.00           | 369,146,726.98           | 99%              |
| 22       | Fisheries and Marine Resources                          | 199,383,000.00           | 190,663,145.09           | 96%              |
| 23       | Works                                                   | 525,578,000.00           | 524,088,258.23           | 100%             |
| 24       | Transport                                               | 341,248,000.00           | 323,734,079.91           | 95%              |
| 26       | National Planning Commission                            | 161,094,000.00           | 156,658,047.14           | 97%              |
| 27       | Sport, Youth and National Service                       | 253,436,097.00           | 255,479,843.55           | 101%             |
| 28       | Electoral Commission of Namibia                         | 332,182,000.00           | 331,651,468.82           | 100%             |
| 29       | Information and Communication Technology                | 488,732,000.00           | 486,872,457.38           | 100%             |
| 30       | Anti-Corruption Commission                              | 61,612,000.00            | 58,564,273.72            | 95%              |
| 31       | Veterans Affairs                                        | 864,000,434.00           | 863,620,545.71           | 100%             |
| 32       | Higher Education, Training and Innovation               | 3,146,228,000.00         | 3,141,669,620.14         | 100%             |
| 34       | Public Enterprises                                      | 808,888,000.00           | 900,877,000.85           | 111%             |
| 36       | Gender Equality, Poverty Eradication and Social Welfare | 5,387,163,000.00         | 5,358,380,107.10         | 99%              |
| 37       | Agriculture and Land Reform                             | 979,532,991.00           | 936,017,482.55           | 96%              |
| 38       | Water                                                   | 285,158,631.00           | 273,200,032.53           | 96%              |
|          | <b>TOTAL</b>                                            | <b>57,302,354,753.00</b> | <b>58,016,433,175.61</b> | <b>101%</b>      |

## BUDGET OUTTURN 2020/2021 FY

### 1.3 Development Expenditure Outturn for 2020/2021 FY

Development expenditure outturn stood at N\$6.1 billion against the budget of N\$6.4 billion. Overall, the development execution rate increased from 93 percent in the 2019/2020 financial year to 96 percent in the 2020/2021 financial year.

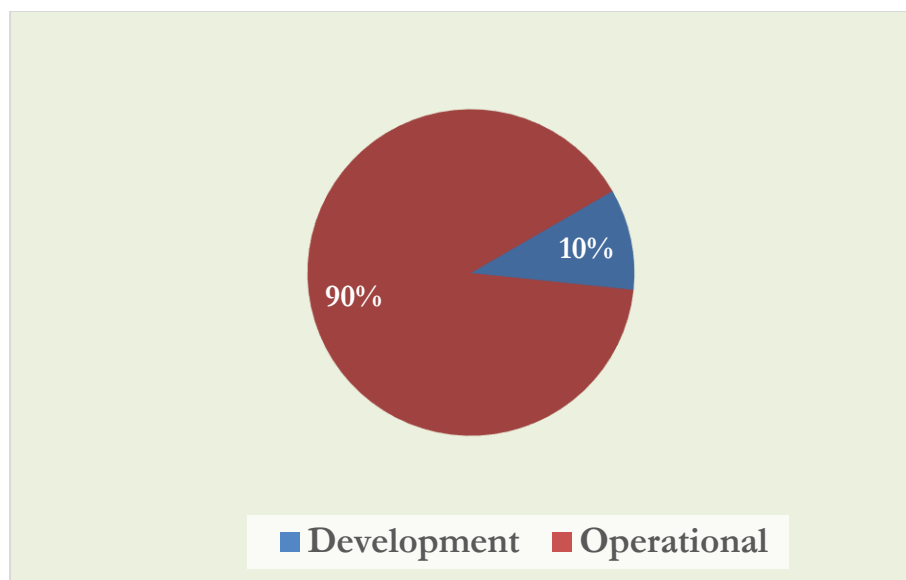
**Table 3: Development Budget Expenditure Outturn for 2020/2021 FY**

| VOTE NO. | VOTE DESCRIPTION                                        | TOTAL REVISED BUDGET N\$ | TOTAL EXPENDITURE N\$   | EXPENDITURE RATE |
|----------|---------------------------------------------------------|--------------------------|-------------------------|------------------|
| 1        | President                                               | 45,900,000.00            | 47,900,000.00           | 104%             |
| 2        | Prime Minister                                          | 2,576,000.00             | 667,385.25              | 26%              |
| 3        | National Assembly                                       | 7,000,000.00             | 6,999,961.51            | 100%             |
| 5        | Home Affairs and Immigration                            | 90,020,000.00            | 86,278,357.24           | 96%              |
| 6        | Safety and Security                                     | 335,000,000.00           | 333,351,540.22          | 100%             |
| 7        | International Relations and Cooperation                 | 109,326,000.00           | 106,791,044.43          | 98%              |
| 8        | Defence                                                 | 320,000,000.00           | 296,287,025.87          | 93%              |
| 9        | Finance                                                 | 4,200,000.00             | 1,771,717.95            | 42%              |
| 10       | Education, Arts and Culture                             | 1,095,000,000.00         | 1,079,058,933.32        | 99%              |
| 13       | Health and Social Services                              | 238,430,000.00           | 243,009,663.32          | 102%             |
| 14       | Labour, Industrial Relations and Employment Creation    | 1,122,339.00             | 378,275.75              | 34%              |
| 15       | Mines and Energy                                        | 70,000,000.00            | 67,269,757.59           | 96%              |
| 16       | Justice                                                 | 63,000,000.00            | 57,379,411.88           | 91%              |
| 17       | Urban and Rural Development                             | 539,500,000.00           | 406,953,739.23          | 75%              |
| 18       | Environment and Tourism                                 | 93,649,400.00            | 67,343,717.15           | 72%              |
| 19       | Industrialisation, Trade and SME Development            | 42,000,000.00            | 40,702,233.49           | 97%              |
| 22       | Fisheries and Marine Resources                          | 9,000,000.00             | 1,018,464.58            | 11%              |
| 23       | Works                                                   | 26,160,000.00            | 16,996,231.90           | 65%              |
| 24       | Transport                                               | 1,977,546,000.00         | 1,961,759,970.30        | 99%              |
| 26       | National Planning Commission                            | 98,600,000.00            | 98,600,000.00           | 100%             |
| 27       | Sport, Youth and National Service                       | 12,941,903.00            | 12,873,175.10           | 99%              |
| 29       | Information and Communication Technology                | 22,100,000.00            | 22,097,462.19           | 100%             |
| 31       | Veterans Affairs                                        | 5,951,566.00             | 5,951,564.67            | 100%             |
| 32       | Higher Education, Training and Innovation               | 80,400,000.00            | 80,400,000.00           | 100%             |
| 36       | Gender Equality, Poverty Eradication and Social Welfare | 25,674,000.00            | 2,592,214.70            | 10%              |
| 37       | Agriculture and Land Reform                             | 357,881,009.00           | 356,587,505.39          | 100%             |
| 38       | Water                                                   | 684,018,369.00           | 680,046,076.46          | 99%              |
|          | <b>TOTAL</b>                                            | <b>6,356,996,586.00</b>  | <b>6,081,065,429.49</b> | <b>96%</b>       |

As per the figure below, the development budget accounts for 10 percent of the total budget while the operational budget accounts for 90 percent of the total budget excluding statutory expenditure.

## BUDGET OUTTURN 2020/2021 FY

**Figure 1: % Share of Operational and Development Budget 2020/2021 FY**



### **1.4 Total Expenditure Outturn for the 2020/2021 FY**

Total expenditure outturn (excluding interest payments) for the 2020/2021 financial year amounted to N\$64.1 billion, representing an execution rate of 100.7 percent. Compared to the 2019/2020 financial year, the execution rate increased by 1.5% from N\$59.6 billion. As a percentage of GDP, total Government expenditure recorded 40.4 percent. The expenditure outturn is a function of both the operational and development budget.

## BUDGET OUTTURN 2020/2021 FY

**Table 4: Total Expenditure Outturn for 2020/2021 FY (Excluding Interest Payments)**

| VOTE NO. | VOTE DESCRIPTION                                        | TOTAL BUDGET N\$         | TOTAL EXPENDITURE N\$    | EXPENDITURE RATE |
|----------|---------------------------------------------------------|--------------------------|--------------------------|------------------|
| 1        | President                                               | 490,529,000.00           | 491,534,388.71           | 100%             |
| 2        | Prime Minister                                          | 408,944,000.00           | 401,239,349.17           | 98%              |
| 3        | National Assembly                                       | 128,084,000.00           | 126,261,983.55           | 99%              |
| 4        | Auditor General                                         | 107,167,000.00           | 105,410,165.38           | 98%              |
| 5        | Home Affairs and Immigration                            | 507,102,000.00           | 494,427,427.18           | 98%              |
| 6        | Safety and Security                                     | 5,441,759,000.00         | 5,440,244,872.52         | 100%             |
| 7        | International Relations and Cooperation                 | 971,681,000.00           | 988,383,587.01           | 102%             |
| 8        | Defence                                                 | 6,224,103,000.00         | 6,100,763,768.98         | 98%              |
| 9        | Finance                                                 | 5,979,923,000.00         | 5,859,208,266.42         | 98%              |
| 10       | Education, Arts and Culture                             | 14,512,175,000.00        | 15,135,488,268.64        | 104%             |
| 11       | National Council                                        | 89,367,000.00            | 87,586,084.56            | 98%              |
| 13       | Health and Social Services                              | 8,051,876,000.00         | 8,418,422,308.38         | 105%             |
| 14       | Labour, Industrial Relations and Employment Creation    | 167,175,339.00           | 155,742,197.88           | 93%              |
| 15       | Mines and Energy                                        | 206,433,000.00           | 206,438,318.72           | 100%             |
| 16       | Justice                                                 | 478,746,000.00           | 469,084,149.16           | 98%              |
| 17       | Urban and Rural Development                             | 1,645,963,000.00         | 1,501,304,810.20         | 91%              |
| 18       | Environment and Tourism                                 | 567,177,000.00           | 537,748,728.42           | 95%              |
| 19       | Industrialisation, Trade And SME Development            | 175,486,000.00           | 168,664,175.23           | 96%              |
| 21       | Judiciary                                               | 371,152,000.00           | 369,146,726.98           | 99%              |
| 22       | Fisheries and Marine Resources                          | 208,383,000.00           | 191,681,609.67           | 92%              |
| 23       | Works                                                   | 551,738,000.00           | 541,084,490.13           | 98%              |
| 24       | Transport                                               | 2,318,794,000.00         | 2,285,494,050.21         | 99%              |
| 26       | National Planning Commission                            | 259,694,000.00           | 255,258,047.14           | 98%              |
| 27       | Sport, Youth and National Service                       | 266,378,000.00           | 268,353,018.65           | 101%             |
| 28       | Electoral Commission Namibia                            | 332,182,000.00           | 331,651,468.82           | 100%             |
| 29       | Information and Communication Technology                | 510,832,000.00           | 508,969,919.57           | 100%             |
| 30       | Anti-Corruption Commission                              | 61,612,000.00            | 58,564,273.72            | 95%              |
| 31       | Veterans Affairs                                        | 869,952,000.00           | 869,572,110.38           | 100%             |
| 32       | Higher Education, Training and Innovation               | 3,226,628,000.00         | 3,222,069,620.14         | 100%             |
| 34       | Public Enterprises                                      | 808,888,000.00           | 900,877,000.85           | 111%             |
| 36       | Gender Equality, Poverty Eradication and Social Welfare | 5,412,837,000.00         | 5,360,972,321.80         | 99%              |
| 37       | Agriculture and Land Reform                             | 1,337,414,000.00         | 1,292,604,987.94         | 97%              |
| 38       | Water                                                   | 969,177,000.00           | 953,246,108.99           | 98%              |
|          | <b>TOTAL</b>                                            | <b>63,659,351,339.00</b> | <b>64,097,498,605.10</b> | <b>101%</b>      |

## BUDGET OUTTURN 2020/2021 FY

### 1.5 Budget Deficit Funding and Debt Outturn for 2020/2021 FY

Total revenue outturn for the 2020/2021 financial year amounted to N\$57.8 billion or 32.50 percent of GDP while the expenditure outturn including statutory stood at N\$72.0 billion or 40.40 percent of GDP. As a result, the budget deficit amounted to N\$14.20 billion or 8.0 percent of GDP. The funding requirement was however elevated by other debt obligations consisting of foreign debt repayment of N\$330 million, cash requirement of N\$2.90 billion, provision for bond redemption of N\$1.62 billion and projects financing worth N\$1.53 billion, bringing the total funding requirement for the 2020/2021 financial year to N\$24.30 billion.

#### ***Budget Deficit Financing Strategy***

Despite the COVID -19 pandemic, the borrowing strategy to fund N\$24.30 billion was implemented successfully. This was achieved by raising funds from the domestic market through the issuance of Treasury Bills and Bonds worth N\$13.71 billion, cash reserves amounting to N\$4.0 billion, projects funding through Africa Development Bank loans to the tune of N\$1.70 billion, a budget support loan from Africa Development Bank amounting to N\$2 billion and the negative cash position with central bank of N\$2.89.

Domestic Debt: With a purpose of building a strong domestic market, and in line with the Namibian Financial Sector Strategy, 65 percent of the total funding requirement was raised from the domestic market. Thus, domestic debt increased to N\$76.9 billion or 70 percent of total debt, from N\$63.7 billion or 63.5 percent of total debt recorded at the end of the preceding fiscal year.

External Debt: Borrowing from external sources amounted to N\$3.53 billion or 17 percent of the total funding requirement. As a result, external debt accounted for N\$33.3 billion or 30 percent of total debt, a drop from N\$36.6 billion recorded at the end of the preceding fiscal year. Despite the new external loans undertaken, the overall external debt portfolio declined significantly. The decline was influenced by the appreciation of the Namibia Dollar against major currencies.

Total Debt Stock: Given the above stated development, the overall central government debt stock increased to N\$110.3 billion or 62.1 percent of GDP.

Debt-Servicing Costs: The debt servicing costs increased to N\$7.3 billion during the 2020/2021 financial year from N\$6.9 billion during the preceding year. The debt service increased to 12.8

## BUDGET OUTTURN 2020/2021 FY

percent of total revenue from 11.9 percent recorded in 2019/2020 financial year, breaching the stipulated benchmark of 10.0 percent of revenue.

*Contingent Liabilities:* In nominal terms, guarantees rose from N\$11.1 billion in the 2019/2020 financial year to N\$12.7 billion in the 2020/2021 financial year or 7.1 percent of GDP. The increase was mainly due to the issuance of new guarantees to Development Bank of Namibia, Agribank, Namibia Wildlife Resorts, Meatco, and RFA. Though an increase, the level of guarantees is within the ratio of 10 percent prescribed in the 2019-2025 Sovereign Debt Management Strategy.

### 1.6 Mid-Term Budget Adjustments for 2020/2021 FY

The mid-term budget review is an additional component to enhance transparency, as it provides advanced information of the medium-term policy interventions and spending priorities for the next MTEF. The forward looking perspective provides the legislature and the Namibia public an opportunity to make inputs into the budget preparation process for the next financial year, well in advance of the tabling of the annual budget.

The aim of the 2020/2021 mid-year review was to identify excess funds in some Votes' budget ceilings for re-allocation to priority programs of Government that were projected to experience shortfalls. The review considered the downward revision for most of the Votes on the activities that were not carried out as planned during the first six months of the 2020/2021 financial year, mainly because of the declared State of Emergency and accompanying Regulations that were put in place to contain the spread of Covid-19 pandemic.

The reductions and re-allocations of funds within the Votes under operational budget amounted to N\$702 million consisting of N\$602 as a re-allocation within the operational budget and N\$100 million re-allocated from the operational budget to the development budget. Overall, the net result of the operational budget for the 2020/2021 financial year was a downward revision from the original amount of N\$57.9 billion to N\$57.2 billion.

The overall ceiling of the development budget for 2020/2021 financial year was revised downward from the original N\$6.4 billion to the revised ceiling of N\$6.35 billion. Taking into account the reductions and re-allocations within the Votes, the total Appropriated ceiling, excluding statutory expenditure for the 2020/2021 financial year was revised from N\$64.3 billion to N\$63.7 billion

## PRELIMINARY BUDGET OUTTURN 2021/2022 FY

### 2. PRELIMINARY BUDGET OUTTURN 2021/2022 FY

#### 2.1 Preliminary Revenue Outturn 2021/2022 FY

The total mid-term preliminary revenue outturn (Tax and Non-Tax) for six months (01 April 2021 – 30 September 2021) amounted to N\$27.7 billion against the total budget of N\$52.0 billion, representing a collection rate of 53 percent.

**Table 5: Preliminary Revenue Outturn 2021/2022 FY (April 2021– September 2021)**

| SOURCE                                        | ESTIMATE<br>2021/2022 FY<br>N\$ | ACTUAL APR-SEP<br>2021/2022 FY<br>N\$ | COLLECTION<br>RATE |
|-----------------------------------------------|---------------------------------|---------------------------------------|--------------------|
| Taxes on Income and Profit                    | 21,960,390,659.29               | 14,493,874,018.89                     | 66%                |
| Taxes on Property                             | 154,716,484.75                  | 105,205,721.22                        | 68%                |
| Domestic Taxes on Good and Services           | 11,536,221,565.34               | 7,837,067,140.30                      | 68%                |
| Taxes on International Trade and Transactions | 14,750,000,000.00               | 4,037,614,171.26                      | 27%                |
| Other Taxes                                   | 111,020,676.96                  | 58,112,469.22                         | 52%                |
| <b>Tax Revenue</b>                            | <b>48,512,349,386.34</b>        | <b>26,531,873,520.89</b>              | <b>55%</b>         |
| Entrepreneurial and Property Income           | 613,012,905.37                  | 299,992,253.66                        | 49%                |
| Fines and Forfeitures                         | 90,289,464.12                   | 14,926,184.99                         | 17%                |
| Administrative Revenue                        | 2,775,860,934.32                | 874,363,971.40                        | 31%                |
| <b>Non-Tax Revenue</b>                        | <b>3,479,163,303.81</b>         | <b>1,189,282,410.05</b>               | <b>34%</b>         |
| <b>Total Tax and Non-Tax Revenue</b>          | <b>51,991,512,690.15</b>        | <b>27,721,155,930.94</b>              | <b>53%</b>         |



## PRELIMINARY BUDGET OUTTURN 2021/2022 FY

### 2.2 Preliminary Operational Budget Outturn 2021/2022 FY

The total mid-term operational budget preliminary outturn for six months (01 April 2021 – 30 September 2021) amounted to N\$27.0 billion against the total budget of N\$53.9 billion, representing an execution rate of 50 percent.

**Table 6: Preliminary Operational Expenditure Outturn Excluding Interest Payments (April 2021 - September 2021)**

| VOTE NO. | VOTE DESCRIPTION                                        | TOTAL BUDGET N\$         | TOTAL EXPENDITURE N\$    | EXPENDITURE RATE |
|----------|---------------------------------------------------------|--------------------------|--------------------------|------------------|
| 1        | President                                               | 554,286,000.00           | 241,997,787.92           | 44%              |
| 2        | Prime Minister                                          | 394,079,000.00           | 144,082,760.34           | 37%              |
| 3        | National Assembly                                       | 112,600,000.00           | 53,649,724.77            | 48%              |
| 4        | Auditor General                                         | 108,267,000.00           | 48,310,310.84            | 45%              |
| 7        | International Relations and Cooperation                 | 745,742,000.00           | 365,267,663.16           | 49%              |
| 8        | Defence                                                 | 5,127,695,000.00         | 2,601,434,627.19         | 51%              |
| 9        | Finance                                                 | 4,693,984,000.00         | 2,068,293,299.59         | 44%              |
| 10       | Education, Arts and Culture                             | 13,374,985,000.00        | 6,714,135,654.37         | 50%              |
| 11       | National Council                                        | 88,367,000.00            | 38,573,189.83            | 44%              |
| 13       | Health and Social Services                              | 7,720,526,000.00         | 4,120,219,524.95         | 53%              |
| 14       | Labour, Industrial Relations and Employment Creation    | 153,935,000.00           | 74,595,573.06            | 48%              |
| 15       | Mines and Energy                                        | 131,126,000.00           | 66,026,029.69            | 50%              |
| 16       | Justice                                                 | 431,774,000.00           | 210,574,170.18           | 49%              |
| 17       | Urban and Rural Development                             | 1,033,807,000.00         | 500,712,554.97           | 48%              |
| 18       | Environment and Tourism                                 | 437,952,000.00           | 218,588,668.85           | 50%              |
| 19       | Industrialisation, Trade and SME Development            | 112,203,000.00           | 69,659,564.71            | 62%              |
| 21       | Judiciary                                               | 371,152,000.00           | 186,159,267.66           | 50%              |
| 22       | Fisheries and Marine Resources                          | 173,995,000.00           | 88,319,891.81            | 51%              |
| 23       | Works                                                   | 464,608,000.00           | 220,348,044.45           | 47%              |
| 24       | Transport                                               | 306,644,000.00           | 132,605,728.94           | 43%              |
| 26       | National Planning Commission                            | 182,781,000.00           | 63,246,116.39            | 35%              |
| 27       | Sport, Youth and National Service                       | 264,921,000.00           | 127,438,614.14           | 48%              |
| 28       | Electoral Commission of Namibia                         | 72,419,000.00            | 30,929,309.67            | 43%              |
| 29       | Information and Communication Technology                | 273,050,000.00           | 174,599,751.60           | 64%              |
| 30       | Anti-Corruption Commission                              | 62,771,000.00            | 27,252,727.64            | 43%              |
| 31       | Veterans Affairs                                        | 851,344,000.00           | 431,591,143.36           | 51%              |
| 32       | Higher Education, Training and Innovation               | 3,082,100,000.00         | 1,909,597,715.83         | 62%              |
| 34       | Public Enterprises                                      | 733,396,000.00           | 419,848,182.32           | 57%              |
| 36       | Gender Equality, Poverty Eradication and Social Welfare | 5,421,242,000.00         | 2,467,746,301.02         | 46%              |
| 37       | Agriculture and Land Reform                             | 908,168,393.00           | 419,944,500.82           | 46%              |
| 38       | Water                                                   | 200,659,000.00           | 94,656,405.88            | 47%              |
| 39       | Home Affairs, Immigration, Safety and Security          | 5,348,071,000.00         | 2,704,973,509.06         | 51%              |
|          | <b>TOTAL</b>                                            | <b>53,938,649,393.00</b> | <b>27,035,378,315.01</b> | <b>50%</b>       |

## PRELIMINARY BUDGET OUTTURN 2021/2022 FY

### 2.3 Preliminary Development Budget Outturn 2021/2022 FY

The total development preliminary expenditure outturn for six months (01 April 2021 – 30 September 2021) amounted to N\$2.1 billion against total development budget of N\$5.5 billion, representing an execution rate of 39 percent

**Table 7: Preliminary Development Expenditure Outturn excluding Interest payments (April 2021 - September 2021)**

| VOTE NO. | VOTE DESCRIPTION                                        | TOTAL BUDGET N\$        | TOTAL EXPENDITURE N\$   | EXECUTION RATE |
|----------|---------------------------------------------------------|-------------------------|-------------------------|----------------|
| 1        | President                                               | 54,866,000.00           | 18,000,000.00           | 33%            |
| 2        | Prime Minister                                          | 22,919,000.00           | 840,931.40              | 4%             |
| 3        | National Assembly                                       | 4,587,000.00            | 1,096,444.03            | 24%            |
| 4        | Auditor General                                         | 0.00                    | 0.00                    | 0%             |
| 7        | International Relations and Cooperation                 | 81,956,000.00           | 64,039,158.80           | 78%            |
| 8        | Defence                                                 | 300,900,000.00          | 126,305,935.06          | 42%            |
| 9        | Finance                                                 | 2,999,000.00            | 0.00                    | 0%             |
| 10       | Education, Arts and Culture                             | 402,830,000.00          | 162,711,918.00          | 40%            |
| 11       | National Council                                        | 0.00                    | 0.00                    | 0%             |
| 13       | Health and Social Services                              | 360,490,000.00          | 89,483,391.18           | 25%            |
| 14       | Labour, Industrial Relations and Employment Creation    | 8,757,000.00            | 463,812.34              | 5%             |
| 15       | Mines and Energy                                        | 81,315,000.00           | 20,561,346.98           | 25%            |
| 16       | Justice                                                 | 59,631,000.00           | 12,969,089.42           | 22%            |
| 17       | Urban and Rural Development                             | 580,118,000.00          | 144,270,237.03          | 25%            |
| 18       | Environment and Tourism                                 | 86,736,000.00           | 7,543,140.95            | 9%             |
| 19       | Industrialisation, Trade and SME Development            | 47,594,000.00           | 16,374,651.45           | 34%            |
| 21       | Judiciary                                               | 0.00                    | 0.00                    | 0%             |
| 22       | Fisheries and Marine Resources                          | 17,431,000.00           | 1,152,571.97            | 7%             |
| 23       | Works                                                   | 27,981,000.00           | 4,893,274.02            | 17%            |
| 24       | Transports                                              | 2,200,000,000.00        | 1,069,918,741.65        | 49%            |
| 26       | National Planning Commission                            | 0.00                    | 0.00                    | 0%             |
| 27       | Sport, Youth and National Service                       | 13,829,000.00           | 0.00                    | 0%             |
| 28       | Electoral Commission of Namibia                         | 0.00                    | 0.00                    | 0%             |
| 29       | Information and Communication Technology                | 81,000,000.00           | 3,104,769.57            | 4%             |
| 30       | Anti-Corruption Commission                              | 0.00                    | 0.00                    | 0%             |
| 31       | Veterans Affairs                                        | 10,000,000.00           | 1,742,006.13            | 17%            |
| 32       | Higher Education, Training and Innovation               | 65,200,000.00           | 26,900,500.00           | 41%            |
| 36       | Gender Equality, Poverty Eradication and Social Welfare | 23,553,000.00           | 1,551,972.19            | 7%             |
| 37       | Agriculture and Land Reform                             | 347,771,607.00          | 58,575,700.32           | 17%            |
| 38       | Water                                                   | 264,603,000.00          | 120,618,975.91          | 46%            |
| 39       | Home Affairs, Immigration, Safety and Security          | 364,201,000.00          | 192,031,625.30          | 53%            |
|          | <b>TOTAL</b>                                            | <b>5,511,267,607.00</b> | <b>2,145,150,193.70</b> | <b>39%</b>     |

## PRELIMINARY BUDGET OUTTURN 2021/2022 FY

### 2.4 Total Expenditure Outturn 2021/2022 FY

The total mid-term preliminary expenditure outturn for six months (April 2021 – September 2021) amounted to N\$29.2 billion against the total budget of N\$59.4 billion, representing an execution rate of 49 percent.

**Table 8: Preliminary Total Expenditure Outturn Excluding Interest Payments (April 2021 - September 2021)**

| VOTE NO. | VOTE DESCRIPTION                                        | TOTAL BUDGET N\$         | TOTAL EXPENDITURE N\$    | EXECUTION RATE |
|----------|---------------------------------------------------------|--------------------------|--------------------------|----------------|
| 1        | President                                               | 609,152,000.00           | 259,997,787.92           | 43%            |
| 2        | Prime Minister                                          | 416,998,000.00           | 144,923,691.74           | 35%            |
| 3        | National Assembly                                       | 117,187,000.00           | 54,746,168.80            | 47%            |
| 4        | Auditor General                                         | 108,267,000.00           | 48,310,310.84            | 45%            |
| 7        | International Relations and Cooperation                 | 827,698,000.00           | 429,306,821.96           | 52%            |
| 8        | Defence                                                 | 5,428,595,000.00         | 2,727,740,562.25         | 50%            |
| 9        | Finance                                                 | 4,696,983,000.00         | 2,068,293,299.59         | 44%            |
| 10       | Education, Arts and Culture                             | 13,777,815,000.00        | 6,876,847,572.37         | 50%            |
| 11       | National Council                                        | 88,367,000.00            | 38,573,189.83            | 44%            |
| 13       | Health and Social Services                              | 8,081,016,000.00         | 4,209,702,916.13         | 52%            |
| 14       | Labour, Industrial Relations and Employment Creation    | 162,692,000.00           | 75,059,385.40            | 46%            |
| 15       | Mines and Energy                                        | 212,441,000.00           | 86,587,376.67            | 41%            |
| 16       | Justice                                                 | 491,405,000.00           | 223,543,259.60           | 45%            |
| 17       | Urban and Rural Development                             | 1,613,925,000.00         | 644,982,792.00           | 40%            |
| 18       | Environment and Tourism                                 | 524,688,000.00           | 226,131,809.80           | 43%            |
| 19       | Industrialisation, Trade and SME Development            | 159,797,000.00           | 86,034,216.16            | 54%            |
| 21       | Judiciary                                               | 371,152,000.00           | 186,159,267.66           | 50%            |
| 22       | Fisheries and Marine Resources                          | 191,426,000.00           | 89,472,463.78            | 47%            |
| 23       | Works                                                   | 492,589,000.00           | 225,241,318.47           | 46%            |
| 24       | Transport                                               | 2,506,644,000.00         | 1,202,524,470.59         | 48%            |
| 26       | National Planning Commission                            | 182,781,000.00           | 63,246,116.39            | 35%            |
| 27       | Sport, Youth and National Service                       | 278,750,000.00           | 127,438,614.14           | 46%            |
| 28       | Electoral Commission of Namibia                         | 72,419,000.00            | 30,929,309.67            | 43%            |
| 29       | Information and Communication Technology                | 354,050,000.00           | 177,704,521.17           | 50%            |
| 30       | Anti-Corruption Commission                              | 62,771,000.00            | 27,252,727.64            | 43%            |
| 31       | Veterans Affairs                                        | 861,344,000.00           | 433,333,149.49           | 50%            |
| 32       | Higher Education, Training and Innovation               | 3,147,300,000.00         | 1,936,498,215.83         | 62%            |
| 34       | Public Enterprises                                      | 733,396,000.00           | 419,848,182.32           | 57%            |
| 36       | Gender Equality, Poverty Eradication and Social Welfare | 5,444,795,000.00         | 2,469,298,273.21         | 45%            |
| 37       | Agriculture And Land Reform                             | 1,255,940,000.00         | 478,520,201.14           | 38%            |
| 38       | Water                                                   | 465,262,000.00           | 215,275,381.79           | 46%            |
| 39       | Home Affairs, Immigration, Safety and Security          | 5,712,272,000.00         | 2,897,005,134.36         | 51%            |
|          | <b>TOTAL</b>                                            | <b>59,449,917,000.00</b> | <b>29,180,528,508.71</b> | <b>49%</b>     |

## VOTE 01: OFFICE OF THE PRESIDENT

### VOTE 01: OFFICE OF THE PRESIDENT

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 102,502,761        | 105,106,881        |
| Goods and Other Services                    | 87,627,439         | 84,218,518         |
| Subsidies and Other Current Transfers       | 252,211,500        | 252,146,438        |
| Acquisition of Capital Assets (Operational) | 2,287,300          | 2,162,552          |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>444,629,000</b> | <b>443,634,389</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 45,900,000         | 47,900,000         |
| <b>Development Budget</b>                   | <b>45,900,000</b>  | <b>47,900,000</b>  |
| Total State Revenue Fund Appropriation      | 490,529,000        | 491,534,389        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>490,529,000</b> | <b>491,534,389</b> |

## VOTE 01: OFFICE OF THE PRESIDENT

### 3. PROGRAMMES

| *P-<br>Code | Programme Name                                  | *A-<br>Code | Activity Name                    | *MD in<br>Charge | 2020/21     |             |                    |
|-------------|-------------------------------------------------|-------------|----------------------------------|------------------|-------------|-------------|--------------------|
|             |                                                 |             |                                  |                  | Estimate    | Actual      | Execution rate (%) |
| 01          | Protection and Defence of National Constitution |             | President                        | MD01             | 88,238,541  | 86,486,607  | 102%               |
|             |                                                 |             | Vice President                   | MD04             | 11,517,100  | 11,404,137  | 101%               |
|             |                                                 |             | Sub-Total                        |                  | 99,755,641  | 97,890,744  | 102%               |
| 02          | Democracy Consolidation Promotion               |             | Office of the Founding President | MD03             | 13,108,463  | 13,223,883  | 99%                |
|             |                                                 |             | Sub-Total                        |                  | 13,108,463  | 13,223,883  | 99%                |
| 03          | Investment Promotion and Facilitation           |             | Trade Investment Board           | MD 05            | 65,945,181  | 65,509,199  | 101%               |
|             |                                                 |             | Sub-Total                        |                  | 65,945,181  | 65,509,199  | 101%               |
| 99          | Policy Co-Ordination and Support services       |             | Administration                   | MD02             | 311,719,715 | 314,910,563 | 99%                |
|             |                                                 |             | Sub-Total                        |                  | 311,719,715 | 314,910,563 | 99%                |
|             |                                                 |             | Vote-Total                       |                  | 490,529,000 | 491,534,389 | 100%               |

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

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Protection and Defense of National Constitution**

- The Technical Committee worked on a project framework and developed a counter proposal on reparations, which was presented at the Special Political Cabinet Committee meeting held on 8<sup>th</sup> June 2020.
- The Vice President met and consulted with various traditional authorities and concerned groups to discuss issues pertaining the genocide and related matters.
- Coordination of operations of the Presidency, specifically pertaining to the activities of the President.

#### **Programme 02: Democracy Consolidation Promotion**

- The Founding President was conferred with two International Awards namely, the Annual Awards for Outstanding Achievements in the field of Diplomacy for Peaceful Conflict Resolutions and Strengthening of Cooperation and Peace between civilizations by the Kemet Boutros Boutros-Ghali Foundation for Peace and Knowledge and the Order of Francisco de Miranda First Class by the President of the Bolivarian Republic Of Venezuela, H.E. Nicolás Maduro.

#### **Programme 03: Investment Promotion and Facilitation**

- In March 2020, H.E Dr H.G Geingob announced the establishment of the Namibia Investment Promotion and Development Board (NIPDB). The Board is tasked with the responsibility of promoting Namibia with the ultimate aim of positioning Namibia as a preferred investment destination. The achievements of the NIPDB were as follows:
  - Recruitment of NIPDB executive team, management and critical employees.
  - Procurement of key consulting service providers to assist with office setup, recruitment and organizational services.
  - Promotion of the mandate of NIPDB.
  - Securing of office space.
  - Stakeholder engagement and communication.

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

### **Programme 99: Policy co-ordination and Support Services**

- Initiated and implemented the landscaping project.
- Implemented the handing over of the site for the construction of Hosea Kutako Shrine at Aminuis in Omaheke Region and monitoring of the project.
- Monitored the implementation of the Harambee Prosperity Plan.
- Supervised the improvement in office banqueting services.
- Achieved improved efficiency in the procurement process.
- Prepared and submitted the annual audit plan for the 2020/2021 financial year. The plan was endorsed by the Audit Committee and approved by the Accounting Officer.
- Timely finalization of audit reports on various aspects.
- Rendered necessary assistance to the Commission of Enquiry on Ancestral Land to execute its mandate.
- 35 staff members were appointed during the 2020/2021 financial year.
- Compliance with the provisions of the Affirmative Action (Employment) Act, 1998 (Act No. 29 of 1998).
- The Office of the President continued to be one of the Pilot offices spearheading the capturing of the Human Capital Management System personnel data as setup by the Office of the Prime Minister.
- The Office of the President is a corporate member with the Institute of People Management of Namibia.
- The risk register was implemented.
- Appropriate ICT support, maintenance, Audio Visual and System Development were carried out.

## VOTE 01: OFFICE OF THE PRESIDENT

### 5. NON-TAX REVENUE

| <b>Revenue Source \ Year</b> | <b>2020/21</b>  |                |                   |
|------------------------------|-----------------|----------------|-------------------|
|                              | <b>Estimate</b> | <b>Actual</b>  | <b>Variance %</b> |
| Private telephone calls      | 0               | 12,749         | 100               |
| Miscellaneous                | 50,000          | 338,056        | 676               |
| <b>Total</b>                 | <b>50,000</b>   | <b>350,805</b> | <b>702</b>        |

### 6. HUMAN RESOURCES CAPACITY

| <b>No of Staff</b> | <b>2020/2021</b> |
|--------------------|------------------|
| Approved           | 272              |
| Funded             | 272              |



## VOTE 02: OFFICE OF THE PRIME MINISTER

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 1. MANDATE OF THE VOTE

The Prime Minister is mandated to lead Government business in Parliament, coordinate the work of the Cabinet, as head of administration, and to advise and assist the President in the execution of Government functions. In support of the above, the Office Prime Minister coordinates the work of various OMAs, coordinates the work of the Cabinet and provides secretarial services to the Cabinet, the Public Service Commission and the Public Office Bearers' Commission. The Office also oversees the Public Service Management, public service reforms and coordinates and implements disaster risk management.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 169,334,300        | 169,183,586        |
| Goods and Other Services                    | 93,901,829         | 89,534,503         |
| Subsidies and Other Current Transfers       | 139,577,271        | 139,566,649        |
| Acquisition of Capital Assets (Operational) | 3,554,600          | 2,287,226          |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>406,368,000</b> | <b>400,571,964</b> |
| Operational Capital                         |                    |                    |
| Acquisition of Capital Assets (Development) | 2,576,000          | 667,385            |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>2,576,000</b>   | <b>667,385</b>     |
| Total State Revenue Fund Appropriation      | 408,944,000        | 401,239,349        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>408,944,000</b> | <b>401,239,349</b> |

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 3. PROGRAMMES

| *P-Code    | Programme Name                                                         | *A-Code | Activity Name                                                                                                             | *MD in Charge | 2020/21                                              |                    |                           |
|------------|------------------------------------------------------------------------|---------|---------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                                                        |         |                                                                                                                           |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Coordination and Administration Government Leadership                  | 01      | Provide efficient administrative support to Hon Prime Minister                                                            | MD01          | 15,520,342                                           | 15,294,864         | 98.55                     |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 15,520,342                                           | 15,294,864         | 98.55                     |
| 02         | Coordination of Disaster Management                                    | 02      | Coordinate National Disaster Risk Management                                                                              | MD02          | 124,370,131                                          | 124,268,168        | 99.92                     |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 124,370,131                                          | 124,268,168        | 99.92                     |
| 03         | Champion Public Service Management                                     | 03      | Drive the Public Service Innovation and Reform Initiatives                                                                | MD04          | 4,329,707                                            | 4,364,823          | 100.81                    |
|            |                                                                        | 04      | Public Service Management                                                                                                 | MD08          | 47,847,660                                           | 47,795,751         | 99.89                     |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 52,177,367                                           | 52,160,574         | 99.97                     |
| 04         | Improve the Constitutional obligation of the Public Service Commission | 05      | Provide advice and recommendation to President and Government on Public Service Human Resources and other related matters | MD05          | 23,878,223                                           | 23,942,200         | 100.27                    |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 23,878,223                                           | 23,942,200         | 100.27                    |
| 05         | Improve Public Service Information Technology Management               | 06      | Coordinate and Manage Public Service E-governance and ICT Infrastructure                                                  | MD06          | 68,437,986                                           | 66,917,963         | 97.78                     |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 68,437,986                                           | 66,917,963         | 97.78                     |
| 06         | Improve Cabinet Administration Support Management                      | 07      | Provide administrative support to Cabinet                                                                                 | MD07          | 12,093,510                                           | 12,048,985         | 99.63                     |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 12,093,510                                           | 12,048,985         | 99.63                     |
| 99         | Improve Policy Co-ordination and Support Services                      | 08      | Provide efficient and effective Human, financial, IT and logistical support to OPM Departments and Directorates           | MD03          | 112,466,441                                          | 106,606,596        | 94.79                     |
| Sub-Total  |                                                                        |         |                                                                                                                           |               | 112,466,441                                          | 106,606,596        | 94.79                     |
| Vote-Total |                                                                        |         |                                                                                                                           |               | 408,944,000                                          | 401,239,349        | 98.12                     |

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Coordination and Administration Government Leadership**

*Target: % progress made in improving the support provided to the Prime Minister*

- Provided administrative support to the Prime Minister to fulfil her role in the National Assembly, Cabinet and to perform national duties.
- Facilitated the Prime Minister's public engagements with various stakeholders.
- Coordinated the signing of Performance Agreements for Ministers and quarterly submission of Performance Reports from OMAs.

#### **Programme 02: Coordination of Disaster Management**

*Target: % of progress made in Developing Disaster Risk Reduction Framework*

- Risk profiling guidelines were developed
- Provided training to staff members of Regional Councils and piloted risk profiling in four regions.
- Annual Vulnerability Assessment was conducted countrywide to determine risk and vulnerability which informed disaster response.
- Coordinated multiple disaster responses with sectors ranging from the Drought Program, COVID-19 response, army wars, locust outbreak, floods and domestic fires.
- The Disaster Risk Reduction Framework was implemented.

#### **Programme 03: Champion Public Service Management**

*Targets: % progress made in accelerating Public Service delivery*

- **Public Sector Innovation Policy Implementation:**
  - Innovation Champions have been appointed in all OMAs, Regional Councils, Local Authorities and Public Enterprises.
  - Induction training was provided for 12 local authorities and 28 Public Enterprises.
  - UNAM and UNDP, as project partners provided support through interventions on the importance of the Public Sector Innovation Policy and its implementation.
  - Engaged NIPAM to coordinate the deployment of an Expert on Innovation from the Civil Service College of Singapore, through the existing NIPAM & Civil College Agreement.

## **VOTE 02: OFFICE OF THE PRIME MINISTER**

- ***The implementation of the Remedial Action Plans (RAPs):***
  - RAPs were developed by the surveyed institutions based on what they saw feasible and possible. Each institution is the expert in their respective functional area and mandate. The implementation of the RAPs is based on the capability and resources available to the surveyed institutions.
- ***Public Service Management:***
  - The annual payroll audit was conducted.
  - The annual payroll audit report was compiled.
  - The execution of the payroll audit outcome directives was monitored and evaluated as per the PSM Circular No. 26 of 2020.
  - The Daily and Subsistence Allowances and Overtime were managed as per the Prime Minister's Administrative Directive No. 1 of 2018.
  - The Annual Recruitment Plan was compiled, approved and executed.
  - The organizational audit was executed as per PSM Circular No. of 19 of 2019.
  - In line with PSM Circular No. 2 of 2018, the number of staff members additional to the establishment was reduced from 3 327 in the 2019/2020 financial year to 2 469, representing a reduction of 32%.
  - Monthly reports on the wage bill containment were produced and submitted to the Office of the Prime Minister.

### **Programme 04: Improve the Constitutional obligation of the Public Service Commission (PSC)**

*Target: % of Planned HR Audit conducted*

- 2 Human Resources Audits were conducted at Ministry of Home Affairs, Immigration, Safety and Security (MHAISS), Department of Correctional Services, and Office of the Judiciary.
- 118 files were audited (92 for the Office of the Judiciary, and 26 for MHAISS, Department of Correctional Services), and 318 anomalies were detected. The number of anomalies detected per category were as follows: Leave administration (131), Remunerative work outside employment in the Public Service (86), GIPF (54), Recruitment (21), Probation (11), Filing system (8), MVA (3), PSEMA (3) and Social Security (1).
- 95 misconduct cases from OMAs and Regional Councils were handled.

## VOTE 02: OFFICE OF THE PRIME MINISTER

- Over 2 762 staffing cases were dealt with. These include promotions, appointments, secondments, study leave, deviation of financial assistance, remunerative work outside employment, transfers, extension of retirement age, contract appointments and employment of foreigners.
- 146 cases for Complaints, Appeals and Grievances were handled.

### **Programme 05: Improve Public Service Information Technology Management**

*Target: % of key Government Services accessible online*

- To improve the operations of O/M/As and RCs, the following online systems were developed:

➤ ***Corruption Reporting Management System: 100% achieved***

This is a web application system to manage corruption cases reported online by the public. The system allows the public to report corruption cases and to provide evidence of the alleged corruption that occurred. All reported cases are recorded within a management system, which provides the means to locate, review, assign and record the actions taken.

➤ ***Gender Based Violence System (GBVS): 100% achieved***

The aim of the system is to improve the quality of GBV case management services, coordination, reporting and relationships with stakeholders. The system will allow the Namibian Police GBV officers and social workers to profile GBV cases, victims and alleged perpetrators.

➤ ***Unified Social Registry System: 80% achieved***

The aim of the system is to integrate and improve the management and reporting on social pensions, child and disability maintenance grants.

➤ ***E-Government Procurement System: Phase 1 100% achieved***

This is a web application system for all public entities to register, manage and publish procurement plans, bid activities and debarred/suspended bidders (Suppliers). The system includes a web application that the public can use to access procurement plans, bid advertisements, bidding documents, bid opening reports, notices of award and bid evaluation summaries, which was recorded through the management system.

## VOTE 02: OFFICE OF THE PRIME MINISTER

### Programme 06: Improve Cabinet Administration Support Management

*Target: % of improvement of Cabinet Governance Processes*

- Enforced compliance with the provisions of the Cabinet handbook by all OMAs (e.g. Working Methodology for Cabinet Meetings, Standardized Framework for Cabinet Committee operations and other Cabinet Governance system set standards).
- Submitted the Cabinet retreat/workshop report to the Executive Director and Secretary to Cabinet for consideration and approval.
- Hosted the Induction Workshop of Cabinet Liaison Officers (CLOs).
- Submitted the feedback reports on the implementation of Cabinet decisions for the periods 1<sup>st</sup> April 2019 – 30<sup>th</sup> September 2019 and 1<sup>st</sup> October 2019 - 31<sup>st</sup> March 2020 to Cabinet.

### Programme 99: Improve Policy Co-ordination and Support Services

*Target: % of budget execution*

- The budget execution rate was 95%.
- The Procurement Plan for 2020/2021 financial year was developed.
- The Annual Plan review for 2019/2020 financial year and the preparation of the Annual Plan for 2020/2021 were coordinated.

## 5. NON-TAX REVENUE

| Revenue Source \ Year | 2020/21       |                  |              |
|-----------------------|---------------|------------------|--------------|
|                       | Estimate      | Actual           | Variance %   |
| Miscellaneous         | 50,000        | 1,169,140        | 2,338        |
| <b>Total</b>          | <b>50,000</b> | <b>1,169,140</b> | <b>2,338</b> |

## 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 533     |
| Funded      | 421     |

## VOTE 03: NATIONAL ASSEMBLY

## VOTE 03: NATIONAL ASSEMBLY

### 1. MANDATE OF THE VOTE

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

### 2. FINNCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 97,992,354         | 96,095,025         |
| Goods and Other Services                    | 19,478,120         | 19,551,934         |
| Subsidies and Other Current Transfers       | 2,413,526          | 2,415,076          |
| Acquisition of Capital Assets(Operational)  | 1,200,000          | 1,199,988          |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>121,084,000</b> | <b>119,262,023</b> |
| Operational Capital                         |                    |                    |
| Acquisition of Capital Assets (Development) | 7,000,000          | 6,999,962          |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>7,000,000</b>   | <b>6,999,962</b>   |
| Total State Revenue Fund Appropriation      | 128,084,000        | 126,261,985        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>128,084,000</b> | <b>126,261,985</b> |

## VOTE 03: NATIONAL ASSEMBLY

### 3. PROGRAMMES

| *P-Code | Programme Name                    | *A-Code | Activity Name                                   | *MD in Charge | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
|---------|-----------------------------------|---------|-------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
| 01      | Legislative Management            | 01      | Enactment of Laws                               | 01            | 18,746,858                                           | 18,754,426         | 100.04                    |
|         |                                   |         |                                                 |               |                                                      |                    |                           |
|         |                                   |         | <b>Sub - Total</b>                              |               | <b>18,746,858</b>                                    | <b>18,754,426</b>  | <b>100.04</b>             |
|         |                                   |         |                                                 |               |                                                      |                    |                           |
| 02      | Coordination and Support Services | 02-02   | Parliamentary Coordination and Support Services | 02            | 27,487,256                                           | 27,022,393         | 98.31                     |
|         |                                   | 02-03   | Information Services                            | 03            | 9,707,765                                            | 9,532,496          | 98.19                     |
|         |                                   | 02-04   | Committee Services                              | 04            | 69,674,777                                           | 68,431,815         | 98.22                     |
|         |                                   | 02-05   | Legal Services                                  | 05            | 2,467,344                                            | 2,520,854          | 102.17                    |
|         |                                   |         |                                                 |               |                                                      |                    |                           |
|         |                                   |         | <b>Sub - Total</b>                              |               | <b>109,337,142</b>                                   | <b>107,507,558</b> | <b>98.33</b>              |
|         |                                   |         | <b>Vote -Total</b>                              |               | <b>128,084,000</b>                                   | <b>126,261,984</b> | <b>98.58</b>              |



## **VOTE 03: NATIONAL ASSEMBLY**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Legislative Management**

- The 47<sup>th</sup> Plenary Assembly of the SADC Parliamentary Forum was hosted virtually
- Participated in the virtual Extraordinary Session of the IPU Governing Council, to elect the new President for the organization.
- 3 Bills were tabled of which 2 were passed without amendments, 1 Bill was referred to a Parliamentary Standing Committee for further scrutiny and report back.
- 8 International Instruments were tabled of which 7 were adopted and 1 lapsed.
- 16 Motions were tabled of which 2 were adopted, 3 were rejected and 11 lapsed.
- 25 Annual Reports were tabled of which 2 were referred to a Parliamentary Standing Committee for scrutiny and report back.
- 63 questions were tabled with notice of which 53 were replied to while 10 questions lapsed.
- 88 questions were asked without Notice (verbal).
- 55 reports of the Auditor-General on OMAs were tabled.
- 4 Petitions were received and reported to the House.

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

- During 2020/2021 Financial Year, 98.58% of the Vote budget was executed of which the Development Budget was 100% spent.
- The installation of the new Chamber system was successfully completed and the Chamber has migrated to paperless system.
- Physical security infrastructure was upgraded.
- A new Baggage Scanner, a Walk-Through Metal Detector and a number of TV Screens were acquired for the safety of Parliament Building users and for effective monitoring of movements around Parliament precinct.
- Virtual platforms were introduced and enhanced to link the National Assembly to the international organisations and governments as well as local and regional engagements.

### **5. NON TAX REVENUE**

None.

## VOTE 03: NATIONAL ASSEMBLY

### 6. HUMAN RESOURCE CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 144     |
| Funded      | 122     |

## VOTE 04: OFFICE OF THE AUDITOR-GENERAL

### VOTE 04: OFFICE OF THE AUDITOR-GENERAL

#### 1. MANDATE OF THE VOTE

The Auditor-General of Namibia is mandated to audit the State Revenue Funds in terms of Article 127 of the Constitution of the Republic of Namibia. Duties and Powers of the Auditor-General are provided in the State Finance Act, 1991 (Act No. 31 of 1991). The Auditor-General has the mandate to audit Offices, Ministries and Agencies, Regional Councils, Local Authorities, and Funds, as well as legally assigned Statutory Bodies and report thereon to the National Assembly.

The Office of the Auditor-General engages in the Financial Audits, Value for Money Audits, Environmental Audits, Compliance Audits, Information Systems Audits, Audit of Extractive Industries and Key Performance Indicators Audits.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 89,735,000         | 88,958,048         |
| Goods and Other Services                    | 16,838,000         | 15,912,205         |
| Subsidies and Other Current Transfers       | 230,000            | 223,573            |
| Acquisition of Capital Assets (Operational) | 364,000            | 316,340            |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>107,167,000</b> | <b>105,410,165</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>0</b>           | <b>0</b>           |
| Total State Revenue Fund Appropriation      | 107,167,000        | 105,410,165        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>107,167,000</b> | <b>105,410,165</b> |

## VOTE 04: OFFICE OF THE AUDITOR-GENERAL

### 3. PROGRAMMES

| *P-Code | Programme Name                            | *A-Code | Activity Name                         | *MD in Charge | 2020/21                                              |                    |                           |
|---------|-------------------------------------------|---------|---------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|         |                                           |         |                                       |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01      | Public Expenditure Oversight              |         |                                       |               |                                                      |                    |                           |
|         |                                           | 01-03   | Public Expenditure & Revenue Auditing | MD03          | 69,317,000                                           | 68,472,724         | 98.78                     |
|         |                                           |         |                                       |               |                                                      |                    |                           |
|         |                                           |         |                                       |               |                                                      |                    |                           |
| 02      | Independence and Legal Framework          |         |                                       |               |                                                      |                    |                           |
|         |                                           | 02-01   | Policies Supervision                  | MD01          | 1,917,000                                            | 1,894,565          | 98.82                     |
|         |                                           |         |                                       |               |                                                      |                    |                           |
|         |                                           |         |                                       |               |                                                      |                    |                           |
| 99      | Policy Co-ordination and support Services |         |                                       |               |                                                      |                    |                           |
|         |                                           | 99-02   | Co-ordination & Support Services      | MD02          | 35,933,000                                           | 35,042,877         | 97.52                     |
|         |                                           |         |                                       |               |                                                      |                    |                           |
|         |                                           |         | Sub -Total                            |               | 107,167,000                                          | 105,410,165        | 98.36                     |
|         |                                           |         | Vote -Total                           |               | 107,167,000                                          | 105,410,165        | 98.36                     |

## **VOTE 04: OFFICE OF THE AUDITOR-GENERAL**

### **4. PROGRAMME ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

- The Office finalized within the statutory due date, 39 combined audit reports for Government and 1 compliance audit report during the 2020/2021 financial year, including the consolidated summary report for the 2018/2019 financial year. The target for the combined audit reports was achieved. Being a new audit stream, the targets of compliance were not achieved due to uncertainty on the time frame of audit completion. Staff shortage in the compliance audit division also led to targets not having being achieved.
- The Office carried out 55 of the planned 33 asset inspection audits, exceeding the target by 22.
- The Office finalized 64 of the planned 25 accrual-based audits, exceeding the target by 39. The above milestone was achieved due to the splitting of the teams and reducing the audit time despite the underfunding of outsourced audit which will create future backlog. Additionally, late submission of financial statements by the Local Authorities and Statutory Bodies remains a challenge.
- The Office produced 2 performance audit reports. The performance reports assessed the effectiveness of the Ministry of Health and Social Services in the preparedness and response to the Covid-19 pandemic, as well as to assess the measures in place to reduce the delay in the finalization of court cases by the Office of the Judiciary and other key stakeholders.
- The Office produced 2 follow-up reports to assess if the recommendations that were made in the main performance reports on the overcrowding of prison facilities, as well as the lack of Police vehicles have been implemented, for the purpose of improved management and utilization of public resources.
- The Office produced 2 environmental audit reports despite the challenges posted by the Covid-19 pandemic. The reports focused on the environmental impact addressed during Hazardous Waste Management and Air Quality Control in Namibia.
- The Office conducted 4 Information Systems audits on the IT systems of Namibia Students Financial Assistance Fund, Ministry of Finance, Department of Works & Transport, and a special audit on COVID Emergency Income Grants (EIG). The Information Systems audits assess the risks or threats that may influence Confidentiality, Integrity and Availability of Information Systems and evaluate the adequacy of the

## **VOTE 04: OFFICE OF THE AUDITOR-GENERAL**

controls in place to mitigate these risks. The audit highlighted weaknesses on IT general controls and application controls on the following systems:

- NSFAF Awards & Payment Systems.
- GL & DSA Modules of IFMS (Integrated Financial Management System).
- Fleet Management System (IT General Controls).
- COVID EIG (Evaluating criteria of payments process).
- The Office's level of compliance with International Standards improved from 60% in the previous financial year to 68%. This level has been confirmed by the actual audit files reviewed and follow-up reviews conducted by the Quality Assurance Division on the implementation of office quality management, as well as recommendations attributed from the previous formal review.
- The Quality Assurance Division reviewed 11 individual audit files from two Directorates out of 24 planned individual audit files. The quality assurance review is performed in ensuring that the Office is conducting its audits in accordance with international standards and office set policies and procedures. The target was not achieved due to non-availability of all individual audit files because of COVID -19 pandemic.
- The Audit Bill was 95% finalized. Delays were experienced from key stakeholders in the law making process. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General.
- The Auditor General signed off 115 Audit Reports from the planned 80. However, there are still some institutions which do not submit the financial statements timeously and thus hampering the timely delivery of the reports.
- The budget execution rate for the 2020/2021 financial year was at 98.36%. The Office of the Auditor-General has implemented a robust budget monitoring and evaluation measures that guarantee the implementation of the budget by ensuring that adjustments to the budget are made accordingly by means of virements, as well as through the Mid-Term budget review process.

**VOTE 04: OFFICE OF THE AUDITOR-GENERAL**

**5. NON TAX REVENUE**

| <b>Revenue Source \ Year</b> | <b>2020/21</b>  |                  |                   |
|------------------------------|-----------------|------------------|-------------------|
|                              | <b>Estimate</b> | <b>Actual</b>    | <b>Variance %</b> |
| Audit Fees                   | 258,000         | 724,860          | 281               |
| Private Telephone Calls      | 12,000          | 13,006           | 108               |
| Miscellaneous                | 10,000          | 318,812          | 3,188             |
| <b>Total</b>                 | <b>280,000</b>  | <b>1,056,678</b> | <b>377</b>        |

**6. HUMAN RESOURCES CAPACITY**

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 298            |
| Funded             | 235            |

## VOTE 05: HOME AFFAIRS AND IMMIGRATION

### VOTE 05: HOME AFFAIRS AND IMMIGRATION

#### 1. MANDATE OF THE VOTE

The mandate of the Vote is the management of the National Population Register, facilitation of lawful migration, provision of international protection and support to asylum seekers and refugees. The Vote ensures that the government has the demographic statistics it needs for planning purposes.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown                                   | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 266,725,100        | 262,357,269        |
| Goods and Other Services                    | 135,117,900        | 130,763,813        |
| Subsidies and Other Current Transfers       | 184,000            | 83,597             |
| Acquisition of Capital Assets(Operational)  | 15,055,000         | 14,944,391         |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>417,082,000</b> | <b>408,149,070</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 90,020,000         | 86,278,357         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>90,020,000</b>  | <b>86,278,357</b>  |
| Total State Revenue Fund Appropriation      | 507,102,000        | 494,427,427        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>507,102,000</b> | <b>494,427,427</b> |



## VOTE 05: HOME AFFAIRS AND IMMIGRATION

### 3. PROGRAMMES

| *A-Code | Activity Name                                           | *MD in Charge | 2020/21                                              |                    |                           |
|---------|---------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|         |                                                         |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01-03   | Management of National Population Registration System   | MD-03         | 154,694,760                                          | 150,101,460        | 97.03                     |
|         | <b>Sub-Total</b>                                        |               | <b>154,694,760</b>                                   | <b>150,101,460</b> | <b>97.03</b>              |
| 02-04   | Managements of Permits, Passports and Citizenship       | MD-04         | 27,117,700                                           | 25,898,743         | 95.50                     |
| 03-06   | Establishment and Regulation of Ports of entry and exit | MD-06         | 141,355,200                                          | 138,102,485        | 97.70                     |
|         | <b>Sub-Total</b>                                        |               | <b>168,472,900</b>                                   | <b>164,001,228</b> | <b>97.35</b>              |
| 04-07   | International Protection of Asylum seekers and Refugees | MD-07         | 9,558,000                                            | 8,567,565          | 89.64                     |
|         | <b>Sub-Total</b>                                        |               | <b>9,558,000</b>                                     | <b>8,567,565</b>   |                           |
| 99-01   | Policy Supervision                                      | MD-01         | 3,893,100                                            | 3,556,475          | 91.35                     |
| 99-02   | Coordination and Support                                | MD-02         | 117,422,240                                          | 115,133,363        | 98.05                     |
| 99-05   | Information Technology Support                          | MD-05         | 53,061,000                                           | 53,067,336         | 100.01                    |
|         | <b>Sub-Total</b>                                        |               | <b>174,376,340</b>                                   | <b>171,757,174</b> | <b>98.50</b>              |
|         | <b>Vote-Total</b>                                       |               | <b>507,102,000</b>                                   | <b>494,427,427</b> | <b>97.50</b>              |

## **VOTE 05: HOME AFFAIRS AND IMMIGRATION**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Establishment and Regulation of Population Register**

*Target: 80% of population issued with national documents*

- Under this programme, the following amounts of national documents relating to vital life events of our citizens and foreign nationals residing in Namibia were achieved:
  - 96,139 births were registered. The Ministry is working on ensuring that births are registered immediately via the electronic notification and registration.
  - 105,691 ID cards were issued and 1,582 SWA ID cards were converted to Namibian ID cards.
  - 17,353 deaths were registered.
  - 4 826 marriages were registered. Of these marriages, 250 are marriages between Namibians and foreigners, predominantly from our neighbouring countries Angola, South Africa and Zimbabwe. It is possible that more marriages were solemnized but by the end of the reporting period some marriage books were not forwarded to the Ministry to ensure registration. The figure for marriages that were registered is not those that were solemnized.
- The Department continues to digitize records from hard copies to scanned and electronically filed documents that are easy to organise and retrieve. Documents such as birth registration forms, notifications of deaths and marriage registers are scanned and stored electronically. The Vote has managed to digitise 93,039 records.
- The e-birth notification system was successfully implemented at seven 7 new sites, increasing to the total of 56 sites countrywide. The death notification system was implemented at seven 7 sites, as well increasing to 75 sites countrywide.
- Two additional offices for births and deaths registrations were opened at Cheto and Otjinene in Zambezi and Omaheke Regions respectively.

#### **Programme 02: Immigration Control and Citizenship**

*Target: 123 791 of Visas, Permits, Passports and Citizenship issued*

- During the 2020/21 financial period, the Vote continued to experience high demand for various services that it renders to both Namibians and Foreign nationals. For example, a

## **VOTE 05: HOME AFFAIRS AND IMMIGRATION**

total of 60 782 applications for visas and permits were processed which can be broken down in the following categories:

### ***Approvals of Visas and Permits***

Employment Permits: 1 759

Work Visa (Short term employment permits): 8 585

Permanent Residence Permits 1 253

Student Permits: 629

Holiday/Tourist/Visit Visas: 421

*Total number approved: 12 657*

### ***Rejections***

Employment Permits: 93

Work Visas: 693

Permanent Residence Permits: 167

Student Permits: 104

Holiday/Tourist/Visit Visa: 59

*Total number rejected: 1 116*

- A total number of 1 206 applications for citizenship were processed. The following are breakdown statistics for different categories of citizenship applications processed:

### ***Approvals of Citizenship applications***

Descent: 781

Naturalisation: 253

Marriages: 70

Registration (naturalisation): 101

Restoration: 1

*Total number approved: 1 206*

- Passports and other travel documents decreased in demand by all Namibians who intended to travel across international borders due to COVID 19. Below are some statistical highlights of this line function:

## **VOTE 05: HOME AFFAIRS AND IMMIGRATION**

### ***Approvals for passports***

Ordinary Passports: 33 871

Diplomatic Passports: 184

Official Passports: 142

Refugee Passports : 502

Emergency Travel Certificates (ETC): 0

*Total number approved: 34 699*

- 5 applications that were forwarded to the Ordinary Residence Committee in February 2021 were pending the outcome.

### ***Number of Port of Entry and Exit Regulated***

- The Vote has managed to train 173 Immigration Officers in several areas, of which Customer Care topped the list.
- The Programme facilitated 409 128 arrivals and 368 763 departures through various ports of entry/exit.
- Regarding removals of prohibited immigrants, the Programme removed 2 235 prohibited immigrants and issued 856 Certificate of Identity (domicile) during the same period. This target was not achieved due to of Covid -19 pandemic and travel restrictions.

## **Programme 03: International Refugee Management**

### ***Target: 5 122 of asylum seekers reduced***

- Namibia continued to receive asylum seekers on a daily basis, with the majority from the Democratic Republic of Congo. To date Namibia hosts about 7 500 asylum seekers and refugees, mostly from the Great Lake Regions with Congolese nationals being the majority entering the country through Katima Mulilo in Zambezi Region. Hence, the establishment of a Reception Area in Katima Mulilo to serve as a first point for asylum seekers. At the reception Area, asylum seekers are timely registered upon arrival, oriented and isolated for 14 days for Covid-19 and once they are cleared, they are being transported to Osire Refugee Settlement.
- The Programme engaged Governments of Burundi, Rwanda and Democratic Republic of Congo and UNHCR with a view to find durable solutions to their nationals that are living

## **VOTE 05: HOME AFFAIRS AND IMMIGRATION**

in Namibia as refugees. These engagements are being done to facilitate those refugees who wish to register for voluntary repatriation back to their countries of origin.

- The Programme together with UNHCR has conducted a verification exercise for asylum seekers and refugees in Namibia. This activity aimed to obtain the accurate number of asylum seekers and refugees in the country, their education level and the number of those employed in public and private sectors as well as their residential addresses. This exercise was successful, as 6 283 asylum seekers and refugees have been verified.
- The Programme managed to acquire Refugee Travel Documents with enhanced security features to be given to refugees who intend to travel outside Namibia for educational, medical or conferences purposes.
- A national consultative study on the 1969 OAU Convention Governing Specific Aspect of Refugee Problems in Africa and the 2009 AU Convention on the protection and Assistance of Internal Displaced Persons in Africa (Kampala Convention) was conducted.
- A qualitative study on Statelessness and Risk of Stateless in Namibia was conducted based on the #I belong campaign, aimed at ending statelessness by 2024. The qualitative study was validated on the 19<sup>th</sup> March 2021 in Windhoek, setting pathways for a quantitative study. A National Action Plan on the eradication of Statelessness in Namibia was finalized and will be tabled before the Cabinet for consideration and endorsement.

### **Programme 99: Policy Co-ordination and Support Services**

*Target: % Policy coordination and support services*

- A Total 24 posts were vacant in 2020/2021 financial year of which 18 were filled as follows: 2x Deputy Directors, 1x Chief Human Resources Practitioner, 2x Senior Human Resources Practitioners, 8x Human Resources Practitioners, 2x Learning and Development Officers and 3x Human Resources Administrators while six (6) were still vacant.
- The subdivision Human Resource Development is now fully functional after the appointment of a Chief Learning and Development Officer.

## **VOTE 05: HOME AFFAIRS AND IMMIGRATION**

- All wellness cases for the 2020/2021 financial year were attended to and a report was submitted.
- 90% of the training plan for the 2020/2021 financial year was successfully implemented.
- IT systems to Regional Offices, Sub-Regional Offices, Hospitals, Entry and Exit points were deployed
- MPLS connectivity to MHAI remote sites and expanded Local Area Network within MHAI Offices were established.
- Required software licenses for operation were renewed and the Blade Server Storage was acquired. Southern eBMS server from Keetmanshoop to Mariental and to the new server room at HKIA was relocated. A dark trace device that detects and monitors cyber-attacks in real time was installed.
- The Service Level Agreement for the following Ministerial IT Systems were managed and supported:
  - Passport Systems
  - ID Issuing Systems
  - Border Control Management Systems
  - M-File systems
  - Namibian Automatic Fingerprint Integrated systems- NAFIS
  - Alien Control system
  - Citizenship issuing system
- Stock taking exercise was conducted at all 14 Regions and Revenue inspection was also conducted at all Revenue points.
- Speed points for revenue collection were also installed at 13 regions except Kunene Region.
- Construction of Immigration accommodation facilities at Dobe Border Post contract was determined and the plans were put in place to complete the project by an in house building team will commence in 2021/2022 financial year.
- Opuwo Regional Civil Registration office was constructed at 98% completion rate.
- The construction of Ministerial Headquarters was at 98% completion rate.
- Training for sub receivers was conducted at all 14 Regions.

### *Challenges:*

- Recruitment was taking long to finalize due to the vetting process.

## VOTE 05: HOME AFFAIRS AND IMMIGRATION

- Finalization of misconduct cases – A lack of Investigating Officers to conduct investigations led to the delay in the finalization of misconduct cases.
- Positions in the Section of Wellness remained vacant as there is no one responsible for wellness even though efforts are being made to advertise the position of senior HR Wellness.
- Lack of funds for training of HR staff members
- Office Space – Health of staff members became an issue especially with the outbreak of the Covid-19 Pandemic.
- The interface between the Aliens Control System and the Integrated Client Service Facility for online application of long and short-term employment permit could not be completed due to insufficient funds.

### 5. NON- TAX REVENUE

| <b>Revenue Source</b>                                                   | <b>2020/21</b>    |                   |                   |
|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|
|                                                                         | <b>Estimate</b>   | <b>Actual</b>     | <b>Variance %</b> |
| 002 Passport Controls                                                   | 20,800,000        | 5,348,120         | 26                |
| 003 Miscellaneous                                                       | 100,000           | 12,050            | 12                |
| 004 Visas and Permit                                                    | 60,700,000        | 60,825,915        | 100               |
| 005 Duplicate identity document, birth, death and marriage certificates | 4,100,000         | 4,111,608         | 100               |
| <b>Total</b>                                                            | <b>85,700,000</b> | <b>70,297,693</b> | <b>82</b>         |

### 6. HUMAN RESOURCES CAPACITY

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 1,667          |
| Funded             | 1,060          |

## VOTE 06: SAFETY AND SECURITY

### VOTE 06: SAFETY AND SECURITY

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 4,551,060,018        | 4,552,195,590        |
| Goods and Other Services                    | 551,294,179          | 550,294,852          |
| Subsidies and Other Current Transfers       | 1,115,888            | 1,114,471            |
| Acquisition of Capital Assets (Operational) | 3,288,915            | 3,288,421            |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>5,106,759,000</b> | <b>5,106,893,332</b> |
| Operational Capital                         | 0                    | 0                    |
| Acquisition of Capital Assets (Development) | 0                    | 0                    |
| Capital Transfers (Development)             | 335,000,000          | 333,351,540          |
| <b>Development Budget</b>                   | <b>335,000,000</b>   | <b>333,351,540</b>   |
| Total State Revenue Fund Appropriation      | 5,441,759,000        | 5,440,244,873        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>5,441,759,000</b> | <b>5,440,244,873</b> |



## VOTE 06: SAFETY AND SECURITY

### 3. PROGRAMMES

| *P-number | Programme Name                                            | *A-Code | Activity Name                                                 | *MD in Charge | 2020/21                                              |                    |                           |
|-----------|-----------------------------------------------------------|---------|---------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|           |                                                           |         |                                                               |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01        | Combating of crime                                        | 01-01   | Maintain internal security, law and order                     | MD05          | 3,499,630,200                                        | 3,500,557,953      | 100.03                    |
|           |                                                           | 01-02   | Border Control                                                | MD07          | 267,782,500                                          | 267,629,471        | 99.94                     |
|           |                                                           | 01-03   | Police Attachee                                               | MD11          | 28,725,200                                           | 28,700,489         | 99.91                     |
|           |                                                           |         | Sub-Total                                                     |               | 3,796,137,900                                        | 3,796,887,913      | 100.03                    |
| 02        | VIP Protection Services                                   | 02-01   | VIP Protection                                                | MD08          | 368,690,100                                          | 368,478,781        | 99.94                     |
|           |                                                           |         | Sub-Total                                                     |               | 368,690,100                                          | 368,478,781        | 99.94                     |
| 03        | Training and Development                                  | 03-01   | Training and development                                      | MD06          | 83,193,300                                           | 83,113,457         | 99.90                     |
|           |                                                           |         | Sub-Total                                                     |               | 83,193,300                                           | 83,113,457         | 99.90                     |
| 04        | Forensic Science Services                                 | 04-01   | Provision of Forensic Science                                 | MD10          | 25,329,400                                           | 25,279,660         | 99.80                     |
|           |                                                           |         | Sub-Total                                                     |               | 25,329,400                                           | 25,279,660         | 99.80                     |
| 05        | Information and Communication Technology (ICT) Management | 05-01   | Provision of ICT Services                                     | MD09          | 90,984,900                                           | 90,915,298         | 99.92                     |
|           |                                                           |         | Sub-Total                                                     |               | 90,984,900                                           | 90,915,298         | 99.92                     |
| 06        | Safety Custody and Rehabilitation                         | 06-01   | Correctional Operations                                       | MD12          | 785,803,729                                          | 784,089,294        | 99.78                     |
|           |                                                           |         | Sub-Total                                                     |               | 785,803,729                                          | 784,089,294        | 99.78                     |
| 07        | Re-Intergration                                           | 07-01   | Release of Offenders                                          | MD14          | 6,827,040                                            | 6,826,943          | 100.00                    |
|           |                                                           |         | Sub-Total                                                     |               | 6,827,040                                            | 6,826,943          | 100.00                    |
| 99        | Cordination and Support Services                          | 99-01   | Policies Supervision                                          | MD01          | 0                                                    | 191,679            | 100.00                    |
|           |                                                           | 99-02   | Cordination and Supoort services                              | MD02          | 0                                                    | 407,231            | 100.00                    |
|           |                                                           | 99-03   | Supervision Support service (Office of the Inspector General) | MD03          | 196,181,400                                          | 195,977,169        | 99.90                     |
|           |                                                           | 99-04   | oversight of Correctional Services                            | MD04          | 26,857,851                                           | 26,787,615         | 99.74                     |
|           |                                                           | 99-05   | Corporate Management                                          | MD13          | 61,753,380                                           | 61,289,834         | 99.25                     |
|           |                                                           |         | Sub-Total                                                     |               | 284,792,631                                          | 284,653,528        | 99.95                     |
|           |                                                           |         | Vote-Total                                                    |               | 5,441,759,000                                        | 5,440,244,873      | 99.97                     |

## **VOTE 06: SAFETY AND SECURITY**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

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

##### *Target 1: 4% of crime reduction rate*

- A total of 92 251 crimes were reported for the 2020/2021 financial year, in comparison to 97 267 crimes reported for the 2019/2020 financial year, showing a decrease in the national crime reported of 5%. This was achieved through a series of Operation HokaNam which was conducted jointly with Security Cluster partners.
- In terms of Community Policing outreach programmes, the Vote started the outreach on the Namibia GBV action Plan while a school visits awareness campaign titled “Keep Me Safe” continued.
- Regarding the Covid-19 pandemic, the police enforced the regulations throughout the 2020/2021 financial year.
- With regards to the Anti-Poaching operations, the Namibian Police Force remains deployed in the Etosha and Bwabwata National Parks, as well as in the Palmwag Concession to protect our Fauna and Flora.
- The Vote remains committed to its statutory and international obligations. In this regard it ensured that its personnel participated in UN, AU and SADC missions. In this regard, the Namibian Police Force in its commitment to its statutory and international obligations deployed 2 female Officers to Abyei, Sudan for the UN peacekeeping mission. NAMPOL intends to ensure that more personnel are prepared and ready to participate in UN, AU and SADC missions. Further, it remains committed to implement the National Action Plan on the Women, Peace and Security Agenda (UNSCR 1325). As such, the Namibian Police Force has seconded 1 female senior Officer to MIRCO for the implementation of the Agenda.

##### *Target 2: 37% of case clearance rate*

- A total number of 178 987 cases were brought forward from the previous year, while 91 356 new cases were reported which gives a grand total of 270 343 cases on hand. 100 298 cases representing 37.1 % of the cases have been cleared which translates to 67.5% of the target.

## **VOTE 06: SAFETY AND SECURITY**

### ***Challenges***

- Shortage of skilled manpower.

### ***Target 3: 22 facilities constructed***

- 5 facilities were constructed (completed).

### ***Challenges***

- The scourge of Covid -19 pandemic resulted in the slowdown of projects progress, coupled with the unavailability of materials at local suppliers.
- Some projects were affected by the insufficient budget allocation.

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

### ***Target: 100% of VVIP's and VIP's Security protection maintained***

- The VIPPD managed to provide 100% maximum security to VVIPs and VIPs under strenuous limited resources at its disposal on the basis of:
  - Close protection
  - Physical protection
  - Technical protection
  - Static protection
  - Driving and bodyguard techniques
  - Intelligence information collection

### ***Challenges***

- Human resources (lack of manpower due to staff turnover).
- Shortage of advanced operational and modern security equipment due to insufficient budget allocation.
- Lack of resources for capacity building and training.

## VOTE 06: SAFETY AND SECURITY

### Programme 03: Training and Development

*Target: 6 950 of members trained on core function courses*

- A total number of 7 255 members were trained, compared to the target of 6950 for the period under review. The achievement was largely because of the funding from external sources such as the Roads Authority that funded some of the courses.

### Programme 04: Forensic science services

*Target 1: 85% of the cases completed per global median turnaround guidelines*

- The NPFSI received a total of 472 forensic analysis requests as per the breakdown below (bearing in mind that this figure is reduced due to the prolonged shutdown of the NPFSI during the relocation exercise:

| <b><i>Division/Discipline</i></b> | <b><i>Total</i></b> |
|-----------------------------------|---------------------|
| Genetics DNA- rape cases          | 97                  |
| Genetics DNA- murder cases        | 30                  |
| Chemistry- Toxicology             | 10                  |
| Chemistry- Blood alcohol          | 146                 |
| Chemistry Drugs                   | 158                 |
| Physics-Ballistics                | 20                  |
| Questioned Documents/Digital      | 11                  |
| <b>Total</b>                      | <b>472</b>          |

*Target 2: 90% of compliance with ISO 17025*

- The successful relocation from the old NPFSI to new Forensic Science Laboratory Institute premises was completed with all four Divisions set up, while instrumentation were calibrated and verified.
- Most instrumentation are operational, with the exception of the procurement of a replacement part of the Zeiss Electron Microscope (Physics- crucial for Gun Shot Residue (GSR) analysis) being awaited, calibration of Toxicology Gas Chromatograph with Mass Spectrometer and repair of 2 Thermo Cycler instruments of Genetics (which have temperature faults on their blocks).
- The human resources component of the Scientific Divisions was increased from 9 Scientists to 28.
- Equipment and software were purchased to capacitate the Video and Audio Forensics Unit.

## VOTE 06: SAFETY AND SECURITY

- Additional software and licenses were obtained to capacitate the Digital Forensic Unit for both computer and cellular phone forensics.
- Additional software and licenses (Graph type) were obtained to capacitate the Questioned document Unit (handwriting and signature comparison).
- The basic Laboratory Information Management System (LIMS) was rolled out and implemented, with the final configuration on the RFID system in the process.
- The NPFSI Archive which was managed by "The Document Warehouse" was discontinued and is currently set up and managed at the NPFSI.

### **Challenges**

- The NPFSI holds and has to manage the following backlogs on cases which were received and not finalized due to financial constraints (mostly the acquisition of costly Reagents and Consumables for the Genetics DNA Division) and the lack of Scientists. The backlogs according to the Divisions are recorded as per the table below. These backlogs need to be completed and adequate annual budget provided for this recurring annual expenditure.

| <b>Division</b>      | <b>Backlog</b> |
|----------------------|----------------|
| Genetics             | 4 295          |
| Physics              | 672            |
| Chemistry            | 1 811          |
| Questioned documents | 306            |
| <b>Total</b>         | <b>7 084</b>   |

- The bulk of the expenditure for the NPFSI is currently directed towards Genetics. Since 2015 there has been a gradual increase in backlog cases due to persistent under funding. Going forward, if additional funds are not availed then the hard decision has to be made about the viability to continue with this service.

## **Programme 05: Information and Communication Technology (ICT) Management**

*Target: 187 ICT sites maintained*

- The Vote managed to maintain all 187 of the communication services within the financial resources available.
- Lack of ICT expertise at the regional level and concerted efforts to make ICT accessible at all the police facilities country wide.

## **VOTE 06: SAFETY AND SECURITY**

- Lack of operational equipment such as office computers, radios, security apparatus and other technical equipment that are necessary to supplement police operations and administrative accomplishments.
- Most of the communications equipment have reached their life span and have become obsolete posing security threat to police services.

### **Programme 06: Safe Custody**

*Target: 100% towards the roll out of a comprehensive Offender Risk Management Correctional Strategy (ORMCS) for 4 correctional facilities*

- The ORMCS was rolled-out to the Oluno, Hardap, Divundu and Walvis Bay correctional facilities.

### **Challenges**

- The Unit Management convention of the facilities could not take place due to financial constraints.

### **Programme 07: Rehabilitation and Re-integration**

*Target: 63% progress in the design, development and implementation of the rehabilitation programmes*

- The Offender Orientation Programme (OOP) was introduced at the Windhoek Female CF and 3 Case Management Officers were oriented on the delivery of the OOP. As a result, 9 offenders were enrolled in the programme.
- The Gender Based Violence (GBV) programme was introduced at the Gobabis, Windhoek Female, Divundu, Walvis Bay, Grootfontein, Omaruru, Keetmanshoop and Swakopmund Correctional Facilities.
- The Offender Empowerment Programme (OEP) was introduced at the Windhoek Female Correctional Facility.
- The Motivating Offenders to Re-think Everything (MORE) programme was introduced at the Swakopmund Correctional Facility.
- The Basic Pre-vocational Skills course was introduced at the Windhoek Correctional Facility.

## **VOTE 06: SAFETY AND SECURITY**

- 9 Vocational Training Instructors received training on Basic Pre-vocational Skills Course. The training equipped the Vocational Training Instructors with the skills required to deliver the Basic Pre-Vocational Skills programme.
- The Occupational Health and Safety Policy for Vocational Training and Production Workshops was developed.
- The Psychosocial Rehabilitation Programmes Standard Operating Practices for the management and operation of rehabilitation programmes was developed.
- The Operating and Management Manual for Restorative Justice Programme review was completed to accommodate all categories of offenders.
- The Pre-release SOP was developed. The purpose of the SOP is to effectively prepare offenders for releases.
- The Sexual Violence Risk Assessment Tool was acquired. The instrument is used to determine sexual offenders' risk of re-offending.
- 38 Programme Officers were trained on the delivery of Thinking and Living Skills for Reintegration and Managing My Substance Use programmes. In addition, 27 Case Management Officers were trained on the execution of case management functions.
- 2 261 out of the targeted 3 770 offenders were enrolled in the Managing my Substance Use, Thinking and Living Skills for Reintegration, Motivating Offender to Re-think Everything, Gender-Based Violence, Restorative Justice, Offender Empowerment Programme, Functional Literacy and Adult Upper Primary Education rehabilitation programme.
- 1 436 out of the targeted 3 596 offenders completed the Managing my Substance Use, Thinking and Living Skills for Reintegration, Motivating Offender to Re-think Everything, Gender-Based Violence, Restorative Justice, Offender Empowerment Programme, Functional Literacy and Adult Upper Primary Education rehabilitation programme as well as NAMCOL and Tertiary studies.

### **Programme 99: Policy Coordination and Support Services**

*Target: 95% progress in the execution of Annual Plans*

- The Vote achieved 74% of the Annual Plan execution rate.

## VOTE 06: SAFETY AND SECURITY

### *Challenges*

- Most activities related to designing and review of operation system could not be completed due to COVID-D-19 restrictions.
- The implementation of the turnaround strategy was at 80% but some processes of approval by authoritative body could not be achieved.
- Training was put on hold due to COVID-19.
- Low performance on rehabilitation programmes due to short time release of offenders and poor referral of offender to the programs.

### 5. NON-TAX REVENUE

| Year<br>Revenue Source                              | 2020/21          |                   |            |
|-----------------------------------------------------|------------------|-------------------|------------|
|                                                     | Estimate         | Actual            | Variance % |
| Private Telephone calls                             | 0                | 5,799             | 100        |
| Miscellaneous                                       | 1,610,000        | 1,433,650         | 89         |
| Departmental Fines                                  | 300,000          | 752,787           | 251        |
| Lost Equipment and Stores                           | 150,000          | 46,776            | 31         |
| Copies of Plans                                     | 1,100,000        | 1,438,697         | 131        |
| Traffic Control (Road Worthy and Driver Competency) | 6,000,000        | 12,810,320        | 214        |
| Mortuary Fees                                       | 18,600           | 16,920            | 91         |
| Sale of Water & Electricity: Employees              | 100,000          | 0                 | 0          |
| Prisoners Labour                                    | 100,000          | 18,444            | 18         |
| Obsolete, Worn-out and Surplus                      | 0                | 3,163             | 100        |
| <b>Total</b>                                        | <b>9,378,600</b> | <b>16,526,556</b> | <b>176</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 51,330  |
| Funded      | 20,549  |



## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

#### 1. MANDATE OF THE VOTE

The Ministry of International Relations and Cooperation (MIRCO) derives its mandate from the Namibia Policy on International Relations of the Republic of Namibia as stipulated in Article 96 of the Constitution and is responsible for the articulation and implementation of specific foreign policy objectives through identified goals and interests of Namibia. In pursuance of the afore-said, Namibia strives to be sufficiently informed of the regional, continental and international situations, especially those with direct bearing on its security and economic interests.

MIRCO operates in a constantly changing international environment in which nations, severally and collectively pursue competing interests. In this context, the Ministry strives to be an excellence-driven, professional and effective Ministry that safeguards and promotes Namibia's national interests, promotes and enhances good neighbourliness, sustainable development, regional and continental integration, attracts foreign direct investment through economic diplomacy, international cooperation as well as peace and security, in order to meet the objectives of our National Development Plans (NDPs), Harambee Prosperity Plan (HPP), the Strategic and Annual Plan of the Ministry.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 166,271,983        | 161,219,124        |
| Goods and Other Services                    | 593,375,057        | 616,522,199        |
| Subsidies and Other Current Transfers       | 102,707,960        | 103,851,220        |
| Acquisition of Capital Assets (Operational) | 0                  | 0                  |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>862,355,000</b> | <b>881,592,543</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 109,326,000        | 106,791,044        |
| <b>Development Budget</b>                   | <b>109,326,000</b> | <b>106,791,044</b> |
| Total State Revenue                         | 971,681,000        | 988,383,587        |
| Fund Appropriation                          |                    |                    |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>971,681,000</b> | <b>988,383,587</b> |

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### 3. PROGRAMMES

| *P-Code    | Programme Name                         | *A-Code | Activity Name                                                                    | *MD in Charge | 2020/21                                              |                    |                           |
|------------|----------------------------------------|---------|----------------------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                        |         |                                                                                  |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Bilateral Relations and Cooperation    |         |                                                                                  |               |                                                      |                    |                           |
|            |                                        | 01-01   | Increased and enhance Bilateral Cooperation                                      | MD03          | 23,243,375                                           | 21,916,976         | 94.29                     |
|            |                                        |         |                                                                                  |               |                                                      |                    |                           |
| Sub-Total  |                                        |         |                                                                                  |               | 23,243,375                                           | 21,916,976         |                           |
| 02         | Multilateral Relations and Cooperation |         |                                                                                  |               |                                                      |                    |                           |
|            |                                        | 02-01   | Promote Namibia's interest at Multilateral For a                                 | MD04          | 126,983,876                                          | 125,736,658        | 99.02                     |
|            |                                        |         |                                                                                  |               |                                                      |                    |                           |
| Sub-Total  |                                        |         |                                                                                  |               | 126,983,876                                          | 125,736,658        |                           |
| 03         | Protocol and Consular                  |         |                                                                                  |               |                                                      |                    |                           |
|            |                                        | 03-01   | Provide Efficient and Effective Protocol and Consular Services                   | MD05          | 13,663,816                                           | 13,530,931         | 99.03                     |
|            |                                        |         |                                                                                  |               |                                                      |                    |                           |
| Sub-Total  |                                        |         |                                                                                  |               | 13,663,816                                           | 13,530,931         |                           |
| 04         | Namibia Diplomatic Missions            |         |                                                                                  |               |                                                      |                    |                           |
|            |                                        | 04-01   | Effective and Implement Namibia's Foreign Policy and Maximize Economic Diplomacy | MD06          | 743,965,577                                          | 762,483,946        | 102.49                    |
|            |                                        |         |                                                                                  |               |                                                      |                    |                           |
| Sub-Total  |                                        |         |                                                                                  |               | 743,965,577                                          | 762,483,946        |                           |
| 05         | Coordination and Support Services      |         |                                                                                  |               |                                                      |                    |                           |
|            |                                        | 05-01   | Ensure Effective Performance through Supportive Management Practice              | MD02          | 57,460,912                                           | 57,909,046         | 100.78                    |
|            |                                        | 05-02   | Ensure Policy Implementation, Coordination and Evaluation                        | MD01          | 6,363,444                                            | 6,806,032          | 106.96                    |
|            |                                        |         |                                                                                  |               |                                                      |                    |                           |
| Sub-Total  |                                        |         |                                                                                  |               | 63,824,356                                           | 64,715,078         | 101.40                    |
| Vote-Total |                                        |         |                                                                                  |               | 971,681,000                                          | 988,383,589        | 101.72                    |

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### Programme 01: Bilateral Relations and Cooperations

| <i>Ministerial KPI Actual / Targets</i>                                    | <i>2018/19 Outcome</i> | <i>2019/20 Target</i> | <i>2020/21 Actual</i> |
|----------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| % implementation of signed bilateral agreements                            | 50%                    | 70%                   | 80%                   |
| Increase in number of Namibia's Diplomatic resident representation by 2021 | 0                      | 1                     | 2                     |

#### *Signed Agreements and MoUs*

- The President of the Republic of Botswana paid a Working Visit to Namibia on 29<sup>th</sup> January 2021. The key outcome of the meeting was the signing of the Agreement establishing the Bi-National Commission (BNC) and the commitment to cooperate and collaborate on COVID-19 matters.
- Republics of Namibia and Finland signed an Agreement on Gainful Occupation of dependents of employees of their diplomatic missions, consular posts or missions to international governmental organizations.
- The two Governments of Namibia and Cuba signed an MOU on Cooperation in the field of Arts and Culture on the 1 March 2021.

#### *Diplomatic Consultations*

- The Minister of International Relations and Cooperation held diplomatic consultations with her counterpart in Tanzania which centered around the Second Session of the Namibia-Tanzania Joint Permanent Commission of Cooperation that took place from 29 November to 2 December 2019 in Tanzania.
- A virtual meeting took place between the two Ministers of Foreign Affairs of the Republic of Namibia and Finland during which the Finish-Namibian Bilateral Cooperation was reviewed.
- Canada held telephonic consultations with Namibia focusing on strengthening existing bilateral relations.
- Namibia held a virtual meeting with her counterpart to discuss cooperation in Low-Income Housing synergies, with a focus on formalizing informal settlements among other issues.

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### *Cooperation*

- MIRCO officially launched the Spanish language and culture course offered by the Embassy of the Bolivarian Republic of Venezuela in Windhoek on 20<sup>th</sup> October 2020.

### *Donations*

- As part of Socio-economic diplomacy, MIRCO mobilized the international community for support through its Missions. Subsequently, Namibia received donations from numerous countries and organizations, such as Brazil, China, Egypt, the European Union, Germany, India, Japan, Republic of Korea, Russia, Turkey, Saudi Arabia, United Arab Emirates, the United States of America and various international organizations accredited to Namibia.
- The Government of Japan equally funded the construction of new school blocks to A. I. Steenkamp Primary School and the Bet-el Primary School in Katutura, the M.H Greeff Primary School in Khomasdal, David Shingo and Egambo in Ondobe, Ovikange Combined School in the Ruacana Constituency, and Eddie Bowe Primary School in Khorixas.

### **Programme 02: Multilateral Relations and Cooperation**

| <b><i>Ministerial KPI Actual / Targets</i></b>                                   | <b><i>2018/19 Outcome</i></b> | <b><i>2019/20 Target</i></b> | <b><i>2020/21 Actual</i></b> |
|----------------------------------------------------------------------------------|-------------------------------|------------------------------|------------------------------|
| % increase in Namibia's representation in Multilateral Executive Governing Board | 50%                           | 70%                          | 57%                          |
| Number of multilateral agreements and decisions implemented                      | 0                             | 1                            | 19                           |

### *Multilateral Department*

- Namibia assumed its chair of the SADC Finance Sub-Committee in April 2020.
- A Namibian youth was recruited as part of the African Union Youth Volunteer Corps in June 2020.
- Namibia launched the International Women's Peace Centre, which enhances the country's commitment to the UN Security Council Resolution 1325 on Women, Peace and Security.
- As a member of the Women, Peace and Security Focal Point Network (WPS, Namibia handed over the Chair to Canada and Uruguay.

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- Namibia launched the AU-SADC National Committee to ensure and enhance the implementation of AU and SADC decisions and programs at national level with the aim of maximizing benefits from Namibia's membership to these institutions.
- The instrument of ratification of the arms trade treaty was deposited with the UN Secretary-General.
- Through facilitation of the implementation of the Resolution on development in the field of information and telecommunications, the Ministry informed MICT to implement the recommendations from the resolution.
- MIRCO facilitated the submission of the UNSG's report on the progress of the SDG's to National Planning Commission and Ministry of Finance on 15th May 2020.
- MIRCO assisted the submission of Namibia's notification on the state of emergency to the UNSG office in New York.
- MIRCO submitted Namibia's National Action Plan on the UN Security Council's Resolution 1 325 to the SADC MCO Decision.
- MIRCO facilitated the transmission of Namibia's input into the SADC Report on the state of terrorism and radicalisation in the country.
- MIRCO facilitated the submission of the name of GRN focal point to Africa Centre for Disease Control.
- The Ministry played an important role in facilitating the dialogue and coordinating efforts between the Ministry of Finance and the European Union (EU) regarding the EU's list of non-cooperative jurisdictions for tax purposes, which led to Namibia's removal from the EU's list of non-cooperative jurisdictions for tax purposes.
- Namibia continues to advocate for multilateralism and in the process, promoting international cooperation and contributing constructively through active participation in the deliberations of the United Nations and SADC.

### Programme 03: Protocol and Consular Affairs

| <i>Ministerial KPI Actual / Targets</i>                                                                            | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|--------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| % of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations | 100%                   | 100%                  | 100%                  |
| % Compliance with host Country Agreements                                                                          | 100%                   | 100%                  | 100%                  |

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### *Protocol and Consular Affairs*

- The Ministry continued to extend Protocol Services during National and International events and facilitated all requests related to visas, consular and welfare matters emanating from Namibian Citizens, foreign nationals in Namibia and the Diplomatic Missions.
- The Ministry played a pivotal role in facilitating the repatriation of Namibian nationals who were stranded abroad due to the COVID-19 pandemic, as well as foreign Nationals from Namibia.

### **Programme 04: Namibia Diplomatic Missions**

| <i>Ministerial KPI Actual / Targets</i>          | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|--------------------------------------------------|------------------------|-----------------------|-----------------------|
| No. of new markets successfully facilitated      | 3                      | 3                     | 2                     |
| % of investment projects emanating from Missions | 10%                    | 20%                   | 20%                   |

### *Investment and Trade Facilitation*

- Namibia commenced with the exportation of Namibian beer to the USA market in 2020.
- The first consignment of the Namibia Windhoek Lager reached Kinshasa, DRC in June 2020 following a promotion of this product by the Namibian Mission in Kinshasa.
- A company in the DRC continued to import meat and fish products from Namibia.
- MIRCO, together with the Meat Board of Namibia participated in a Livestock Marketing Committee meeting, on 13 May 2020. The meeting explored the opportunities to access markets in the Middle East (United Arab Emirates & Saudi Arabia) for the Northern Communal Area (NCA) to produce beef, bone-in lamb and mutton and goat meat.

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

| <i>Ministerial KPI Actual / Targets</i> | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|-----------------------------------------|------------------------|-----------------------|-----------------------|
| % of Budget execution                   | 55%                    | 85%                   | 101.72%               |

### *Coordination and Support Services*

- The total appropriation allocated to MIRCO for the 2020/2021 financial year amounted to N\$971 681 000 of which N\$862 355 000 was for operational activities and N\$109 326 000 for development activities.

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- Actual operational expenditure amounted to N\$ 881,592,543, translating to 102,2% execution rate while the execution rate for the development budget stood at 97,7%.
- The Ministry deployed 11 Heads of Mission to various parts of the world. Internally the Ministry also filled various positions at both management and non-managerial levels.
- The Ministry commits itself to the Performance Management System as part of the Public Service Reform Initiatives in order to improve service delivery.
- The Ministry continued to implement recommendations of the Auditor General with a view to improve its audit opinion.
- The Ministry through its Public Relations desk disseminated information through various social media platforms.

### 5. NON-TAX REVENUE

| <b>Revenue Source</b>        | <b>2020/21</b>  |                |                   |
|------------------------------|-----------------|----------------|-------------------|
|                              | <b>Estimate</b> | <b>Actual</b>  | <b>Variance %</b> |
| Private Calls                | 0               | 19,537         | 100               |
| Miscellaneous                | 50,000          | 9,281          | 18.56             |
| House Rent: Foreign Missions | 0               | 138,624        | 100               |
| Sale of Bidding Documents    | 30,000          | 0              | 0                 |
| <b>Total</b>                 | <b>80,000</b>   | <b>167,442</b> | <b>209</b>        |

### 6. HUMAN RESOURCES CAPACITY )

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 427            |
| Funded             | 345            |

## VOTE 08: DEFENCE

## VOTE 08: DEFENCE

### 1. MANDATE OF THE VOTE

The Ministry of Defence is mandated to coordinate and administer the operations of the Namibian Defence Force as provided for in the Constitution of Namibia (1990, Chapter 15, Article 118), and defend the territory and national interests of Namibia as per the Defence Act, 2002 (Act No. 1 of 2002).

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 4,295,070,000        | 4,258,564,498        |
| Goods and Other Services                    | 843,990,000          | 819,039,504          |
| Subsidies and Other Current Transfers       | 102,500,000          | 102,499,677          |
| Acquisition of Capital Assets (Operational) | 0                    | 0                    |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>5,241,560,000</b> | <b>5,180,103,679</b> |
| Operational Capital                         | 662,543,000          | 624,373,064          |
| Acquisition of Capital Assets (Development) | 0                    | 0                    |
| Capital Transfers (Development)             | 320,000,000          | 296,287,026          |
| <b>Development Budget</b>                   | <b>982,543,000</b>   | <b>920,660,090</b>   |
| Total State Revenue Fund Appropriation      | 6,224,103,000        | 6,100,763,769        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>6,224,103,000</b> | <b>6,100,763,769</b> |



## VOTE 08: DEFENCE

### 3. PROGRAMMES

| *P-Code | Programme Name                   | *A-Code | Activity Name          | *MD in Charge | 2020/21                                              |                      |                           |
|---------|----------------------------------|---------|------------------------|---------------|------------------------------------------------------|----------------------|---------------------------|
|         |                                  |         |                        |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure   | Budget Execution rate (%) |
| 01      | Training and Development         |         | Training               | MD03          | 316,859,000                                          | 299,772,270          | 94.61                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>316,859,000</b>                                   | <b>299,772,270</b>   | <b>94.61</b>              |
| 02      | Land Operation                   |         | Army                   | MD04          | 2,626,180,000                                        | 2,595,004,436        | 98.81                     |
|         |                                  |         | 21 Brigade             | MD05          | 396,704,000                                          | 393,824,187          | 99.27                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>3,022,884,000</b>                                 | <b>2,988,828,624</b> | <b>98.87</b>              |
| 03      | Airspace Protection              |         | Air force              | MD06          | 331,693,000                                          | 329,225,231          | 99.26                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>331,693,000</b>                                   | <b>329,225,231</b>   | <b>99.26</b>              |
| 04      | Military Health Support          |         | Military Hospital      | MD07          | 99,485,000                                           | 96,851,077           | 97.35                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>99,485,000</b>                                    | <b>96,851,077</b>    | <b>97.35</b>              |
| 05      | Offshore Defence                 |         | Navy                   | MD08          | 382,840,000                                          | 380,206,617          | 99.31                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>382,840,000</b>                                   | <b>380,206,617</b>   | <b>99.31</b>              |
| 06      | International Deployment         |         | Defence Attachè        | MD09          | 51,632,000                                           | 49,492,218           | 95.86                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>51,632,000</b>                                    | <b>49,492,218</b>    | <b>95.86</b>              |
| 07      | Supervision and Support Services |         | Office of the Minister | MD01          | 3,979,000                                            | 2,799,030            | 70.35                     |
|         |                                  |         | Administration         | MD03          | 2,014,731,000                                        | 1,953,588,702        | 96.97                     |
|         |                                  |         | <b>Sub-Total</b>       |               | <b>2,018,710,000</b>                                 | <b>1,956,387,732</b> | <b>96.91</b>              |
|         |                                  |         | <b>Vote-Total</b>      |               | <b>6,224,103,000</b>                                 | <b>6,100,763,769</b> | <b>98.02</b>              |

## VOTE 08: DEFENCE

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

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

- An under spending of 5.38% was realized on the Personnel Expenditure category of the Main Division because vacancies for the Military School could not be filled.

#### **Programme 02: Land Operation**

*Target: To improve existing infrastructure at least 20% by 2020/2021*

- Only 4% of the identified infrastructure was rehabilitated due to price escalations and the reduction in the budget.

#### **Programme 03: Airspace Protection**

*Target: Replace obsolete and outdated equipment with at least 10% latest technology by 2020/2021*

- Due to the reprioritisation of Ministerial activities the targeted performance on this activity was 0%.

*Target: Carry out research on modern equipment and acquire 10% of Defence equipment by 2020/2021*

- The target underperformed with 5% to accommodate the revised Ministerial priorities.

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

- Highly specialised careers in the field of Medicine made recruitment and appointment of medical professionals to replace outgoing professionals at the Military Hospital very difficult due to retirements, resignations, inter-ministerial transfers and deaths. Resultantly, an under expenditure of 2.35% on the Personnel Expenditure Category for the Main Division was realised.

## VOTE 08: DEFENCE

### Program 06: International Deployment

- The under spending of 4.14% was as a result of numerous return of the payment of the quarter for the Defence Attaché's office in Luanda, Angola and Cuba by the Intermediary/Corresponding US banks.

### Program 99: Policy Co-ordination and Support Services

- The under spending of 29.65% on Main Division 01 was as a result of the domestic, regional and international travel restrictions because of the worldwide COVID-19 pandemic. The Office of the Minister could not attend to regional and international commitments (UN, AU and SADC) during the COVID-19 pandemic, leading to an under spending of 89.90% on Subsistence and Travel Allowance under the Main Division.
- A saving of 9.43% was realised on Personnel Expenditure in the Subdivisions Remuneration (001) and Other Conditions of Service (003) under the Office of the Minister due to the vacant Position of Advisor to the Minister.

*Target: Specialization of at least 20% of MOD personnel by 2020/2021*

- This target under performed with 5% because fewer students were sent for specialisation to foreign countries due to exchange rate fluctuations.

*Taarget: 3 000 recruits over the MTEF period*

- Zero recruits for 2020/2021 as targeted.

## 5. NON-TAX REVENUE

| Year<br>Revenue Source | 2020/21          |                  |              |
|------------------------|------------------|------------------|--------------|
|                        | Estimate         | Actual           | Variance %   |
| Ministerial Fines      | 528,000          | 496,637          | 94.06        |
| Miscellaneous          | 1,200,000        | 754,003          | 62.83        |
| <b>Total</b>           | <b>1,728,000</b> | <b>1,250,639</b> | <b>72.37</b> |

## VOTE 08: DEFENCE

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 19,199  |
| Funded      | 19,199  |

## VOTE 09: FINANCE

## VOTE 09: FINANCE

### 1. MANDATE OF THE VOTE

To formulate economic and fiscal policies that seek to manage public finances in order to promote socio-economic development and sustainable economic growth. The mandate further seeks to manage the State Revenue Fund, Assets and Liabilities as well as to promote ultimate oversight of the financial sector.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                            | 2020/21              |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | Estimate             | Actual               |
| Personnel Expenditure                       | 560,091,556          | 540,139,214          |
| Goods and Other Services                    | 298,000,738          | 259,437,627          |
| Subsidies and Other Current Transfers       | 5,116,522,706        | 5,057,859,708        |
| Acquisition of Capital Assets (Operational) | 1,108,000            | 0                    |
| <b>Operational Budget</b>                   | <b>5,975,723,000</b> | <b>5,857,436,548</b> |
| Operational Capital                         | 0                    | 0                    |
| Acquisition of Capital Assets (Development) | 4,200,000            | 1,771,718            |
| Capital Transfers (Development)             | 0                    | 0                    |
| <b>Development Budget</b>                   | <b>4,200,000</b>     | <b>1,771,718</b>     |
| Total State Revenue Fund Appropriation      | 5,979,923,000        | 5,859,208,266        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>5,979,923,000</b> | <b>5,859,208,266</b> |

## VOTE 09: FINANCE

### 3. PROGRAMMES

| *P-Code    | Programme Name                          | *A-Code | Activity Name                                            | *MD in Charge | 2020/21                                              |                    |                           |
|------------|-----------------------------------------|---------|----------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                         |         |                                                          |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Economic Policy advice                  | 01-01   | Fiscal Policy Administration                             | MD05          | 10,264,690                                           | 10,109,673         | 98%                       |
| Sub-Total  |                                         |         |                                                          |               | 10,264,690                                           | 10,109,673         | 98%                       |
| 02         | Revenue Management                      | 02-01   | Inland Revenue Collection                                | MD04          | 247,184,000                                          | 238,315,351        | 96%                       |
|            |                                         | 02-02   | Customs and Excise Management                            | MD06          | 276,227,100                                          | 248,131,637        | 90%                       |
| Sub-Total  |                                         |         |                                                          |               | 523,411,100                                          | 486,446,988        | 93%                       |
| 03         | Government Expenditure Management       | 03-01   | Budget formulation and execution                         | MD10          | 1,352,227,004                                        | 1,315,600,158      | 97%                       |
|            |                                         | 03-02   | Accounting and Financial Management                      | MD11          | 26,675,400                                           | 25,351,621         | 95%                       |
|            |                                         | 03-03   | Public Private Partnership Management                    | MD07          | 3,517,700                                            | 3,396,904          | 97%                       |
|            |                                         | 03-04   | State Asset and liability Management                     | MD12          | 207,798,633                                          | 207,171,449        | 100%                      |
| Sub-Total  |                                         |         |                                                          |               | 1,590,218,737                                        | 1,551,520,131      | 98%                       |
| 04         | Civil Servant Managed Health Care       | 04-01   | Managed Health Care Scheme Administration                | MD08          | 3,138,396,073                                        | 3,116,668,984      | 99%                       |
| Sub-Total  |                                         |         |                                                          |               | 3,138,396,073                                        | 3,116,668,984      | 99%                       |
| 05         | Government Procurement Management       | 05-01   | Government Procurement Administration                    | MD09          | 7,603,650                                            | 7,070,099          | 93%                       |
| Sub-Total  |                                         |         |                                                          |               | 7,603,650                                            | 7,070,099          | 93%                       |
| 99         | Policy Supervision and Support services | 99-01   | Policies Supervision                                     | MD01          | 2,676,992                                            | 2,646,892          | 99%                       |
|            |                                         | 99-02   | Coordination and Support Services                        | MD02          | 624,685,000                                          | 607,744,768        | 97%                       |
|            |                                         | 99-03   | Risk Management                                          | MD03          | 5,120,750                                            | 4,964,955          | 97%                       |
|            |                                         | 99-04   | Acquisition and Maintenance of IT Equipement and Systems | MD13          | 76,542,894                                           | 71,056,796         | 93%                       |
|            |                                         | 99-05   | GRN Risk Management                                      | MD15          | 1,003,114                                            | 978,982            | 98%                       |
| Sub-Total  |                                         |         |                                                          |               | 710,028,750                                          | 687,392,392        | 97%                       |
| Vote-Total |                                         |         |                                                          |               | 5,979,923,000                                        | 5,859,208,266      | 98%                       |

## VOTE 09: FINANCE

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### Programme 01: Economic Policy Advice

| <i>Ministerial KPI Actual / Targets</i>                                                      | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|----------------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Percentage completion of the Fiscal Strategy Policy document for the MTEF                    | 100%                   | 100%                  | 100%                  |
| Number of Bills cleared, tabled in the National Assembly                                     | 3                      | 2                     | 2                     |
| Percentage of Credit Ratings maintained at BBB Minus                                         |                        | 80%                   | 60%                   |
| Number of new SMEs financial instruments developed                                           |                        | 1                     | 1                     |
| Financial Education and consumer protection program implemented (Number of reports produced) | 4                      | 4                     | 4                     |
| Percentage of total domestic saving invested locally                                         |                        | 50%                   | 45%                   |
| Months of import coverage                                                                    |                        | 3                     | 5.5                   |

- Delivered the 2021/2022 Macro-Fiscal Strategy for the 2021/2022 financial year budget and the MTEF for 2021/2022-2023/2024. The Fiscal Strategy contains analysis of recent economic and policy developments, policy recommendation and fiscal policy stance for the 2021/2022 financial year budget and the MTEF.
- Produced the Citizen Guide to the Budget (CGB) 2020/2021, a simplified version of the National Budget, translated in 7 local vernaculars for easy access and understanding by the majority of the population who do not have the privilege of speaking and reading English.
- Delivered the 2021/2022-2023/2024 Mid-Year Budget Policy Statement, a document that outlines government's fiscal policy stance during the first 6 months of the financial year and lay down the roadmap for fiscal policy stance of the following MTEF.

## VOTE 09: FINANCE

- Made progress in the review of the financial sector legislative framework, with the following legislation enacted and gazetted:
  - Bank of Namibia Act, No. 1 of 2020.
  - NAMFISA Bill was passed by Parliament (gazetting delayed).
  - Declaration of the Credit Guarantee Scheme as special risk through Government Gazette paving the way for holistic implementation of the Scheme.
  - Regulations for Designating Multilevel Marketing Business Activities as falling outside business Activities classified as Pyramid Scheme in terms of Banking Institution Act, 1998 were gazetted on 27 July 2020.
  - Regulations related to Unfair Terms in Transactions and Contracts between Banking Institutions and Customers or the General Public were gazetted on 20 November 2020.
  - Regulations related to Penalties Payable for Noncompliance with the Micro-lending Act, 2018 were gazetted on 23 December 2020.
- In December 2020, Fitch Ratings has affirmed Namibia's Long-Term Foreign-Currency Issuer Default Rating (IDR) at 'BB' with a Negative Outlook. The 'BB' rating balances comparatively high budget deficits and debt against strong institutional features and support to the sovereign's financing flexibility from a developed domestic financial system. The Negative Outlook reflects increased downward pressures on creditworthiness due to a continued rise in general government (GG) debt driven by persistent wide fiscal deficits and a protracted recession aggravated by the coronavirus pandemic shock.
- On the other hand, Moody's Investors Service downgraded the long-term issuer and senior unsecured ratings of the Government of Namibia to Ba3, with outlook maintained at negative. The downgrade reflected a further weakening in Namibia's fiscal strength. The debt burden was also higher and it was expected to continue rising for the foreseeable future, weakening debt affordability.
- The implementation of the SME financing strategy components of Credit Guarantee Scheme (CGS) and Mentorship and Coaching Programme (MCP) started with First National Bank of Namibia being the first banking institution on board. The MCP started with the pilot project that commenced in December 2020 and ended in April 2021 where more than 200 SMEs took part.
- The financial education programs continued amid the challenging environment with strict health regulations in force. The mode of delivery of the financial education



## VOTE 09: FINANCE

programs shifted to the use of technology where possible as many focus groups do not have access to ICT facilities. Moreover, restriction on the number of gatherings hampered the program. 4 quarterly Management Reports on the activities of the Financial Education and Consumer Protection were produced.

- The amendments to the Regulations under the Pension Funds Act, No. 24 of 1956, Long Term Insurance Act, No. 5 of 1998, Short Term Insurance Act, No. 4 of 1998 and Medical Aid Funds Act, No. 23 of 1995 provided for an increased minimum domestic asset requirements from 35 percent to 45 percent in a phased approach. The increase in domestic asset requirements was effected from January 2018 with 40 percent, with the last increase to 45 percent taking effect in October 2018. Throughout the 2020/2021 financial year, the minimum statutory domestic asset requirement was maintained at 45 percent and any access was based on appetite and investment opportunity identified by institutional investors.
- The stock of international reserves stood at N\$34.7 billion, representing an import cover of 5.5 months. Namibia's international investment position recorded a net asset position compared to the previous year as foreign assets rose while the country's foreign liabilities declined. The increase in reserves was driven primarily by higher government foreign receipts during 2020 coupled with net foreign capital inflows of the Rand by commercial banks mainly due to export payments on behalf of their clients.

### Programme 02: Revenue Management

| <i>Ministerial KPI Actual / Targets</i>                                                                                                                                                                                                      | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Achieve on average 98% accuracy of revenue forecast during MTEF period                                                                                                                                                                       | 98%                    | 98%                   | 109%                  |
| Total number of laws and regulations simplified, modernized and strengthened                                                                                                                                                                 |                        | 3                     | 1                     |
| Number of interventions undertaken (Conduct compliance interventions in high risk areas and collaborate with other law enforcement and Customs agencies on global compliance and enforcement to protect erosion of Namibia duty and Tax base |                        | 35                    | 35                    |

## VOTE 09: FINANCE

| <b><i>Ministerial KPI Actual / Targets</i></b>         | <b><i>2019/20<br/>Outcome</i></b> | <b><i>2020/21<br/>Target</i></b> | <b><i>2020/21<br/>Actual</i></b> |
|--------------------------------------------------------|-----------------------------------|----------------------------------|----------------------------------|
| Percentage accuracy & integrity of national trade data |                                   | 100%                             | 95%                              |
| Percentage of availability for online Tax services     |                                   | 85%                              | 100%                             |
| Percentage progress towards NAMRA's operationalization |                                   | 85%                              | 100%                             |
| Number of trade facilitation initiatives implemented   |                                   | 19                               | 19                               |

- The revenue collection for the fiscal year amounted to N\$30.9 billion, compared to the projected collection of N\$28.4 billion.
- The layman drafts of the Income Tax and the Value Added Tax Amendment Acts were completed.
- The Ministry conducted, participated and collaborated in national and regional joint operations, and coordinated international enforcement interventions such as national operations, regional operations, road blocks and border patrols. The Ministry also conducted intrusive and non-intrusive inspections as well as improved risk management and research techniques.
- Trade data was verified on a monthly basis for error detection and updating. The data was files have been updated and transmitted to the NSA for the development of trade statistics. The following activities were undertaken to ensure accuracy and integrity of the national trade data:
  - Analysed monthly declarations.
  - Reconciled the Intra-SACU trade data for revenue sharing.
  - Undertook visits for improving the capturing of data.
  - Total Imports SAD500 entries # 189 599 and Total FOB Value N\$30 775 743 701.
  - Total Export SAD500 entries # 26 569 and Total FOB Value N\$22 339 962 154.
- The ITAS system is fully functional and taxpayers have access to e-file and all tax services. The Integrated Tax Administration System (ITAS) has been operational since

## VOTE 09: FINANCE

17 January 2019. NamRA launched a tax incentive scheme aimed at encouraging taxpayers to register as online e fillers. To date, the number of e-fillers registered amounts to 230 000. Efforts are being made to increase the number of e-fillers whereby an incentive program was launched to encourage taxpayers to register as e- fillers.

- The executive positions at the Namibia Revenue Agency (NAMRA) for Chief Legal Officer, Chief Human Resources Officer, Chief IT Officer, Chief financial Officer and several Directors have been filled. NAMRA will be officially launched in April 2021.
- The Ministry oversaw the implementation of Customs reform and modernization initiatives by undertaking the following activities:
  - UCR and Customs connect training for all Customs conducted.
  - The UCR Pilot has successfully been connected on the 5<sup>th</sup> February 2021.
  - Customs Connect between Namibia System (ASYCUDA World) and RSA–SARS has been successfully connected on the 5<sup>th</sup> February 2021.
  - Implementation of the CCP programme.
  - CCP programme MOU forwarded to the Office of the Attorney General.
  - Risk and security assessment and capacity building completed at the port of Walvis Bay and Hosea Kutako International Airport.
  - Finalized the National Risk Assessment Report and submit to FIC.

### Programme 03: Government Expenditure Management

| <i>Ministerial KPI Actual / Targets</i>                                   | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|---------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Maintain debt stock as a ratio of GDP within 35% annually                 | 44%                    | 48%                   | 63%                   |
| Maintain Government Guarantee stock as a ratio of GDP within 10% annually | 6%                     | 7%                    | 7%                    |
| Maintain the average budget deficit within 5% of GDP over the MTEF        | 5%                     | -13%                  | -9.5%                 |
| Maintain interest payment as a ratio of revenue within 10% annually       | 11%                    | 15%                   | 14%                   |

## VOTE 09: FINANCE

| <i><b>Ministerial KPI Actual / Targets</b></i>                  | <i><b>2019/20 Outcome</b></i> | <i><b>2020/21 Target</b></i> | <i><b>2020/21 Actual</b></i> |
|-----------------------------------------------------------------|-------------------------------|------------------------------|------------------------------|
| Maintain the total expenditure levels below 40% of GDP annually | 37%                           | 43%                          | 41%                          |
| Percentage finalization of the State asset register             |                               | 95%                          | 96%                          |
| Number of Bills formulated                                      |                               | 4                            | 3                            |
| Number of Financial reports produced                            |                               | 5                            | 1                            |
| Number of PPP projects approved                                 |                               | 1                            | 6                            |

- The Ministry managed to fund the budget deficit amounting N\$14.7 billion during the 2020/21 financial year. The Ministry redeemed the GC20 bond to the tune of N\$773 million and the NAM02 for \$840 million on 15 April 2020 and 29 June 2020 respectively.
- Government guarantees stood at 6.47 % of GDP, which is within the set benchmark of 10%. New Guarantees were issued to Agribank and Namibia Wildlife Resorts towards combating the COVID 19, to the Development Bank of Namibia for economic recovery as well as to Meatco for the procurement of cattle. Total guarantees repaid amounted to N\$603.4 million.
- Debt service for the 2020/21 financial year amounted to N\$7.3 billion.
- The actual outturn for expenditure as a percentage of GDP came out to 40.7%, compared to the estimated 43%. The low outturn was due to better performance of GDP and a slightly lower execution of public expenditure, with expenditure initially expected at N\$72 billion but the actual expenditure was N\$71.7 billion.
- The abolishment of Payment by cheque Bill was finalised sent to the Office of the Attorney General for tabling in Parliament.
- The 2020/2021 Mid-Year Budget Review Bill and the 2021/2022 financial year budget were presented in Parliament by the Minister of Finance.
- The consolidated Financial Statements for 2019/2020 financial year compiled and submitted to the Office of the Auditor General by end of October 2020.
- 6 projects have been approved for implementation through PPP arrangements. From the 6 projects shortlisted, 3 projects were at the feasibility study stage and the remaining 3 were at preparation stage for the feasibility study. One additional project was at the Request for Qualification (Procurement) stage.

## VOTE 09: FINANCE

### Programme 04: Government Procurement Management

| <i>Ministerial KPI Actual / Targets</i>                                              | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|--------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Percentage compliance to Public Procurement Act, 2015 by public entities             |                        | 100%                  | 72%                   |
| Percentage progress towards amendment of Public Procurement Act and Regulation       | 70%                    | 100%                  | 90%                   |
| Percentage progress towards developing outstanding regulations and bidding documents |                        | 50%                   | 25%                   |
| Number of staff in Public entities capacitated on procurement processes              |                        | 450                   | 1220                  |
| Number of Public entities utilizing e-government procurement portal                  |                        | 10                    | 3                     |

- Compliance to the Public Procurement Act, 2015 by public entities based on key compliance expectations, i.e. implementation of Internal Procurement Structures, Development of Procurement Plans and reporting on the implementation of procurement by public entities improved from 52% to 72% in 2020/2021 financial year.
- Public consultations, i.e. the general public, business community, public entities and Regional political heads on the amendment of the Public Procurement Act, were conducted.
- The hiring of a Consultant to support the development of outstanding Regulations and bidding documents has commenced. A call for expression for the GIZ-funded consultant was advertised.
- The Procurement Policy Unit conducted 28 trainings for public entities on the implementation of the Public Procurement Act, 2015 benefitting 1220 staff members from public entities.
- The E-Government Procurement (E-GP) Portal was launched and it has been put in use by the Office of the Prime Minister, Ministry of Finance and Central Procurement Board of Namibia. User manual and guidelines for E-GP were also issued

## VOTE 09: FINANCE

### Programme 05: Civil Servant Managed Health Care

| <i>Ministerial KPI Actual / Targets</i>                                         | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|---------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Percentage progress on the oversight of PSEMAS contract                         | 30%                    | 60%                   | 100%                  |
| Percentage acquisition and implementation of Biometric system                   |                        | 100%                  | -                     |
| Percentage of progress towards re-registration of PSEMAS members and dependents |                        | 100%                  | 100%                  |

- PSEMAS claims were processed and paid within the stipulated timeframe of 60 days after receipt of the claims, as per the set terms and conditions of the PSEMAS Contract for the Provision of Healthcare and Other Related Services. One of the biggest achievements was the payment of all service providers' claims within the same year, including invoices carried over from the previous years.
- The implementation of the Biometric system was put on hold to allow for the finalization of the overall PSEMAS Reform process.
- The Ministry managed to conclude phase 1 and 2 of the re-registration process, which is the pilot phase for Office of Prime Minister, ACC and Electoral Commission and 14 Regional Councils. The main activities were the extraction of membership data from the IFMS Medical Aid System, scrutinizing such data and engaging stakeholders to facilitate the registration process of PSEMAS members. Phase 3 will commence during the 2021/2022 financial year.

### Programme 06: Policy Co-ordination and Support Services

| <i>Ministerial KPI Actual / Targets</i>                                                                                           | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Percentage of Vote 09 budget execution rate                                                                                       | 98%                    | 98%                   | 98%                   |
| Percentage progress made towards enterprise risk framework upgrading to the Namibia Enterprise Risk Management Framework Standard |                        | 84%                   | 84%                   |

## VOTE 09: FINANCE

| <i>Ministerial KPI Actual / Targets</i>                     | <i>2019/20 Outcome</i> | <i>2020/21 Target</i> | <i>2020/21 Actual</i> |
|-------------------------------------------------------------|------------------------|-----------------------|-----------------------|
| Percentage of IT systems maintained and supported           |                        | 100%                  | 98%                   |
| Percentage progress towards policy supervision and guidance |                        | 100%                  | 100%                  |

- The budget execution rate of 98% was achieved, by ensuring timely processing of invoices, claims, and subsidies through facilitating monthly release of funds via Treasury Authorization Warrants (TAW) and by processing internal and external virements.
- An Enterprise Risk Management Framework Standard was purchased from the Namibia Standard Institute. The Standards were integrated into the draft Institutional Risk Management Framework. Risk logs for each Directorate were developed and incorporated in the Institutional Risk register.
- The Integrated Financial Management System (IFMS) was migrated from the obsolete hardware (servers) to new hardware.
- The implementation of universal branch codes on the PAYTECH and APERTA production systems with the Bank of Namibia were finalized.
- Interface between ITAS and ASYCUDA was completed.
- The centralised management system (Manage Engine) for receiving and handling user's complaints, also known as the Service Desk is fully functional.

### Other achievements

- The Directorate of Government Internal Audit and Policy Co-ordination was created based on the Public Sector Internal Audit Policy (PSIAP), after approval was obtained from the Office of the Prime Minister. The Directorate is a centralised structure based in the Ministry of Finance with the overall responsibility of overseeing the effective implementation of the PSIAP, as well as the coordination and harmonisation of the Government Internal Audit function.
- The Terms of Reference of the Audit Committee were approved by the Minister.
- Members of the Audit Committee were appointed by the Minister to serve for structures of the Ministry of Finance and the Internal Audit Service and Government Internal Audit and Policy Coordination.

## VOTE 09: FINANCE

### 5. NON TAX REVENUE

| Year<br>Revenue Source                      | 2020/21            |                    |            |
|---------------------------------------------|--------------------|--------------------|------------|
|                                             | Estimate           | Actual             | Variance % |
| NAMFISA Board of Appeal Secretariat         | 0                  | 1,000              | 100        |
| Public Procurement Review Panel Secretariat | 0                  | 110,000            | 100        |
| Miscellaneous                               | 0                  | 36,411,390         | 6,100      |
| Members Contribution to Medical Aid         | 389,808,491        | 451,424,310        | 116        |
| Sales of Tender Document                    | 0                  | 187,100            | 100        |
| Auction Sales                               | 164,000            | 1,814,270          | 1,106      |
| Warehouse Rent                              | 57,490             | 386,236            | 672        |
| Collateral losses                           | 0                  | 292,100            | 100        |
| Special Attendance                          | 305,000            | 710,009            | 233        |
| Environmental Levy (Customs)                | 59,541,413         | 55,315,547         | 93         |
| Export Levy                                 | 103,368,000        | 308,435,947        | 298        |
| Additional Duty (Customs)                   | 235,041            | 50,300             | 21         |
| Licence Fees (Customs)                      | 8,990              | 285,600            | 3,177      |
| Provisional Payments (Customs)              | 9,760,000          | (456,126,920)      | (4,673)    |
| <b>Total</b>                                | <b>563,248,425</b> | <b>399,296,889</b> | <b>71</b>  |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 2,405   |
| Funded      | 1,605   |



## VOTE 10: EDUCATION, ARTS AND CULTURE

### VOTE 10: EDUCATION, ARTS AND CULTURE

#### 1. MANDATE OF THE VOTE

The Mandate of the Ministry of Education, Arts and Culture is to provide inclusive education and training for national development. The Ministry has derived its mandate primarily from the Namibian Constitution, Article 20, Vision 2030 and the corresponding national and sector legislations.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>        |                       |
|---------------------------------------------|-----------------------|-----------------------|
|                                             | <b>Estimate</b>       | <b>Actual</b>         |
| Personnel Expenditure                       | 10,996,488,082        | 11,640,207,969        |
| Goods and Other Services                    | 357,803,906           | 354,589,092           |
| Subsidies and Other Current Transfers       | 2,047,240,739         | 2,046,419,677         |
| Acquisition of Capital Assets (Operational) | 15,642,273            | 15,212,597            |
| Capital Transfers (Operational)             | 0                     | 0                     |
| <b>Operational Budget</b>                   | <b>13,417,175,000</b> | <b>14,056,429,335</b> |
| Operational Capital                         | 0                     | 0                     |
| Acquisition of Capital Assets (Development) | 0                     | 0                     |
| Capital Transfers (Development)             | 1,095,000,000         | 1,079,058,933         |
| <b>Development Budget</b>                   | <b>1,095,000,000</b>  | <b>1,079,058,933</b>  |
| Total State Revenue Fund Appropriation      | 14,512,175,000        | 15,135,488,269        |
| <b>Development Partners</b>                 |                       |                       |
| <b>Grand Total</b>                          | <b>14,512,175,000</b> | <b>15,135,488,269</b> |

## VOTE 10: EDUCATION, ARTS AND CULTURE

### 3. PROGRAMME

| *P-Code   | Programme Name                            | *A-Code | Activity Name                              | *MD in Charge | 2020/21                                              |                    |                           |
|-----------|-------------------------------------------|---------|--------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|           |                                           |         |                                            |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01        | Pre-Primary Education                     | 01-09   | Pre-Primary education Development          | MD09          | 440,256,000                                          | 438,054,091        | 99.50                     |
|           |                                           |         |                                            |               |                                                      |                    |                           |
| Sub-Total |                                           |         |                                            |               | 440,256,000                                          | 438,054,091        | 99.50                     |
| 02        | Primary Education                         | 02-04   | Primary Education Development              | MD04          | 8,088,187,833                                        | 8,599,461,204      | 106.32                    |
|           |                                           |         |                                            |               |                                                      |                    |                           |
| Sub-Total |                                           |         |                                            |               | 8,088,187,833                                        | 8,599,461,204      | 106.32                    |
| 03        | Secondary Education                       | 03-05   | Secondary education Development            | MD05          | 4,134,355,000                                        | 4,241,567,033      | 102.59                    |
|           |                                           |         |                                            |               |                                                      |                    |                           |
| Sub-Total |                                           |         |                                            |               | 4,134,355,000                                        | 4,241,567,033      | 102.59                    |
| 04        | Information, Adult and Life Long Learning | 04-06   | Namibia Library and Information Services   | MD06          | 109,694,000                                          | 100,497,615        | 91.62                     |
|           |                                           | 04-07   | Adult Education                            | MD07          | 229,856,000                                          | 216,100,232        | 94.02                     |
|           |                                           | 04-11   | Arts                                       | MD11          | 65,044,873                                           | 62,345,923         | 95.85                     |
|           |                                           | 04-12   | National Heritage and Culture              | MD12          | 50,398,494                                           | 49,194,418         | 97.61                     |
|           |                                           |         |                                            |               |                                                      |                    |                           |
| Sub-Total |                                           |         |                                            |               | 454,993,367                                          | 428,138,188        | 94.10                     |
| 05        | HIV/AIDS                                  | 05-08   | Prevention and Awareness (HAMU)            | MD08          | 1,718,000                                            | 1,613,422          | 93.91                     |
|           |                                           |         |                                            |               |                                                      |                    |                           |
| Sub-Total |                                           |         |                                            |               | 1,718,000                                            | 1,613,422          | 93.91                     |
| 99        | Policy Co-ordination and Support Services | 99-01   | Policy Co-ordination                       | MD-01         | 3,353,000                                            | 3,220,612          | 96.05                     |
|           |                                           | 99-02   | Planning and Support Services              | MD-02         | 320,693,000                                          | 316,802,767        | 98.79                     |
|           |                                           | 99-03   | Quality Control Management                 | MD-03         | 193,344,800                                          | 233,562,210        | 120.80                    |
|           |                                           | 99-10   | Infrastructure Development and Maintenance | MD-10         | 875,274,000                                          | 873,068,741        | 99.75                     |
|           |                                           |         |                                            |               |                                                      |                    |                           |
| Sub-Total |                                           |         |                                            |               | 1,392,664,800                                        | 1,426,654,331      | 102.44                    |
|           |                                           |         | Vote-Total                                 |               | 14,512,175,000                                       | 15,135,488,269     | 104.30                    |

## VOTE 10: EDUCATION, ARTS AND CULTURE

### 4. PROGRAMME ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

| Target                                                                                                                                                                                     | 2019/20<br>Actual | 2020/21<br>Target | 2020/21<br>Actual |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| % Increase of children with access to one year of pre-primary education from 57.3% in 2019/20 to 76% in 2020/21                                                                            | 57.3%             | 76%               | 51.6%             |
| % Reduction in repetition in grade 1 from 19.7% in 2019/20 to 16% in 2020/21                                                                                                               | 19.7%             | 16%               | 17.9%             |
| % Reduction in repetition in grade 4 from 22.4% in 2019/20 to 9% in 2020/21                                                                                                                | 22.4%             | 9%                | 18.1%             |
| Percentage score by grade 7 learners in English in national standardised achievement tests at 53% in 2020/21                                                                               | -                 | 53%               | -                 |
| % Score by grade 7 learners in Mathematics in national standardised achievement tests at 60% in 2020/21                                                                                    | -                 | 60%               | -                 |
| % Score by grade 7 learners in national standardised achievement tests (Science) at 71% in 2020/21                                                                                         | -                 | 71%               | -                 |
| % increase in access to Secondary Education (number of learners of appropriate age 14-18 enrolled in Grade 8-12) from 52.9% in 2019/20 to 64% in 2020/21 ( Average of grade 8 to grade 12) | 52,9%             | 64%               | -                 |
| % Reduction in repetition in grade 8 from 28% in 2019/20 to 26% in 2020/21                                                                                                                 | 28%               | 26%               | 22.8%             |

## VOTE 10: EDUCATION, ARTS AND CULTURE

| <i><b>Target</b></i>                                                                                            | <i><b>2019/20<br/>Actual</b></i> | <i><b>2020/21<br/>Target</b></i> | <i><b>2020/21<br/>Actual</b></i> |
|-----------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| % increase of learners qualifying for university admission from 42% in 2019/20 to 55% in 2020/21                | 42%                              | 55%                              | 42.6%                            |
| % of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively      |                                  |                                  |                                  |
| Mathematics: from 42% in 2019/20 to 60% in 2020/21                                                              | 42%                              | 60%                              | 42.4%                            |
| Science: from 43.6% in 2019/20 to 55% in 2020/21                                                                | 43.6%                            | 55%                              | 38.5%                            |
| English: from 35% in 2019/20 to 45% in 2020/21                                                                  | 35%                              | 45%                              | 33.2%                            |
| % Increase of educational institutions with access to ICT from 23% in 2019/20 to 30% in 2020/21                 | 23%                              | 30%                              | 27%                              |
| Adult Literacy increased from 91% in 2019/20 to 94% by 2020/21                                                  | 91%                              | 94%                              | 91%                              |
| Increase in Community Libraries/CLDCs providing ICT access to communities from 91% in 2019/20 to 99% by 2020/21 | 91%                              | 99%                              | 91%                              |
| % Increase in permanent classrooms                                                                              | 96.6%                            | 94.4%                            | 91.2%                            |

### **Programme 01: Pre-Primary Education**

- The Ministry through the support of the European Union has commenced with the construction of Pre-primary classrooms with the aim of improving access to pre-primary education. The outbreak COVID-19 has however delayed the finalization of the projects in the regions, with most regions postponing construction to the 2021/22 financial year. The completion of these classrooms, coupled with the appointment of qualified teachers will positively contribute to the attainment of the target.

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

### **Programme 02: Primary Education**

- The repetition rate in Grade 1 has reduced from 19.9% in 2019/2020 financial year to 17.9% in 2020/21 financial year, while that of Grade 4 has declined from 22.4% to 18.1%. Although the slight reduction was achieved, the performance is attributed to the lack of face to face teaching and learning that took place during the 2020 academic year. Additionally many learners were promoted with condonation, thus the Ministry is not sure if this is a true reflection of the repetition rate. Grades 4, 5, 6 and 7 were the grades that received the least face-to-face teaching and learning in 2020.
- National Standardized achievement tests were not administered during the 2020/21 financial year due to the unavailability of funds.

### **Programme 03: Secondary Education**

- The Ministry used to measure the Net Enrolment Ratio (NER), as the number of learners enrolled in a range of grades (8 to 12), divided by the population in the same age group. However, the statistical projections for the total population at the respective age groups is lower than the number of learners enrolled in school, making it difficult for the Ministry to report on the target. However when examining the total number of learners enrolled in the secondary Grades from Grade 8 to 12 an increase is observed. Comparing the data from the respective 15<sup>th</sup> School Day Statistics for years 2019 and 2020, there was an increase by 10,617 from 210,552 in 2019 to 221,169 in 2020 learners enrolled.
- The decrease in repetition of learners in Grade 8 to 22.8 % can be attributed to the implementation of the rationalised curriculum as part of the resilience plan to cope with the effects of the COVID 19 pandemic on education.
- The target of increasing the throughput of senior secondary school learners to institutions of higher learning is difficult to meet as the diversification of secondary education aims also to channel more learners to technical vocational careers.

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

### **Programme 04: Information, Adult and Lifelong Learning, Arts and Culture**

#### *Library and Archive Services*

- The actual achievement remains the same, 91% in 2020/21 financial year for Community Libraries/CLDCs providing ICT access to communities. The target was not met due to budgetary constraints.

#### *Adult Literacy*

- The actual achievement for 2020/21 financial year stood at 91%. The target was not reached because of disruptions in literacy classes as a result of the lockdowns which resulted in high dropout rate, adult learners not returning to classes and apathy towards examinations as most felt they did not cover enough content to warrant the needed competencies.

### **Programme 06: Coordination and Support Services**

#### *Educational Institutions with access to ICT*

- The target of 26% of educational institutions with access to ICT was at 27%, exceeding the target by 1%. Interactive screens and cameras were procured for 95 Advance Subsidiary (AS) Level schools.

#### *Construction of Permanent Classrooms*

- The Ministry was allocated an amount of N\$800 million towards the COVID-19 infrastructure development project for the 2020/21 financial year, to facilitate the normalization of teaching and learning across the country through regular face-to-face learning, in compliance with the COVID 19 health protocols. Under this programme, the Ministry managed to construct 125 permanent classrooms compared to the target of 120 classrooms.

## VOTE 10: EDUCATION, ARTS AND CULTURE

### 5. NON-TAX REVENUE

| Revenue Source \ Year      | 2020/21           |                   |            |
|----------------------------|-------------------|-------------------|------------|
|                            | Estimate          | Actual            | Variance % |
| Departmental Fines         | 0                 | 5,363             | 100        |
| Miscellaneous              | 3,900,000         | 18,317,234        | 470        |
| Class and Examination Fees | 10,500,000        | 10,285,480        | 98         |
| Hostel Fees                | 15,600,000        | 11,815,443        | 76         |
| Library Registration Fees  | 1,000             | 98                | 10         |
| Letting of Housing         | 0                 | 600               | 100        |
| Letting of Facilities      | 90,000            | 24,880            | 28         |
| <b>Total</b>               | <b>30,091,000</b> | <b>40,449,097</b> | <b>134</b> |

### 6. HUMAN RESOURCE CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 43,100  |
| Funded      | 38,741  |

## VOTE 11: NATIONAL COUNCIL

### VOTE 11: NATIONAL COUNCIL

#### 1. MANDATE OF THE VOTE

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

- To review all bills passed by the National Assembly in terms of Articles 75.
- To do oversight function over OMASs Executive branch in terms of Article 41 and 69 of the Namibian Constitution.
- To recommend legislation on matters of regional concern for submission to and consideration by the National Assembly.

The vision of the National Council is to be “A house of Review that truly represents the interest of the people of Namibia”.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown</b>                            | <b>2020/21</b>    |                   |
|---------------------------------------------|-------------------|-------------------|
|                                             | <b>Estimate</b>   | <b>Actual</b>     |
| Personnel Expenditure                       | 69,451,000        | 66,733,383        |
| Goods and Other Services                    | 16,075,000        | 16,044,920        |
| Subsidies and Other Current Transfers       | 29,000            | 0                 |
| Acquisition of Capital Assets (Operational) | 3,812,000         | 4,807,781         |
| Capital Transfers (Operational)             | 0                 | 0                 |
| <b>Operational Budget</b>                   | <b>89,367,000</b> | <b>87,586,084</b> |
| Operational Capital                         | 0                 | 0                 |
| Acquisition of Capital Assets (Development) | 0                 | 0                 |
| Capital Transfers (Development)             | 0                 | 0                 |
| <b>Development Budget</b>                   | <b>0</b>          | <b>0</b>          |
| Total State Revenue Fund Appropriation      | 89,367,000        | 87,586,084        |
| <b>Development Partners</b>                 |                   |                   |
| <b>Grand Total</b>                          | <b>89,367,000</b> | <b>87,586,084</b> |



## VOTE 11: NATIONAL COUNCIL

### 3. PROGRAMMES

| *P-Code | Programme Name               | *A-Code | Activity Name                                                     | *MD in Charge | 2020/21                                              |                    |                           |
|---------|------------------------------|---------|-------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|         |                              |         |                                                                   |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
|         | Legislative Support Services | 01      | Strengthen the capacity of the oversight function of the National | MD01          | 8,692,506                                            | 8,521,261          | 98%                       |
|         |                              |         | <b>Sub-Total</b>                                                  |               | <b>8,692,506</b>                                     | <b>8,521,261</b>   | <b>98%</b>                |
|         | Legislative Support Services | 02      | Coordination of Parliamentary Support Services                    | MD02          | 29,349,008                                           | 29,184,752         | 99%                       |
|         |                              | 03      | Parliamentary Committee Services                                  | MD03          | 51,325,486                                           | 49,880,071         | 97%                       |
|         |                              |         | <b>Sub-Total</b>                                                  |               | <b>80,674,494</b>                                    | <b>79,064,823</b>  | <b>98%</b>                |
|         |                              |         | <b>Vote-Total</b>                                                 |               | <b>89,367,000</b>                                    | <b>87,586,084</b>  | <b>98%</b>                |

## **VOTE 11: NATIONAL COUNCIL**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Legislative Support Services**

- The National Assembly, in terms of Article 75(1) of the Namibian Constitution, has referred Seven (7) Bills to the 5<sup>th</sup> National Council for its consideration. Out of Seven (7) Bills referred to the 5<sup>th</sup> National Council by the National Assembly, National Council has, in terms of Article 75(2) of the Namibian Constitution, considered Seven (7) Bills. Five (5) Bills were considered and passed without amendments. Two (2) Bills were considered and passed subject to amendments.
- In conformity with Article 74 (2) of the Namibian Constitution, the National Council has established Parliamentary Committees for the exercise of its powers and the performance of its functions. A Committee of the National Council is entitled to conduct hearings and to collect evidence as it considers necessary for the exercise of its powers of review and investigations. Total Committees' reports tabled in the House dealing with oversight on MTEF projects and other projects for 2020/2021 financial year amounted to 3.
- The National Council Standing Committees has planned 21 oversight activities for the 2020/21 financial year, of which only 4 activities were executed, representing an execution rate of 5,25%. This major setback was caused by the travelling restrictions due to the Covid-19 regulations. However, funding for these activities was not enough due to the budget suspension and therefore no savings were realized.
- The National Council has conducted the induction of the new Members of Parliament of the 6<sup>th</sup> National Council.
- The National Council staff members attended training on the Procurement Act no.15 of 2015, including the procurement processes.
- The National Council has improved the security of the building by purchasing the biometric system, CCTV cameras and the walk through X-ray Machine at the entrance of the building.

## VOTE 11: NATIONAL COUNCIL

### Other achievements

- The budget allocation for the 2020/2021 financial year amounting to N\$101,263,000 was revised to N\$89,367,000. Savings were realized as a result of vacant positions which could not be filled as planned, such as Deputy Secretary, Director: General Services, Deputy Director: International Relations, Deputy Director: Information and Research, Chief Administrative Officer and Information Officer. The vacant positions contributed to the under expenditure on the Remuneration, Employer's Contribution to Pension Fund and Social Security subdivisions.
- The overall budget execution rate was 98%.

### 5. NON TAX REVENUE

| Revenue Source \ Year | 2020/21      |          |              |
|-----------------------|--------------|----------|--------------|
|                       | Estimate     | Actual   | Variance %   |
| Miscellaneous         | 5,000        | 0        | (100)        |
| <b>Total</b>          | <b>5,000</b> | <b>0</b> | <b>(100)</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 136     |
| Funded      | 121     |

## VOTE 13: HEALTH AND SOCIAL SERVICES

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Health and Social Services (MoHSS) is derived from Article 95 of the Namibian Constitution that calls upon the State to ensure that the citizens have the rights to fair and reasonable access to public health facilities and services in accordance with the law.

The mandate of the Ministry is “to oversee and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability”. In executing the mandate, the Ministry has crafted and implemented strategic interventions in line with the aspirations of the Vision 2030, National Development Plan 5, Harambee Prosperity Plan, MoHSS strategic plan (2017/18 -2021/22) and Sustainable Development Goals and other international commitments related to health and social service delivery.

### 2. FINANCIAL RESOURCES – STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 3,763,062,828        | 4,186,440,098        |
| Goods and Other Services                    | 3,685,203,132        | 3,633,419,237        |
| Subsidies and Other Current Transfers       | 324,789,040          | 317,035,977          |
| Acquisition of Capital Assets (Operational) | 40,391,000           | 38,517,332           |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>7,813,446,000</b> | <b>8,175,412,645</b> |
| Operational Capital                         | 2,100,000            | 0                    |
| Acquisition of Capital Assets (Development) | 236,330,000          | 243,009,663          |
| Capital Transfers (Development)             | 0                    | 0                    |
| <b>Development Budget</b>                   | <b>238,430,000</b>   | <b>243,009,663</b>   |
| Total State Revenue Fund Appropriation      | 8,051,876,000        | 8,418,422,308        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>8,051,876,000</b> | <b>8,418,422,308</b> |

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 3. PROGRAMMES

| *P-Code    | Programme Name                            | *A-Code | Activity Name                                                          | *MD in Charge | 2020/21                                              |                    |                           |
|------------|-------------------------------------------|---------|------------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                           |         |                                                                        |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Health System Planning and Management     |         | Health Information Support Services                                    | MD12          | 37,017,000                                           | 36,400,797         | 98%                       |
| Sub-Total  |                                           |         |                                                                        |               | 37,017,000                                           | 36,400,797         | 98%                       |
| 02         | Curative and Clinical Health Care         |         | Referral Hospital (OPD and IPD Services)                               | MD03          | 1,994,041,610                                        | 2,111,899,474      | 106%                      |
|            |                                           |         | Regional and District (OPD and IPD Services)                           | MD04          | 3,763,385,019                                        | 4,028,759,741      | 107%                      |
|            |                                           |         | Support to Clinical                                                    | MD07          | 608,538,200                                          | 606,101,831        | 100%                      |
|            |                                           |         | Central Medical Stores                                                 | MD13          | 1,118,079,151                                        | 1,117,736,288      | 100%                      |
| Sub-Total  |                                           |         |                                                                        |               | 7,484,043,980                                        | 7,864,497,334      | 105%                      |
| 03         | Public Health                             |         | Non-Communicable Diseases prevention and Control                       | MD05          | 25,405,000                                           | 24,959,145         | 98%                       |
|            |                                           |         | Communicable Diseases Prevention and Control                           | MD10          | 32,295,908                                           | 30,288,502         | 94%                       |
|            |                                           |         | Environmental Health                                                   | MD11          | 8,309,550                                            | 8,195,676          | 99%                       |
| Sub-Total  |                                           |         |                                                                        |               | 66,010,458                                           | 63,443,323         | 96%                       |
| 04         | Developmental Social Welfare              |         | Family Welfare, Substance abuse, Prevention and Treatment,             | MD06          | 16,992,700                                           | 15,983,487         | 94%                       |
| Sub-Total  |                                           |         |                                                                        |               | 16,992,700                                           | 15,983,487         | 94%                       |
| 99         | Policy Co-ordination and Support Services |         | Health Services Delivery                                               | MD01          | 6,576,486                                            | 6,463,832          | 98%                       |
|            |                                           |         | Financial and Resource Management                                      | MD09          | 33,747,039                                           | 33,628,447         | 100%                      |
|            |                                           |         | Human Resource and Performance Management                              | MD02          | 301,541,737                                          | 297,517,871        | 99%                       |
|            |                                           |         | Policy and Legal Framework, Health Services Construction and Upgrading | MD08          | 105,946,600                                          | 100,487,218        | 95%                       |
| Sub-Total  |                                           |         |                                                                        |               | 447,811,862                                          | 438,097,368        | 98%                       |
| Vote-Total |                                           |         |                                                                        |               | 8,051,876,000                                        | 8,418,422,308      | 104.55                    |

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### **Program 01: Health System Planning and Management**

##### *Disease Surveillance*

- Strengthening surveillance and monitoring of epidemic prone diseases and diseases targeted for eradication or elimination is one of the key priority in Epidemiology which is mainly done through strategic planning, support supervision, training, reporting and monitoring of diseases trends in all the regions and districts. This is done in order to prepare for outbreaks and events of public health concerns. During the 2020/21 financial year, various activities were carried out with regards to strengthening surveillance as per the indicators and annual planning done. These includes National Integrated Support Supervision (ISS), Active Case Search (ACS), Surveillance Focal Persons review meetings and Clinician Sensitization Meetings on Vaccine Preventable Diseases (VPD). These activities were prioritized towards the northern regions bordering Angola due to the ongoing outbreak of circulating Vaccine Derived Polio Virus (cVDPV2) which have placed Namibia at a high risk especially due to cross border movements. Indicator performances were also affected due to the ongoing COVID-19 outbreak.

##### *Outbreak Preparedness and Response*

- During the period under review, the country was faced with the protracted country wide Hepatitis E outbreak which started in 2017 and the COVID-19 pandemic which started in March 2020. The COVID-19 outbreak surged during the year and spread to different regions countrywide. Multidisciplinary integrated support supervision visits to different regions were conducted to strengthen capacity for response activities in all areas and Intra Action Reviews (IAR) were also conducted to identify gaps, lessons learnt and best practices in order to improve the response plan review and improve areas where gaps were identified and that reports are available. Trainings of surge staff and orientation of permanent staff were conducted both virtually and physically where feasible including simulation exercises.

## VOTE 13: HEALTH AND SOCIAL SERVICES

### Program 02: Curative and Clinical Health Care Services

#### *The Central Medical Stores*

- Central Medical Stores (CMS) managed to procure 75% of the items on contracts while 95% of stock was delivered to facilities on time. The average Service Level to facilities for the 2020/2021 financial year was 71%. To ensure improved service delivery, the CMS will continue to engage with procurement offices at the MoHSS, Public Procurement Unit (PPU) at the Ministry of Finance and Central Procurement Board of Namibia (CPBN), to enable CMS to have contracts at all times and to increase the availability of medicines and related items at public health facilities in Namibia.

#### *The Quality Surveillance Laboratory (QSL)*

- A total of 260 samples were received and a total of 180 samples were analysed during the 2020/2021 financial year. The Laboratory Quality Policy Manual was reviewed and approved by the Registrar and the Standard Operating Procedures (SOPs) were also reviewed.

#### *Therapeutic Information and Pharmacovigilance Centre (TIPC)*

- The TIPC received a total of 154 AMR reports during the financial year under review. All reports have been entered into the Vigiflow database within 48 hours of receipt, giving a 100% achievement. Out of the planned 4 awareness campaigns, 2 were conducted, attaining 50% of the target. The TIPC initiated joint activities of the Strengthening Pharmacovigilance and Regulatory Capacities project in 4 African Countries (SPaRCS) funded by the European and Developing Countries Clinical Trials Partnership (EDCTP). Therapeutic Information queries were responded to within an average of 48 hours, giving a 100% achievement.

#### *Inspectorate and Licensing*

- The Ministry inspected a total of 27 community pharmacies, 3 private nurses' clinics, 10 wholesalers and 2 health state facilities, which was 5% more than the target. The Ministry issued 10 licences for dispensing nurses, 242 import licences, 10 permits for schedule 5 veterinary medicines, 507 narcotics and psychotropic permits, 2 licences for manufacturing of medicines and 1 985 authorizations to sell unregistered medicines. 4 medicines were

## **VOTE 13: HEALTH AND SOCIAL SERVICES**

recalled due to quality issues. A total 253 medicines imported without licences were confiscated.

### *Medicine Registration*

- A total 381 new application dossiers for registration were received and screened for completeness. A total 164 application dossiers out of the current and cumulative backlog of more than 600 application dossiers were evaluated in terms of quality, safety and efficacy. A total 168 medicines were registered, which include 147 human medicines and 21 veterinary medicines. 3 applications for emergency use approval of Covid-19 vaccines were received and screened for completeness. 1 COVID-19 vaccine was assessed in terms of quality, safety and efficacy, and it has since been granted an emergency use authorization.

### *Medical equipment*

- MoHSS procured a 3-D Computed Tomography (CT) simulator for AB May Cancer Care Centre Radiotherapy Department, which is the first machine of this calibre in Namibia. Other items that were procured and installed was the CT Simulator with a record verify system at AB May Oncology department at Windhoek Central Hospital and the procurement of 12 CTG machines that were allocated to various health facilities.
- A total 30 Anaesthetics machines were procured for selected health facilities including 12 ICU monitors. The following equipment were procured and installed at various isolation units to contain the COVID-19 pandemic: 80 ICU monitors, 118 ICU ventilators, 15 Hyper lights, 154 patient monitors, 54 ECG machines, 53 suction machines, 1 Blood gas analyser, 4 High Flow Respirators and 4 Anaesthetics machines. MoHSS also received various medical equipment as a donation from Neo Namibia such as CPAP's, Baby warmers, Phototherapy lights for maternity at Windhoek Referral Hospital, Katutura Intermediate Hospital and Onandjokwe. As part of the Covid-19 response, the Ministry received donations from WHO consisting of 1 000 pocket pulse oximeters and 30 patient monitors while Bank of Namibia donated 23 transport ventilators. The Chinese Embassy donated 20 CPAP, First National Bank donated 15 CPAP and 25 ICU monitors.



## **VOTE 13: HEALTH AND SOCIAL SERVICES**

### *Cardiac unit*

- The Cardiac Unit at Windhoek Central Hospital was launched in 2008 with the support of the South African Government. The Groote Schuur Hospital provided the technical/professional backstopping initially and the first few patients were operated by South African Surgeons and Anaesthetists. Namibian Doctors went for further studies and MoHSS now has a Cardiac Anaesthetist, an Adult Cardio-thoracic Surgeon, a Paediatric Cardio-thoracic Surgeon, a Paediatric Cardiologist, an Adult Cardiologist in service, providing highly specialized cardiac services. A good number of Nurses were also trained in specialized cardiac nursing services while the team is also supported by a number of Technologists. One critical shortcoming is the absence of a Paediatric Intensive Care Unit (PICU) at the hospital. Children who undergo complex heart surgery are being cared for in less than ideal circumstances. There have been plans to set up a PICU, but funding remained a challenge.

### *Dialysis*

- Chronic kidney disease is a common condition among the Namibian population. It is a result of many chronic conditions such as hypertension, diabetes, chronic glomerulonephritis, autosomal polycystic kidney disease, reflux nephropathy and many more. Patients are most of the time unaware of the condition until a very late stage, when it is no longer possible to halt progression or reverse the condition. It unfortunately progresses over time and most patients end up with CKD stage 5, which invariably will end up as end stage renal disease, requiring renal replacement therapy.
- The options available are kidney transplant, dialysis (haemodialysis and peritoneal dialysis). In Namibia's case, patients only have access to haemodialysis (for chronic kidney failure patients) that is mainly offered at the available private dialysis facilities in Windhoek and a few other towns, as there are no such facilities to cater for the state patients. Acute renal dialysis is available for short-term dialysis at the ICUs of Windhoek Central, Katutura, Oshakati and Rundu hospitals. The Ministry is in the process of developing the policy on the renal - replacement programme which includes dialysis (haemo-and peritoneal) plus a transplant programme.

## VOTE 13: HEALTH AND SOCIAL SERVICES

### Program 03: Public Health

#### *Anti-Retroviral Therapy*

- The treatment, care and support program is continuing implementing test and treat approach for any person diagnosed with HIV irrespective of his/her clinical stage. The program has also scaled up HIV care by improving accessibility of antiretroviral therapy (ART) through NIMART and differentiated service delivery (DSD) in order to accommodate all PLHIV to promote adherence to the daily schedule of ART with subsequent lifelong retention in care.
- By the end of the reporting period, 409 health facilities were providing ART treatment care and support. A total 184 822 (87%) of patients were actively on ART, of which 178 631 (86%) are adults and 6 191 (59%) children. This was achieved by the roll out of NIMART strategy all over the country. Viral suppression rate for patients on ART is currently at 75% which has gone down, mostly attributed to poor Viral Load Monitoring in certain regions. With the outbreak of COVID-19, the program adopted the multi months dispensing strategy by issuing patients with 4 months ARV supply. This enabled decongestion of the ART facilities that aided in the implementation of social distancing mechanisms and decrease in loss to follow up.

#### *Malaria*

- The National Vector Control Programme (NVCD) successfully conducted two rounds of entomology surveillance study across 9 sentinel sites in the 10 malaria regions. Data driven microplanning and targeting for the IRS campaign was implemented and the insecticides resistance monitoring studies on DDT, Sumishield, Fludora Fusion, Actellic, Deltamethrin and Sumishield at two sites (Zambezi and Oshana) were completed.
- Challenges experienced during the reporting period is the Covid 19 restrictions that have affected the capacity building and implementation of activities across all the thematic areas. Of late, there has been resistance of insecticides due to cheaper insecticides (Deltamethrin and DDT) used while delays in the procurement and delivery of equipment and insecticides by GRN have an impact on overall programme performances.

## **VOTE 13: HEALTH AND SOCIAL SERVICES**

### *Tuberculosis (TB)*

- TB remains a public health concern, being one of the top ten causes of death and the leading cause from a single infectious agent. The country notified 6537 TB cases, all forms, in 2020 which translates to 263 per 100 000 persons. Treatment success rate for susceptible TB has improved since last year but the success rate for drug resistant TB declined, partly due to pharmaceutical supply chain challenges and the consequent interruption of treatment. Prevalence of HIV infection among TB patients has declined to 31% in 2020. The proportion of TB patients with a known HIV status stood at 99%, and of those patients that tested HIV positive 99% were put on ART.

### **Program 04: Developmental Social Welfare**

#### *Alcohol and Drug Rehabilitation*

- MoHSS trained 29 health care workers (16 social workers and 13 Community health workers) as TOTs on WHO SAFER LED INITIATIVE on harm reduction of alcohol use during February 2021. The Etegameno Rehabilitation and Resource Centre had 2 intakes during the reporting period and a total number of 16 clients were treated in a multi-professional team consisting of social workers, nurses, occupational therapist and psychologist (mental health unit). The centre could only admit 16 (50%) clients due to Covid 19 regulations. The National Drug Masterplan 2020/2021 – 2024/2025 for Namibia was finalized during 2020 and all stakeholders in the field of alcohol and drug abuse were part of the process which was endorsed by Cabinet in 2021. The CORD program was functional in 11 Regions but due to COVID19, it is only functional in 4 regions.

#### *Welfare organizations*

- 20 welfare organizations were registered in the regions during the reporting period as follows: Khomas Region (12), Hardap Region (4), Erongo Region (1), Omaheke Region (1), Ohangwena Region (1) and Zambezi Region (1). The welfare organisation areas of implementation are: vulnerable older people and youth, OVC and afterschool centre, food to orphans and vulnerable children, gender-based violence and financial support to vulnerable welfare organizations.

## **VOTE 13: HEALTH AND SOCIAL SERVICES**

### *Social ills*

- The social ills attended to by social workers in the regions include Attempted Suicide, Mental Health, Substance Abuse, Marriage and Relationship problems, Poverty and Malnutrition, Gender Based Violence, Destitution and Homeless and Trauma. Mental health and psycho-social support services were rendered from district level up to national level to people in quarantine, isolation, death, health workers. An on-line training to social workers and other health workers on COVID-19 MHPSS was also provided.

### **Programme 99: Policy Co-ordination and Support**

#### *Human Resources for Health*

- For the period under review, there was a decrease in the number of Doctors, Nurses and Pharmacists per population ratio (1 000) as follows: from 1,837 to 660 (Doctors), from 220 to 191 (Nurses), and from 2 922 to 1 793 (Pharmacists).

#### *Performance Management System*

- 97% of 14 068 total staff members on board had completed and signed Performance Agreements (PAs). 71% of the PAs signed were successfully reviewed. 34 Staff members across all the 14 regions underwent refresher training on PMS with the support from the development partners. Quarterly review reports successfully submitted to OPM.

#### *Universal Health Coverage*

- A draft UHC framework and structure that has been developed and presented to management. The UHC concept has been shared and communicated to Ministry of Finance (MoF), Social Security Commission (SSC), Ministry of Labour and Social Welfare (MoLSW) and Office of the Prime Minister (OPM). In the next financial year, Regional Directors, MoF, SSC, MoLSW and OPM will be orientated on the UHC framework while the development of the essential health package will also continue.

## **VOTE 13: HEALTH AND SOCIAL SERVICES**

### *Infrastructure development*

- Completed projects during the 2020/2021 financial year are: Gobabis District Hospital Storm water reticulation, Khomas District Hospital, Fencing of Oikokola PHC Clinic, Ndamono PHC Clinic, Renovation of Oshakati Hospital Psychiatric Ward, Rundu Maternity Ward, Katima Mulilo Incinerator and Maternity Shelter, Okakarara Hospital Kitchen and Laundry, Okahandja Hospital OPD, Mariental Hospital Prefab OPD and Laboratory and Upgrading of Engela Hospital OPD Eye Clinic and Dentistry. Projects that could not be completed due to non – performance of the contractors are; Aranos PHC Clinic, Onaghulo PHC Clinic, Katutura Intermediate Hospital Pharmacy. The Gobabis Theatre ventilation could not be finalized as additional scope of work was added to the project.
- With the response to COVID-19, the Ministry undertook the strategy for the development of isolation facilities. The following isolation facilities were constructed during the reporting period: Windhoek Central Hospital x2, Keetmanshoop Hospital, Mariental Hospital, Gobabis District Hospital, Walvis Bay District Hospital x2, Rundu Intermediate Hospital, Katima Mulilo District Hospital, Nkurenkuru PHC Clinic, Okongo District Hospital, Eenhana District Hospital, Oshakati Intermediate Hospital and Opuwo District Hospital.

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 5. NON TAX REVENUE

| Revenue Source            | 2020/21           |                   |            |
|---------------------------|-------------------|-------------------|------------|
|                           | Estimate          | Actual            | Variance % |
| Private Telephone Calls   | 3,000             | 285               | 10         |
| Miscellaneous             | 7,127,000         | 3,407,725         | 48         |
| Health Services           | 17,765,000        | 27,214,214        | 153        |
| Board & Lodging: Health   | 7,303,000         | 6,814,944         | 93         |
| Inspection Fees           | 646,000           | 607,257           | 94         |
| Mortuary Fees             | 119,000           | 171,613           | 144        |
| Sale of Electricity       | 56,000            | 2,659,369         | 4,749      |
| Ambulance Fees            | 34,000            | 55,116            | 162        |
| Incineration              | 1,637,000         | 347,711           | 21         |
| Medical Reports           | 579,000           | 1,139,129         | 197        |
| Registration of Medicines | 996,000           | 1,383,477         | 139        |
| Retention                 | 6,754,000         | 5,707,309         | 85         |
| Application               | 97,000            | 1,453,122         | 1,498      |
| Sale of Bidding Documents | 184,000           | 144,050           | 78         |
| Tuition                   | 0                 | 160,000           | 100        |
| Contribution Order        | 0                 | 600               | 100        |
| <b>Total</b>              | <b>43,300,000</b> | <b>51,265,921</b> | <b>118</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 22,979  |
| Funded      | 15,664  |

## **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

## **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

### **1. MANDATE OF THE VOTE**

The Mandate of the Ministry is to provide labour (industrial) relations, employment and social protection services as derived from Article 95 of the Constitution of the Republic of Namibia.

The Ministry's legislative framework is anchored in the Labour Act, 2007 (Act No. 11 of 2007), the Employment Services Act, 2011 (Act No. 8 of 2011), Social Security Commission Act, 1994 (Act No. 34 of 1994), the Employees Compensation Act, 1941 (Act No. 30 of 1941) and the Affirmative Action (Employment) Act, 1998 (Act No. 29 of 1998).

The Vision of the Ministry is as follows: A productive nation with its workforce enjoying harmonious industrial relations, decent work and full employment. The Ministry's main activities are lifted from Vision 2030 and various National Development Plans (NDPs) and the SWAPO Party Manifesto. These activities were encapsulated into the Ministerial Strategic Plan as per the following Thematic Programmes:

- Prevention and Settlement of Industrial Disputes, Strengthen Social Dialogue and Tripartism,
- Labour Service Protection,
- Affirmative Action Implementation and Monitoring,
- Labour Market Information,
- Employment Creation, and
- Productivity Promotion in Namibia.

## VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                               | 2020/21            |                    |
|------------------------------------------------|--------------------|--------------------|
|                                                | Estimate           | Actual             |
| Personnel Expenditure                          | 121,887,000        | 117,154,900        |
| Goods and Other Services                       | 36,562,736         | 32,219,034         |
| Subsidies and Other Current Transfers          | 6,020,264          | 5,788,097          |
| Acquisition of Capital Assets(Operational)     | 1,583,000          | 201,891            |
| Capital Transfers (Operational)                | 0                  | 0                  |
| <b>Operational Budget</b>                      | <b>166,053,000</b> | <b>155,363,922</b> |
| Operational Capital                            | 0                  | 0                  |
| Acquisition of Capital Assets<br>(Development) | 0                  | 0                  |
| Capital Transfers (Development)                | 1,122,339          | 378,276            |
| <b>Development Budget</b>                      | <b>1,122,339</b>   | <b>378,276</b>     |
| Total State Revenue<br>Fund Appropriation      | 167,175,339        | 155,742,198        |
| <b>Development Partners</b>                    |                    |                    |
| <b>Grand Total</b>                             | <b>167,175,339</b> | <b>155,742,198</b> |



## VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

### 2. PROGRAMMES

| *P-<br>Code | Programme Name                                                                    | *A-<br>Code | Activity Name                                | *MD<br>in<br>Charge | 2020/2021                                                        |                       |                                 |
|-------------|-----------------------------------------------------------------------------------|-------------|----------------------------------------------|---------------------|------------------------------------------------------------------|-----------------------|---------------------------------|
|             |                                                                                   |             |                                              |                     | Budget<br>Allocation as<br>per<br>corresponding<br>Appropriation | Actual<br>Expenditure | Budget<br>Execution<br>rate (%) |
|             | Promotion of Social Dialogue and Tripartism                                       |             | Promotion of Social Dialogue and Tripartism  | MD08                | 7,511,738                                                        | 7,007,404             | 93.29                           |
|             |                                                                                   |             | <b>Sub - Total</b>                           |                     | <b>7,511,738</b>                                                 | <b>7,007,404</b>      | <b>93.29</b>                    |
|             | Promotion of Harmonious Labour Relations                                          |             | Prevention of Settlement of Industrial Peace | MD05                | 23,062,456                                                       | 21,204,206            | 91.94                           |
|             |                                                                                   |             | Labour Service Protection                    | MD04                | 41,722,000                                                       | 40,934,485            | 98.11                           |
|             |                                                                                   |             | Affirmation Action Monitoring                | MD07                | 7,317,847                                                        | 6,719,131             | 91.82                           |
|             |                                                                                   |             | <b>Sub - Total</b>                           |                     | <b>72,102,303</b>                                                | <b>68,857,822</b>     | <b>95.50</b>                    |
|             | Promotion and ensurance of optimum development and utilization of human resources |             | Labour Market Services Facilitation          | MD03                | 24,331,225                                                       | 21,503,733            | 88.38                           |
|             |                                                                                   |             | Policy Supervision                           | MD01                | 7,163,000                                                        | 6,784,338             | 94.71                           |
|             |                                                                                   |             | <b>Sub - Total</b>                           |                     | <b>31,494,225</b>                                                | <b>28,288,071</b>     | <b>89.82</b>                    |
|             | Supervision and Support Services                                                  |             | Coordination and Support Services            | MD02                | 56,067,073                                                       | 51,588,900            | 92.01                           |
|             |                                                                                   |             | <b>Sub - Total</b>                           |                     | <b>56,067,073</b>                                                | <b>51,588,900</b>     | <b>92.01</b>                    |
|             |                                                                                   |             |                                              |                     |                                                                  |                       |                                 |
|             |                                                                                   |             | <b>Vote-Total</b>                            |                     | <b>167,175,339</b>                                               | <b>155,742,197</b>    | <b>93.16</b>                    |

## **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Promotion and Ensurance of Optimum Development and Utilisation of Human Resources**

A total 10 040 jobseekers and 348 Designated Employers (DE) were registered on the Namibia Integrated Employment Information System (NIEIS), while 128 DE were trained on the usage of the system. Job seekers placed were 476.

#### **Programme 02: Promotion of Harmonious Labour Relations**

##### *Employment Equity Commission (EEC)*

- The progress made towards the reduction of the threshold for relevant employers is aimed at increasing the percentage of employees in relevant organizations covered by Affirmative Action Plans. The achievement for the year under review was 40% compared to the target of 57%. The following activities were undertaken:
  - 201 stakeholder engagements were conducted.
  - About 958 of the 1,184 affirmative action reports were reviewed and approved.
  - 20 workplace visits were conducted.
  - About 12 995 applications for confirmation of non-relevant employer's status were processed.

##### *Office of the Labour Commissioner*

- The achievement towards the prevention and settlement of industrial disputes, and workplace protection was 48% compared to the target of 67%. A total of 5 495 cases were handled through Labour Dispute Resolution mechanism of which 2 634 (48%) were resolved and 2 861 were still pending by 31 March 2021, due to postponements. Conciliation remains the preferred method of resolving disputes, with 1 823 (69%) of the disputes resolved through conciliation, while 811 (31%) were resolved through arbitration. No new trade union or employer's organization was registered during the

## **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

reporting period. Despite COVID-19 challenges, the Office managed to resolve a significant number of cases.

### *Labour Services*

- A total number of 3 140 Labour and Occupational Safety and health workplace inspections were planned for the 2020/2021 financial year, of which 3 034 (97%) workplace inspections were conducted. Out of the 3 034 workplaces inspections conducted, 1 769 inspections were to verify compliance with basic conditions of employment and 1 265 inspections were to verify compliance with health and safety standards as well the safety of the dangerous machineries.
- Out of 1 769 of workplaces inspected for Condition of Employment across different sectors, 1 435 (81%) were found to be in compliance with the law. The compliance per sector were rated as follows: Fishing sector 100%, Energy/Fuel 73%, Security 52%, Hospitality 81%, Construction 51%, Agriculture 67%, Domestic/Private households 56%, Professional 87% and Retail 81%.
- Out of 1 265 of workplaces inspected for compliance with OSH standards, only 25% were found to be in good compliance. The Ministry issued Health and Safety Guidelines for Keeping Namibian at Work during the COVID-19 pandemic.
- A total 4 290 (76%) out of 5 663 labour complaints received were investigated and resolved, of which an amount of N\$1 806 106.55 was received on behalf of complainants and handled accordingly and only 24% of the complaints were referred to the Office of the Labour Commissioner for Arbitration.
- The Ministry held 11 (55%), out of the 20 targeted main awareness sessions, as well as educational sessions during each workplace inspection done.
- Cooperation from a key stakeholder, namely the Police Commissioner involved in the investigation has improved on obtaining evidence (post-mortem information, witness statements etc.) for accident inquiries, which plays a vital role in the finalization of the reports for submission to the Prosecutor General's Office. 13 notifications of major accidents and 6 fatal accidents were received during the 2020/2021 financial year. 100% of the reported dangerous incidents and fatal accidents were fully investigated.

## **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

### **Programme 03: Social Dialogue and Tripartism**

- 98% of legal applications received were processed in accordance with National, Regional, Continental and International obligations. The Ministry rendered secretarial services to the Labour Advisory Council and other tripartite forums.
- 98% of applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act were processed for consideration by the approving authorities. The Ministry facilitated the establishment of the National Minimum Wage and provided support services to the Tripartite Task Force reviewing the Labour Act, 2007 (Act No. 11 of 2007).
- A total of 348 applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays were received, of which 306 (88%) applications were considered, processed and approved and 42 (12%) were either incomplete or rejected. On 09 December 2020, Namibia ratified the ILO Convention concerning Decent Work for Domestic Workers, 2011 (No. 189) and ILO Convention Concerning the Elimination of Violence and Harassment in the World of Work, 2019 (No. 190). The virtual platforms created an opportunity for stakeholders' engagement, resulting in an increase in the total number of stakeholder engagement from 15 in 2019/2020 financial year to 16 in the 2020/2021 financial year.
- The Wages Commission was inaugurated on 18<sup>th</sup> February 2021, followed by an induction session on 21<sup>st</sup> – 22<sup>nd</sup> February 2021. The Wages Commission, after public consultations, is expected to submit its recommendations on the Basic Wage Floor to the Minister by 30<sup>th</sup> September 2021.

### **Programme 4: Policy Coordination And Support Services**

- The progress toward the amendment of the Affirmative Action Act, 1998 (Act No. 29 of 1998) was at 70% compared to the target of 98%.
- The Amendment to the Employment Services Act was at an advanced stage. It has been decided to include a chapter on Productivity instead of developing a different Act for Productivity.

## VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

- The First Draft of the Design for the envisaged National Pension Fund (NPF) under the Social Security Commission was finalized. Consultations took place and inputs are being incorporated to produce the Final Draft. The proposal for the Governance Structure will be carried out in the 2021/22 financial year.
- The Report on the Ministry's Gender Self-Audits exercise has been produced. Staff members will be trained on gender mainstreaming and gender-responsive budgeting.
- The Ministry received an unqualified audit opinion from the Auditor General on the Ministry's accounts for the 2019/2020 financial year.
- 39 staff members were trained from the target of 50, representing the execution rate of 78%.

### 5. NON-TAX REVENUE

| Revenue Source \ Year                                           | 2020/21        |               |            |
|-----------------------------------------------------------------|----------------|---------------|------------|
|                                                                 | Estimate       | Actual        | Variance % |
| Machinery and Factory Plan registration                         | 60,000         | 33,786        | 56         |
| Career Guidance and upitue test                                 | 60,000         | 960           | 2          |
| Registration, issuing and renewal of employment agency/licenses | 5,000          | 2,830         | 57         |
| Staff members parking fees                                      | 4,000          | 4,000         | 100        |
| Bids                                                            | 51,000         | 0             | 0          |
| <b>Total</b>                                                    | <b>180,000</b> | <b>41,576</b> | <b>23</b>  |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 649     |
| Funded      | 375     |

## VOTE 15: MINES AND ENERGY

## VOTE 15: MINES AND ENERGY

### 1. MANDATE OF THE VOTE

The Ministry of Mines and Energy was constitutionally established to take custody of the diverse geological, mineral and energy resources and to ensure their contribution to the country's socioeconomic development.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Break down \ Year                           | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 112,686,100        | 111,540,741        |
| Goods and Other Services                    | 18,493,000         | 18,069,051         |
| Subsidies and Other Current Transfers       | 2,449,400          | 2,378,281          |
| Acquisition of Capital Assets (Operational) | 796,000            | 5,172,023          |
| Capital Transfers (Operational)             | 2,008,500          | 2,008,465          |
| <b>Operational Budget</b>                   | <b>136,433,000</b> | <b>139,168,561</b> |
| Operational Capital                         | 23,129,082         | 22,306,217         |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 46,870,918         | 44,963,540         |
| <b>Development Budget</b>                   | <b>70,000,000</b>  | <b>67,269,758</b>  |
| Total State Revenue Fund Appropriation      | 206,433,000        | 206,438,319        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>206,433,000</b> | <b>206,438,319</b> |

## VOTE 15: MINES AND ENERGY

### 3. PROGRAMMES

| *P-Code    | Programme Name                                            | *A-Code | Activity Name                                                                               | *MD in Charge | 2020/21                                              |                    |                           |
|------------|-----------------------------------------------------------|---------|---------------------------------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                                           |         |                                                                                             |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Promotion of local and foreign investment in exploration. | 01-01   | Regulation, monitoring of mining operations, production and exports and revenue collection. | MD03          | 23,285,000                                           | 21,309,532         | 91.52                     |
| Sub-Total  |                                                           |         |                                                                                             |               | 23,285,000                                           | 21,309,532         | 91.52                     |
| 02         | Creation of knowledge of Namibia's Geological Resources.  | 02-01   | Conducting of Geo-scientific research and management of the data created.                   | MD04          | 48,648,900                                           | 47,738,821         | 98.13                     |
| Sub-Total  |                                                           |         |                                                                                             |               | 48,648,900                                           | 47,738,821         | 98.13                     |
| 03         | Protection of Namibia's diamond Industry                  | 03-01   | Regulation of the Diamond Industry                                                          | MD06          | 14,158,000                                           | 18,132,786         | 128.07                    |
| Sub-Total  |                                                           |         |                                                                                             |               | 14,158,000                                           | 18,132,786         | 128.07                    |
| 04         | Energy Supply and Security                                | 04-01   | Regulation of Energy Supply and Security                                                    | MD05          | 51,841,500                                           | 51,809,433         | 99.94                     |
|            |                                                           | 04-02   | Energy Fund                                                                                 | MD08          | 5,026,000                                            | 4,929,192          | 98.07                     |
| Sub-Total  |                                                           |         |                                                                                             |               | 56,867,500                                           | 56,738,626         | 99.77                     |
| 05         | Petroleum Supply and Security                             | 05-01   | Facilitate and Promote the Development of petroleum Resources and Oil & Gas                 | MD07          | 10,785,600                                           | 10,527,832         | 97.61                     |
| Sub-Total  |                                                           |         |                                                                                             |               | 10,785,600                                           | 10,527,832         | 97.61                     |
| 99         | Supervision and Support Services                          | 99-01   | Policy Supervision                                                                          | MD01          | 3,867,000                                            | 3,764,058          | 97.34                     |
|            |                                                           | 99-02   | Coordination and Support Services                                                           | MD02          | 48,821,000                                           | 48,226,665         | 98.78                     |
| Sub-Total  |                                                           |         |                                                                                             |               | 52,688,000                                           | 51,990,723         | 98.68                     |
| Vote-Total |                                                           |         |                                                                                             |               | 206,433,000                                          | 206,438,319        | 100.00                    |

## **VOTE 15: MINES AND ENERGY**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Promotion of Local and Foreign Investment in Exploration**

- The Ministry targeted to monitor compliance on environmental conditions by licensees during the period under review.
- The Ministry managed to achieve its target of 80%, for licences issued with the Environmental Clearance Certificate provision as per Section 31 (1) & (2) in the Environmental Management Act (EMA). All exploration and mining activities were subjected to the requirements under the EMA and Section 50 in the Minerals (Prospecting and Mining) Act, no. 33 of 1992.
- The Ministry conducted visits to advance exploration and mining sites to monitor compliance.

#### **Programme 02: Creation of Knowledge of Namibia's Geological Resources**

- The geological research project on the assessment of the potential of copper mineralization in Aus area was completed.
- The study on the re-evaluation of Kombat-style mineralization and the implication for exploration in the Otavi Mountainland was published.
- Other activities carried out under this programme include the completion of detailed geological mapping of 28 mapsheets of 1:50 000 scale covering portions of the Lüderitz and Ai-Ais and Oranjemund mapsheets of 1:250 000 scale.

#### **Programme 03: Protection of Namibia's Diamond Industry**

- In respect of addressing in-house valuation expertise, the Ministry commenced with the implementation of the Cabinet Resolution to establish the Government Diamond Valuation Structure within the Public Service. The implementation process is ongoing, in consultation with the Office of the Prime Minister. In the interim, the Ministry embarked on a dedicated training program focused on the Ministry's staff with an objective to create capacity in basic diamond valuation skills and know-how.



## **VOTE 15: MINES AND ENERGY**

- The Ministry targeted to implement at least one value addition project in the period under discussion. In order for the Ministry to reach the said target, the Diamond Act review process with the external legal team as appointed by the African Legal Support Facility has been completed. As an outcome, the Diamond Draft Bill has been submitted for Ministry's review and the process is ongoing with the guidance from Government lawyers and legal drafters. The Ministry consulted Cabinet on substantive proposed changes in the Act, which was agreed to. As a way forward, the Ministry has revised the Action Plan on the remaining review process activities. The completion period by which the Draft Bill would be presented to Cabinet is set at end November 2021.

### **Programme 04: Energy Supply and Security**

- The Ministry could only achieve 48% for the National Electrification rate as opposed to the targeted 50% in the NDP5. The Ministry is still on track with the 48% as the target is set until end of the 2021/2022 financial year. The local electricity generation capacity could only be increased to 594MW and not 740MW as per the set target because the 220MW Ministerial determination projects were delayed.
- The Ministry continued to monitor the international and local markets, to ensure that prices for fuel imported in the country are competitive and a true reflection of the actual cost incurred. As a result, the National Energy Fund (NEF) expended an amount of N\$547.2 million to equalize fuel prices under-recoveries experienced by oil companies during fuel importation. In addition, a total of N\$79 million was subsidized on fuel delivery to the country's rural/far outlying areas.

### **Programme 05: Petroleum Supply and Security**

- The Ministry reviewed the Petroleum Exploration and Production Act, 1991, the Petroleum Product and Energy Amendment Act, 2000 and the Petroleum Products Regulations, 2000. The review process for these upstream and downstream legal instruments has been concluded and the draft Bills are in place. The process of adoption is underway.

## VOTE 15: MINES AND ENERGY

- The Ministry has attracted foreign investments estimated at US\$40 million in the drilling of two stratigraphic wells in Kavango East Region by ReconAfrica. An additional US\$6 is expected to be spent in the same area for the acquisition of seismic data. A further US\$80 million on offshore is expected to be spent in the Namibian Petroleum Industry for the drilling of Graff well by Shell in October 2021. The Venus well by Total is expected to result in an additional investment of US\$78 million. Demand for onshore licenced also increased.

### Programme 06: Supervision and Support Services

- The target under this programme was to monitor the implementation of the Performance Management System (PMS). The target was set at 100% and 99% overall achievement was reached. The Ministry's strategic plan was developed and reviewed accordingly. All staff members entered into performance agreements which are reviewed in accordance with the Office of the Prime Minister calendar.
- The actual budget execution rate was 100%. This is attributed by the completion of the upgrade and expansion of the ICT storage acquisition infrastructure. Other contributing factors to the budget execution is the upkeep on the maintenance of the Ministry such as utility bills, general administrative costs, fleet management and improvement on the business processes.

## 5. NON TAX REVENUE

| Revenue Source                | Year | 2020/21            |                      |            |
|-------------------------------|------|--------------------|----------------------|------------|
|                               |      | Estimate           | Actual               | Variance % |
| Miscellaneous                 |      | 250,000            | 191,114              | 76         |
| Geological Survey             |      | 200,000            | 100,451              | 50         |
| Oil Exploration: Rental Fees  |      | 30,000,000         | 14,804,038           | 49         |
| Other Mineral Royalties       |      | 198,607,500        | 618,731,449          | 312        |
| Diamond Royalties             |      | 737,976,000        | 881,178,046          | 119        |
| Prospecting Licenses & Claims |      | 1,900,000          | 3,925,640            | 207        |
| Sales of Bidding Documents    |      | 200,000            | 88,150               | 44         |
| <b>Total</b>                  |      | <b>969,133,500</b> | <b>1,519,018,887</b> | <b>157</b> |

## VOTE 15: MINES AND ENERGY

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 474     |
| Funded      | 278     |

## VOTE 16: JUSTICE

## VOTE 16: JUSTICE

### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Justice is to provide legal services and access to justice.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                            | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 280,011,000        | 294,478,308        |
| Goods and Other Services                    | 130,041,000        | 116,418,206        |
| Subsidies and Other Current Transfers       | 694,000            | 683,223            |
| Acquisition of Capital Assets (Operational) | 5,000,000          | 125,000            |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>415,746,000</b> | <b>411,704,737</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 63,000,000         | 57,379,412         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>63,000,000</b>  | <b>57,379,412</b>  |
| Total State Revenue Fund Appropriation      | 478,746,000        | 469,084,149        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>478,746,000</b> | <b>469,084,149</b> |

## VOTE 16: JUSTICE

### 3. PROGRAMMES

| *P-Code | Programme Name                            | *A-Code | Activity Name                                                  | *MD in Charge | 2020/21                                              |                    |                           |
|---------|-------------------------------------------|---------|----------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|         |                                           |         |                                                                |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
|         | Administration of Justice                 | 01      | Legal Representation of indigenous persons                     | MD06          | 50,405,900                                           | 49,825,867         | 98.85                     |
|         |                                           | 02      | Management of deceased estates, insolvencies and Guardian Fund | MD08          | 17,974,290                                           | 17,766,332         | 98.84                     |
|         |                                           | 03      | Prosecuting Crime                                              | MD11          | 98,259,696                                           | 97,354,913         | 99.08                     |
|         |                                           |         | <b>Sub -Total</b>                                              |               | <b>166,639,886</b>                                   | <b>164,947,112</b> | <b>98.98</b>              |
|         | Provision of Legal Services               | 01      | Scrutinizing and drafting of legislation                       | MD04          | 16,791,500                                           | 16,583,585         | 98.76                     |
|         |                                           | 02      | Reform and development of the law                              | MD03          | 9,611,800                                            | 9,546,403          | 99.32                     |
|         |                                           | 03      | Legal services and Internation Cooperation                     | MD07          | 27,725,100                                           | 27,697,626         | 99.90                     |
|         |                                           | 04      | Rendering Legal Advice to the President and Government         | MD09          | 24,921,314                                           | 24,152,401         | 96.91                     |
|         |                                           | 05      | Representing Government in Civil and Labour Cases              | MD10          | 42,344,970                                           | 42,163,817         | 99.57                     |
|         |                                           |         | <b>Sub -Total</b>                                              |               | <b>121,394,684</b>                                   | <b>120,143,832</b> | <b>98.97</b>              |
|         | Promotion of Good Governance              | 01      | Investigation of Complaints                                    | MD05          | 18,552,200                                           | 18,439,652         | 99.39                     |
|         |                                           |         | <b>Sub -Total</b>                                              |               | <b>18,552,200</b>                                    | <b>18,439,652</b>  | <b>99.39</b>              |
|         | Policy Co-ordination and Support Services | 01      | Policies Supervision                                           | MD01          | 3,364,681                                            | 3,329,550          | 98.96                     |
|         |                                           | 02      | Coordination and Support Services                              | MD02          | 168,794,549                                          | 162,224,004        | 96.11                     |
|         |                                           |         | <b>Sub -Total</b>                                              |               | <b>172,159,230</b>                                   | <b>165,553,554</b> | <b>96.16</b>              |
|         | <b>Vote-Total</b>                         |         | <b>Vote -Total</b>                                             |               | <b>478,746,000</b>                                   | <b>469,084,149</b> | <b>97.98</b>              |

## **VOTE 16: JUSTICE**

### **4. PROGRAMMES ACHIEVEMENTS ( TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Provision of Legal Services**

*Target: No. of enabling legal frameworks reviewed, drafted and aligned to International Frameworks*

- The following Bills were finalized:
  - 43 LRDC - Report on the abolishment of the Common Law offences of Sodomy and unnatural Sexual offences.
  - 42 LRDS - Report on Repeal of Obsolete Laws.

*Target: % on time filing of court documents*

- The Directorate: Civil Litigation managed to achieve a 98% on time filing of court documents.

#### **Programme 02: Promotion of Good Governance**

*Target: % of complaints addressed*

- The Office of the Ombudsman managed to maintain an overall performance of 1% complaints addressed.

#### **Programme 03: Administration of Justice**

*Target: Legal aid applications granted*

- The Directorate: Legal Aid has managed to maintain an overall performance of 98% which translates to the eligible applicants who applied for and obtained legal representation. A moratorium has been implemented for out sourcing of cases.

## VOTE 16: JUSTICE

*Target: Applications relating to deceased estates finalized*

- The Directorate of Master of the High Courts achieved a 72% towards finalization of deceased estates.

*Target: % Lower courts criminal cases finalized*

- The target for the finalization of criminal cases in the lower courts was not achieved due to the following reasons:
  - Magistrate Court facilities are not sufficient to respond to an ever-increasing crime rate that caused a back-log of criminal cases in the lower courts.
  - Non-availability of especially foreign witnesses to testify in court on set trial dates.
  - Shortage of Prosecutors at certain stations.
  - Frequent resignations of the overloaded prosecutors.

### Programme 99: Policy Co-ordination and Support Services

*Target: Progress made in execution of the annual plan*

- The execution rate of the annual plan for the 2020/2021 financial year was 47%, compared to the target of 100%.

## 5. NON TAX REVENUE

| <b>Revenue Source \ Year</b> | <b>2020/21</b>  |                    |                   |
|------------------------------|-----------------|--------------------|-------------------|
|                              | <b>Estimate</b> | <b>Actual</b>      | <b>Variance %</b> |
| Miscellaneous                | 140,000         | 839,150            | 599               |
| Legal Fees                   | 80,000          | 103,129,305        | 128,912           |
| Government Gazette           | 600,000         | 317,373            | 53                |
| <b>Total</b>                 | <b>820,000</b>  | <b>104,285,828</b> | <b>12,718</b>     |

## VOTE 16: JUSTICE

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 994     |
| Funded      | 630     |



## VOTE 17: URBAN AND RURAL DEVELOPMENT

### VOTE 17: URBAN AND RURAL DEVELOPMENT

#### 1. MANDATE OF THE VOTE

The Ministry of Urban and Rural Development is responsible for designing, coordinating and ensuring appropriate policy, legal, regulatory and institutional framework and support mechanisms for effective and sustainable urban and rural development in Namibia.

#### 2. FINANCIAL RESOURCES – STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 173,119,062          | 164,228,374          |
| Goods and Other Services                    | 77,189,231           | 74,214,172           |
| Subsidies and Other Current Transfers       | 855,724,707          | 855,607,910          |
| Acquisition of Capital Assets (Operational) | 430,000              | 300,615              |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>1,106,463,000</b> | <b>1,094,351,071</b> |
| Operational Capital                         | 0                    | 0                    |
| Acquisition of Capital Assets (Development) | 539,500,000          | 406,953,739          |
| Capital Transfers (Development)             | 0                    | 0                    |
| <b>Development Budget</b>                   | <b>539,500,000</b>   | <b>406,953,739</b>   |
| Total State Revenue Fund Appropriation      | 1,645,963,000        | 1,501,304,810        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>1,645,963,000</b> | <b>1,501,304,810</b> |

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 3. PROGRAMMES

| *A-<br>Code | Programme Name                                              | *A-<br>Code | Activity Name                                                       | *MD in<br>Charge | 2020/21                                                       |                       |                                 |
|-------------|-------------------------------------------------------------|-------------|---------------------------------------------------------------------|------------------|---------------------------------------------------------------|-----------------------|---------------------------------|
|             |                                                             |             |                                                                     |                  | Budget Allocation<br>as per<br>corresponding<br>Appropriation | Actual<br>Expenditure | Budget<br>Execution<br>rate (%) |
| 01'         | Co-ordination of Local<br>Authority and Regional<br>Affairs | 01-01       | Regional, Local Authority and<br>Traditional Authority Coordination | MD03             | 950,133,609                                                   | 931,554,291           | 98.04                           |
| Sub- Totals |                                                             |             |                                                                     |                  | 950,133,609                                                   | 931,554,291           | 98.04                           |
| 02'         | Enhancement of Public<br>Participation                      | 02-01       | Decentralization Co-ordination                                      | MD 04            | 10,593,400                                                    | 9,912,262             | 93.57                           |
| Sub- Totals |                                                             |             |                                                                     |                  | 10,593,400                                                    | 9,912,262             | 93.57                           |
| 03'         | Support to Planning,<br>Infrastructure and Housing          | 03-01       | Housing, Habitat and Technical<br>Services                          | MD 05            | 477,069,951                                                   | 368,886,870           | 77.32                           |
| Sub- Totals |                                                             |             |                                                                     |                  | 477,069,951                                                   | 368,886,870           | 77.32                           |
| 04'         | Rural Development                                           | 04-01       | Rural Development Coordination                                      | MD 06            | 79,125,437                                                    | 68,772,002            | 86.92                           |
| Sub- Totals |                                                             |             |                                                                     |                  | 79,125,437                                                    | 68,772,002            | 86.92                           |
| 99          | Policy Co-ordination and<br>Support Services                | 99 -01      | Office of the Minister                                              | MD 01            | 5,643,564                                                     | 5,250,475             | 93.03                           |
|             |                                                             | 99- 02      | General Administration                                              | MD 02            | 72,654,542                                                    | 67,236,581            | 92.54                           |
|             |                                                             | 99 - 03     | Representative of Central Govt. at<br>Regions                       | MD 07            | 50,742,497                                                    | 49,692,330            | 97.93                           |
| Sub-Total   |                                                             |             |                                                                     |                  | 129,040,603                                                   | 122,179,386           | 94.68                           |
| Vote-Total  |                                                             |             |                                                                     |                  | 1,645,963,000                                                 | 1,501,304,810         | 91.21                           |

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 4. PROGRAMME ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

| <i>P-No</i> | <i>Programme</i>                                            | <i>Target</i>                                       | <i>2020/21 Forecast</i> | <i>2020/21 Actual</i> |
|-------------|-------------------------------------------------------------|-----------------------------------------------------|-------------------------|-----------------------|
| 01          | Coordination of Local Authority & Regional Councils Affairs | Number of new Local Authorities                     | 1                       | 0                     |
| 02          | Enhancement of public participation                         | Number of functions decentralised                   | 8                       | 2                     |
| 03          | Support to planning, infrastructure & Housing               | 1. Number of houses constructed                     | 5000                    | 1,179                 |
|             |                                                             | 2. Number of plots serviced                         | 6500                    | 2,846                 |
|             |                                                             | 3. Number of informal settlement upgraded           | 10                      | 0                     |
| 04          | Rural Development                                           | Number of rural toilet constructed                  | 2500                    | 2,860                 |
| 99          | Policy Co-ordination and Support Services                   | Number of Performance agreement signed and reviewed | 499                     | 502                   |

#### **Programme 01: Coordination of Local Authority and Regional Councils Affairs**

*Target: New Local Authorities proclaimed*

- The main objective of this programme is to enhance regional and local authority administration by providing financial support/subsidies for operational and developmental purposes and targeting essential services such as emergency services and the provision of access land, housing and sanitation. The target was set here under but no Local Authority was proclaimed and commissioned into operation in the 2020/2021 financial year.

## **VOTE 17: URBAN AND RURAL DEVELOPMENT**

### **Programme 02: Enhancement of Public Participation**

*Target: 8 functions delegated to the Regions (Decentralization)*

- 2 functions of the Ministry of Labour, Industrial Relations and Employment Creation were decentralised.
- The Ministry targeted the delegation of 8 functions from the Ministry of Information and Communication Technology, Ministry of Gender and Child Welfare, Ministry of Agriculture, Water and Land Reform, Ministry of Sport, Youth and National Service as well as the Ministry of Health and Social Services.

#### *Challenges*

- The target could not be reached due to COVID-19 related restrictions, which negatively impacted key planned activities such as workshops and consultations with stakeholders (decentralising line Ministries, Regional Councils, trade unions and affected staff members in the regions). The other limiting factors were budgetary constraints on the part of decentralising line ministries and lack of supportive infrastructure in the regions (offices and accommodation facilities).
- Slow pace of decentralisation of agreed functions by decentralising line Ministries.
- Decentralisation of functions with inadequate budgetary provision by decentralising line Ministries.
- Lack of coordinated planning between regional councils and decentralising line Ministries.
- Coordination challenges given that the realisation of the set target involves a multitude of stakeholders who may at times have different plans, interest and implementation capacities.

### **Programme 03: Support to Spatial Planning Infrastructure and Housing Development**

*Target 1: Construction of 5 000 houses under Rural / Social Housing Sub Programme*

- 1,179 houses were constructed.
- The 1 179 houses that have been realised were built through combined efforts of the Government (MURD and Local Authorities), Shack Dwellers Federation of Namibia with

## VOTE 17: URBAN AND RURAL DEVELOPMENT

grant funding from MURD, local authorities' Decentralised Build Together Programme (DBTP) and the National Housing Enterprise (NHE).

### *Challenges*

- Although the programme has reached 100% expenditure rate, the target was not achieved due to various factors such as insufficient financial resources, unavailability of services land, high and varying costs of building materials and housing, delays in the appointment of contractors and late completion of contracts/projects by contractors.
- Limited financial and technical capacity and resources in comparison to the high cost of construction of houses and the ever high demand for houses.
- Lengthy procurement processes and lack of capacity and full understanding of the procurement law and procedures on the part of institutions/officials charged with procurement resulting in delays and/or irregularities in the award of tenders and consequent delayed delivery of services and in a number of cases legal disputes.
- High cost of land servicing, acquisition of land (compensation) and housing construction inputs as well as overpricing resulting in high cost of houses often beyond affordability of many people who are in need of shelter.

### *Target 2: Servicing of six thousand five hundred (6,500) plots*

- 2 846 new plots were serviced.

### *Challenges*

- The set target has not been achieved due to various factors such as high cost of servicing, limited financial resources, delays and capacity constraints on the part of appointed contractors to complete projects on time.
- The different financial years of central government and local authorities continues to pose a challenge for government funded capital projects that are being implemented by local authorities in that when the GRN financial year ends, local authorities are still busy with ongoing projects and still have 3 months to the end of the financial. This results in budgeted funds no longer available from 31 March, leading to unpaid invoices and the projects concerned only being counted to have been completed in the subsequent year.

## **VOTE 17: URBAN AND RURAL DEVELOPMENT**

### *Target 3: Upgrading of informal settlement*

- No budgetary allocation was made for the period under review.

### **Programme 04: Rural Development**

#### *Target: Construction of 2 500 rural toilets*

- 1 945 rural toilets were constructed.
- 2 860 ventilated/improved pit (VIP) toilets were constructed in Kavango West, Erongo, Omusati, //Karas, Zambezi and Omaheke Regions. More toilets were reported having been built during the period under review than our initial target because some of the toilets whose construction started in the last part of the 2019/2020 financial year reached a practical completion in 2020/2021 financial year.

### **Programme 99: Policy Coordination and Support Services**

- 502 Annual performance agreements were reviewed.
- The Urban and Regional Planning Act, 2018 (Act No. 5 of 2018), which was promulgated in 2018 came into effect following the gazetting of the Regulations in September 2020.
- The overall budget execution rate stood at 91.21%. The expenditure variances are attributable to the following:
  - Savings from vacant positions which could not be filled.
  - The negative impact of COVID-19 pandemic as well as the Public Health regulations that have been put in place, which necessitated the suspension of some of the planned activities which required movement and gathering of stakeholders.

#### *Other achievements*

- A fire response station was constructed for Lüderitz Town Council.
- An amount of N\$7 791 387.65 was made available from the contingency budget to assist the provision of serviced plots and houses for victims of a fire outbreak at Otweya/Twaloloka location in Walvis Bay.

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 5. NON TAX REVENUE

| Revenue Source \ Year        | 2020/21          |                  |            |
|------------------------------|------------------|------------------|------------|
|                              | Estimate         | Actual           | Variance % |
| Sales of Bidding Documents   | 5,000            | 3,600            | 72         |
| Miscellaneous                | 72,000           | 805,918          | 1,119      |
| Subdivison and Consolidation | 200,000          | 270,068          | 135        |
| Build - Together Loan        | 2,000,000        | 4,771,157        | 239        |
| <b>Total</b>                 | <b>2,277,000</b> | <b>5,850,743</b> | <b>257</b> |

### 6. HUMAN RESOURCE CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 526     |
| Funded      | 408     |

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 1. MANDATE OF THE VOTE

To ensure the maintenance of ecosystems, essential ecological processes and biological diversity and the utilization of living natural resources on a sustainable basis for the benefit of all Namibians, both present and future.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                            | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 371,337,000        | 369,809,616        |
| Goods and Other Services                    | 90,719,902         | 89,173,580         |
| Subsidies and Other Current Transfers       | 10,538,183         | 10,491,805         |
| Acquisition of Capital Assets (Operational) | 932,515            | 930,011            |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>473,527,600</b> | <b>470,405,011</b> |
| Operational Capital                         | 15,085,000         | 6,802,831          |
| Acquisition of Capital Assets (Development) | 78,564,400         | 60,540,886         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>93,649,400</b>  | <b>67,343,717</b>  |
| Total State Revenue                         | 567,177,000        | 537,748,728        |
| Fund Appropriation                          |                    |                    |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>567,177,000</b> | <b>537,748,728</b> |



## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 3. PROGRAMMES

| *P-Code    | Programme Name                                                     | *A-Code | Activity Name                               | *MD in Charge | 2020/21                                              |                    |                           |
|------------|--------------------------------------------------------------------|---------|---------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                                                    |         |                                             |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Wildlife and Protected Area Management                             | 01-03   | Wildlife and National Parks                 | MD03          | 208,260,767                                          | 207,489,889        | 100%                      |
| Sub-Total  |                                                                    |         |                                             |               | 208,260,767                                          | 207,489,889        |                           |
| 02         | Protection and management of key species and natural habitat       | 02-04   | Scientific Services                         | MD04          | 22,223,958                                           | 21,809,970         | 98%                       |
| Sub-Total  |                                                                    |         |                                             |               | 22,223,958                                           | 21,809,970         | 98%                       |
| 03         | Tourism Growth Development and Gaming Regulation                   | 03-05   | Tourism and Gaming                          | MD05          | 16,232,759                                           | 16,331,586         | 101%                      |
| Sub-Total  |                                                                    |         |                                             |               | 16,232,759                                           | 16,331,586         |                           |
| 04         | Environment and Natural Resources Protection                       | 04-06   | Environmental Affairs                       | MD06          | 18,485,384                                           | 18,323,491         | 99%                       |
|            |                                                                    | 04-08   | Forestry                                    | MD08          | 111,763,960                                          | 105,300,583        | 94%                       |
| Sub-Total  |                                                                    |         |                                             |               | 130,249,344                                          | 123,624,073        | 95%                       |
| 05         | Infrastructure Development, Maintenance, Monitoring and Evaluation | 05-07   | Planning And Techincal Services             | MD07          | 90,772,500                                           | 70,001,014         | 77%                       |
| Sub-Total  |                                                                    |         |                                             |               | 90,772,500                                           | 70,001,014         | 77%                       |
| 99         | Policy Co-ordination and Support Services                          | 99-01   | Policy Co-ordination                        | MD01          | 2,447,860                                            | 2,383,597          | 97%                       |
|            |                                                                    | 99-02   | Administration, Finance and Human Resources | MD02          | 96,989,812                                           | 96,108,599         | 99%                       |
| Sub-Total  |                                                                    |         |                                             |               | 99,437,672                                           | 98,492,196         | 99%                       |
| Vote-Total |                                                                    |         |                                             |               | 567,177,000                                          | 537,748,728        | 95%                       |

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

| <i>Ministerial KPI Actual/ Targets</i>                                                  |  | <i>Estimate<br/>2020/2021</i> | <i>Actual<br/>2020/2021</i> |
|-----------------------------------------------------------------------------------------|--|-------------------------------|-----------------------------|
| Implement strategic preventative measures to stop wildlife crime in most affected areas |  | 3                             | 8                           |
| Number of Species Management Plans approved and implemented                             |  | 12                            | 11                          |
| Revenue collected from Gaming Activities                                                |  | N\$35,000,000                 | N\$8,452,106                |
| % of Compliance to the Environmental Management Act                                     |  | 100%                          | 73%                         |
| Number of infrastructure projects completed                                             |  | 3                             | 2                           |
| % compliance to OAG statutory requirements                                              |  | 100%                          | 100%                        |

#### **Programme 01: Wildlife and Protected Area Management**

- A total 40 Rangers have been appointed under the Wildlife Protection Services Division for Etosha National Park, Kunene Region and Bwabwata National Park as part of the implementation of the National Strategy on Wildlife Protection & Law Enforcement.
- K9 Dog Unit is now fully operational in Etosha National Park as part of the implementation of the National Strategy on Wildlife Protection & Law Enforcement.
- The site assessment for the Equestrian unit has been completed.
- SMART System has been fully established and being implemented at all north eastern National Parks.
- Blue Rhino Task Team is fully operational and its term has been extended to mid 2025.
- 40 MEFT officials have been trained as Nature Conservation Officers.
- 26 Custodians have been trained.
- The Integrated Wildlife Crime Project has been launched and a Project Management Team has been appointed.

## **VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM**

### **Programme 02: Protection and Management of key species and natural habitat**

- The following Species Management Plans have been approved and implemented:
  - Nation Elephant Management Plan
  - Black Rhino Conservation Strategy
  - White Rhino Conservation Strategy
  - National Lion Conservation Strategy
  - Crocodile Management Plan
  - Roan and Sable Management Strategy – Waterberg Plateau Park
  - Damara Tern Management Plan
  - Human Lion Conflict Management Plan
  - Human Crocodile Conflict Management Plan
  - Wild Horses Management Plan
  - Large Carnivores Management Policy

### **Programme 03: Tourism Growth Development and Gaming Regulation**

- A total amount of N\$8 452 106 was collected during the financial year, compared to the targeted collection of N\$35 000 000, resulting in a variance amounting to N\$26 547 894. The under collection is attributable to the Covid-19 pandemic.

### **Programme 04: Environment and Natural Resources Protection**

- A total 1 067 applications for environmental clearance certificates were received for the 2020/2021 financial year. 479 environmental clearance certificates were issued, especially in activities related to hazardous substances, infrastructure development, land development (town planning) and mining. Applications for environmental clearance certificate have improved in the previous financial year due to the introduction of EIA online application system and intensified awareness.
- A total of 50 sites were inspected for environmental compliance and monitoring. 33 notifications and 15 compliance orders were issued respectively and these related mainly to waste management, treatment, handling and disposal activities. Although more sites were targeted to be inspected this could not be achieved due to Covid 19 and stigma associated with the pandemic.

## **VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM**

### **Programme 05: Infrastructure Development, Maintenance, Monitoring and Evaluation**

- Phase 3: Upgrading of Tourist Roads in Etosha National Park - re-gravel of 15.8km Ozonjuitji M'Bari – OlifantsRus at a total cost of N\$11 498 799.
- Repair and Electrification of an Elephant and Predator proof fence of 48km was completed at ENP: Lot A. 48km at a cost of N\$10 137 668.

### **Programme 99: Policy Co-ordination and Support Services**

- Office of Auditor General was provided with information for audit planning.
- Samples for financial audit have been provided.
- Annual statements were submitted as per circular D6/2018 and D12/2018
- Audit responses and comments on the ministerial audit findings were prepared in the implementation of audit recommendations.

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 5. NON-TAX REVENUE

| Year<br>Revenue Source                      | 2020/21           |                      |              |
|---------------------------------------------|-------------------|----------------------|--------------|
|                                             | Estimate          | Actual               | Variance %   |
| Park Entrance Fees                          | 40,000,000.00     | 7,299,805.00         | 18.25        |
| Registration of Professional Hunters        | 150,000.00        | 172,400.00           | 114.93       |
| Registration of Culling Team                | 10,000.00         | 10,600.00            | 106.00       |
| Film Fees                                   | 150,000.00        | 60,300.00            | 40.20        |
| Miscellaneous                               | 100,000.00        | 430,189.04           | 430.19       |
| Departmental Fines                          | 1,000.00          | 1,200.00             | 120.00       |
| Tourists Concessions                        | 1,500,000.00      | 751,736.58           | 50.12        |
| Wildlife Utilization Permits                | 2,000,000.00      | 1,454,245.00         | 72.71        |
| Wildlife Registration And Licences          | -                 | 498,681.00           | 0.00         |
| Levies on gambling income                   | 19,000,000.00     | 5,761,410.47         | 30.32        |
| Application for Transfer/Removal of G/house | 100,000.00        | 34,000.00            | 34.00        |
| Permit Fees                                 | 1,200,000.00      | 1,592,683.55         | 132.72       |
| Sale of Forestry Products                   | 300,000.00        | 1,414,288.85         | 471.43       |
| Gambling Licence Fees                       | 4,000,000.00      | 2,690,695.40         | 67.27        |
| Sales of Bidding documents                  | 15,000.00         | 82,600.00            | 550.67       |
| <b>Total</b>                                | <b>68,526,000</b> | <b>22,254,834.89</b> | <b>32.48</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 2,590   |
| Funded      | 1,615   |

## VOTE 19: INDUSTRIALISATION AND TRADE

### VOTE 19: INDUSTRIALISATION AND TRADE

#### 1. 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 with the view to attract investment, increase trade, develop and expand the country's industrial base.

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year                            | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 67,155,000         | 64,431,893         |
| Goods and Other Services                    | 23,542,000         | 21,604,035         |
| Subsidies and Other Current Transfers       | 42,789,000         | 41,926,015         |
| Acquisition of Capital Assets(Operational)  | 0                  | 0                  |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>133,486,000</b> | <b>127,961,942</b> |
| Operational Capital                         | 7,966,483          | 7,966,483          |
| Acquisition of Capital Assets (Development) | 34,033,517         | 32,735,750         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>42,000,000</b>  | <b>40,702,233</b>  |
| Total State Revenue                         | 175,486,000        | 168,664,175        |
| Fund Appropriation                          |                    |                    |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>175,486,000</b> | <b>168,664,175</b> |

## VOTE 19: INDUSTRIALISATION AND TRADE

### 3. PROGRAMMES (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

| *P-Code    | Programme Name                           | *A-Code   | Activity Name                     | *MD in Charge | 2020/21     |             |                    |
|------------|------------------------------------------|-----------|-----------------------------------|---------------|-------------|-------------|--------------------|
|            |                                          |           |                                   |               | Estimate    | Actual      | Execution rate (%) |
| 01         | Trade Promotion                          | 01-01     | Domestic Trade Management         | MD06          | 57,273,000  | 55,951,569  | 98                 |
|            |                                          | 01-02     | External Trade Management         | MD03          | 22,411,000  | 22,232,274  | 99                 |
|            |                                          |           | Sub-Total                         |               | 79,684,000  | 78,183,843  | 98                 |
| 02         | Industrial and Business Development      | 02-01     | Industrial Planning               | MD04          | 22,444,500  | 21,523,002  | 96                 |
|            |                                          | 02-02     | Small Business Development        | MD04          | 8,977,800   | 8,609,201   | 96                 |
|            |                                          |           | Sub-Total                         |               | 31,422,300  | 30,132,202  | 96                 |
| 03         | Investment Promotion                     | 03-01     | Investment Management             | MD05          | 7,643,000   | 6,319,363   | 83                 |
|            |                                          |           | Sub-Total                         |               | 7,643,000   | 6,319,363   | 83                 |
| 99         | Policy Coordination and Support Services | 99-01     | Policies Supervision              | MD01          | 4,413,184   | 4,150,263   | 94                 |
|            |                                          | 99-02     | Coordination and Support Services | MD02          | 3,615,000   | 3,456,340   | 96                 |
|            |                                          | 99-03     | Coordination and Support Services | MD03          | 39,655,000  | 37,658,625  | 95                 |
|            |                                          |           | Sub-Total                         |               | 47,683,184  | 45,265,228  | 95                 |
| 04         | Special Industrialisation                | Sub-Total |                                   |               | 43,270,000  | 41,114,966  | 95                 |
|            |                                          | 04-01     | Special Industrialisation         | MD04          | 13,466,700  | 12,913,801  | 96                 |
|            |                                          | Sub-Total |                                   |               | 13,466,700  | 12,913,801  | 96                 |
| Vote-Total |                                          |           |                                   |               | 175,486,000 | 168,664,175 | 96                 |

## VOTE 19: INDUSTRIALISATION AND TRADE

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE MTEF)

#### Programme 01: Trade Promotions

This Programme is intended to ensure effective and efficient business establishment and economic growth in the country. It entails the implementation and management of trade frameworks concerning trade and commerce, domestic market regulation, and international trade facilitation.

##### *Domestic Trade Management*

This activity aims for the development and adoption of appropriate legal regulatory and institutional frameworks for effective business registration, establishment and operation of businesses, protection and enforcement of intellectual property rights, consumer protection, standards, weight and measures, conformity to business assessment, competition, franchise and e-commerce.

##### *External Trade Management*

This activity aims to increase market preferential access of Namibia products (*goods and services*) globally and regionally that are exported in order to reduce dependency on imports.

| <b>Ministerial KPIs</b>                                       | <b>Actual<br/>2018/19</b> | <b>Actual<br/>Revised<br/>2019/20</b> | <b>Actual<br/>2020/21</b> |
|---------------------------------------------------------------|---------------------------|---------------------------------------|---------------------------|
| Improve Namibia`s ranking in Africa on trading across borders | 15 <sup>th</sup>          | 14 <sup>th</sup>                      | 7 <sup>th</sup>           |

- The Ministry developed the International Trade Management Bill which once concluded, among others, will establish the Namibian Trade Management Commission. The Commission will provide for application, enactment into domestic and international trade



## **VOTE 19: INDUSTRIALISATION AND TRADE**

law and implementation of international trade agreements; provide for investigative searches and inspections; and to provide for incidental matters.

- The Ministry launched the “Buy Local Grow Namibia” campaign in order to encourage consumers to buy local manufactured goods.
- E-Trade Services (NETS) was endorsed by Cabinet to operate the National Single Window (NSW) environment in Namibia through NAMPORT. The NSW is intended to reduce time and cost of trading across the borders, hence improving competitiveness.
- Namibia’s Barcode application was submitted to the General Standards GS1 (International Organization that provides barcodes) Brussels on 5<sup>th</sup> March 2021.
- Regional stakeholders’ consultations on the trade policies (Trade in Goods and Trade in Services) were conducted in all regions.
- Namibia ratified the SADC Trade in Services Protocol in August 2020.
- Namibia secured funding to an amount of EURO6 million to implement the SADC EU EPA Agreement.
- The SACU + Mozambique and UK Economic Partnership Agreement (EPA) were ratified and market access was secured for Namibian products into the UK market.
- The National Competition Policy was launched in December 2020. The Competition Policy can be broadly defined as a Governmental policy that promotes or maintains the level of competition in markets, and includes governmental measures that directly affect the behaviour of enterprises and the structure of industry and markets as well as safeguarding public interest.
- The Amendment of Companies Administrative Regulations: Companies Act, 2004 by virtue of Government Notice No. 294 16 November 2020 was gazetted.
- The Amendment of Credit Agreement Act No. 75 of 1980 by virtue of Government Notice No. 294 16 May 2020 was gazetted.
- The Amendment of regulations under Close Corporations Act: Close Corporations Act, 1988 by virtue of Government Notice No. 27 of 18 February 2021 was gazetted.

## VOTE 19: INDUSTRIALISATION AND TRADE

- The Authority registered 12,267 new businesses as per the table below:

| <b>Entity type</b> | <b>Total</b>  | <b>Per entity type</b> | <b>% Per entity type</b> |
|--------------------|---------------|------------------------|--------------------------|
| Section 21         | 190           |                        | 1.55%                    |
| Close Corporation  | 9,463         |                        | 77.14%                   |
| Company            | 937           |                        | 7.64%                    |
| Defensive Name     | 1,672         |                        | 13.63%                   |
| Foreign            | 5             |                        | 0.04%                    |
| <b>Total</b>       | <b>12,267</b> |                        | <b>100.00%</b>           |

- 477 standards to the amount of N\$340 415 were sold of which NAMS recorded the highest with 299, and ISO recorded 111 and SANS recorded 67.
- The Testing Centre was developed and accredited 16 new methods on its service profile including canned food sterility testing and Bacillus cereus, test methods for bottled water, legionella in water, aflatoxin in cereals, yeast and mold in foods, arsenic in fishery products and other foods, hydroquinone in face creams and salinity in water. The Testing Centre also recorded an increase of 1.9% in total samples and an increase of 4.3% in tests conducted.
- The Technical Regulation to cover the quality and safety requirements of alcohol-based hand sanitisers for consumer use was ratified for use as health care personnel hand rub during the pandemic.

### Programme 02: Industrial and Business Development

The programme is intended to promote manufacturing and entrepreneurship development. The programme overall objective is to achieve equitable and sustainable industrial planning, employment creation and the development of a robust competitive industrial sector.

#### *Industrial Planning and Development*

This activity involves the development of policies and strategies on industrial development, whose objective is to boost supply-side capacities of local industries and ensure an increased contribution of the productive sector to the country's GDP.

## VOTE 19: INDUSTRIALISATION AND TRADE

### *Small Business Development*

This activity involves the development of policies and strategies to support entrepreneurs and enterprises in the areas of research and development, product development and business development, as well as the acquisition of specialised skills through short-term training in order to strengthen the implementation of both industrial and Micro and Small and Medium Enterprise (MSME) policy and the Growth at Home strategy for the country.

| <b>Ministerial KPI</b>                                                                                                                | <b>Actual<br/>2018/19</b> | <b>Actual<br/>2019/20</b> | <b>Actuals<br/>2020/21</b> |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|
| % increase in the contribution of manufacturing output and value added activities to GDP                                              | 5%                        | 7%                        | 7%                         |
| % increase in contribution of the SME sector to the GDP                                                                               | 15%                       | 20%                       | 20%                        |
| <b>Note:</b> The actual for FY2020/21 could not be determined until official statistics are released by the Namibia Statistics Agency |                           |                           |                            |

- The Ministry's intervention in the industry was mainly achieved through the support of Official Development flow Assistance (ODA) due to budget constraints.
- 454,894 masks were produced by 57 Namibian entities for pensioners, vulnerable people and disabled children, as well as hospital patients. This intervention created economic opportunity for MSMEs in the tailoring and sewing sector across the 14 regions in the country to a total value of N\$ 9 million.
- 45 Namibian entities were supported under the Industrial Upgrading and Modernisation Program (IUMP) through a donor funding of EU/SADC Trade Related Facility at a cost of about N\$13 million from all 14 regions.
- The Ministerial regional offices facilitated the implementation of Gemstone cutting and Polishing training program in which 25 Participants from across the country were selected for the training at Karibib Gemstone Training Centre, Erongo Region.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- The Ministry through the German Government Financial Assistance introduced various initiatives to support entrepreneurs hard hit by the pandemic to an amount of N\$8,9 million. This mainly includes financial support in the form of Covid-19 grants to MSMEs that lost income during the Covid-19 lockdown. A total of 200 entrepreneurs have benefited from the grant during the 1<sup>st</sup> Stage of the State of Emergency. During the second intervention which is Covid-19 survival, a total of 396 entrepreneurs benefited from the grant.
- The Mineral Beneficiation Strategy was finalized between Ministry of Industrialisation and Trade and the Ministry of Mines and Energy in order to create a platform for MIT to develop a mineral value addition policy framework by the year 2023.
- Private Sector Development Survey was conducted across more than 300 enterprises countrywide in order to assess business conditions and market dynamics in the country. This helps in policy making and will support the development of the National Policy on Informal Economy and Entrepreneurship.
- There was a decrease between 2019 and 2020, in the contribution of manufacturing output and value added activities to GDP from USD1.56 billion to USD1.18 billion and 12.39% and 10.99% respectively.
- Due to the budget constraints, the Ministry was only able to complete 4 industrial parks at Opuwo, Tsumeb, Nkurenkure and Omaruru.
- The Ministry has trained 40 MSME in the Charcoal sector from across the country and 60 will be trained in the year 2022 across the whole value chain of BioMass from harvesting, processing, logistic, packaging and marketing.
- The value of Charcoal exported to South Africa, EU and some Asian countries reached N\$824 million in 2020.
- The Sustainable Development Goals Impact Facility (SDGIF) is a grant and loan intervention between Ministry of Industrialisation and Trade (MIT), United Nation Development Program (UNDP), Environmental Investment Fund (EIF) and Standard Bank of Namibia to a total value of N\$ 2.5 million which supported 32 beneficiaries in the sector of Agro-Processing, Cosmetics and Artisan in the 1<sup>st</sup> window; and a total value of N\$3 million supported another 30 beneficiaries in the Tourism and Hospitality and Manufacturing.

## VOTE 19: INDUSTRIALISATION AND TRADE

### Programme 03: Investment Promotion

The main purpose of this programme is to create an enabling environment for investment through appropriate legal and regulatory framework, investment research and incentives management, marketing strategy and after-care programme.

| <b><i>Ministerial KPI</i></b>                           | <b><i>Actual<br/>2018/19</i></b> | <b><i>Actual<br/>2019/20</i></b> | <b><i>Actual<br/>2020/21</i></b> |
|---------------------------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Increase the value Foreign Direct Investment            | 27%                              | 28%                              | 29%                              |
| Improve Namibia's ranking on the ease of doing business | 5 <sup>th</sup>                  | 3 <sup>rd</sup>                  | 2nd                              |

- The Namibia Investment Promotion Bill (NIPA) was certified by the Minister for final review of the Attorney-General Office.
- Implementation of Integrated Client Service Facility (ICSF) phase 2 was completed.
- The Ministry established the office to handle the World Dubai Expo 2020 preparatory works which was duly finalized (*Pavillion acquisition and stakeholder buy-in, registering of participatory businesses and purchase of local products for exhibition*) and handed over the function to the Namibia Investment Promotion and Development Board.

### Programme 04: Special Industrialization

The programme is intended to increasing the contribution of productive sector to GDP and accelerates economic growth and activity by focusing on enhancing growth in priority sectors.

| <b><i>Ministerial KPI</i></b>                                       | <b><i>Actual<br/>2018/2019</i></b> | <b><i>Actual<br/>2019/2020</i></b> | <b><i>Actual<br/>2020/2021</i></b> |
|---------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| To achieve Percentage increase of value chain support to industries | 45%                                | 50%                                | 55%                                |

## VOTE 19: INDUSTRIALISATION AND TRADE

- The Biomass industrial park at Otjiwarongo has been completed.
- Project agreement between MIT and GIPF backed private equity firm to establish the beef cold storage facility at Walvis-Bay is completed.

### **Programme 99: Policy Co-ordination and Support Services**

This programme is intended to ensure an enabling environment and a high performance culture.

#### *Policies Supervision*

This activity provides for appropriate policy guidelines of various programs and activities to ensure coordination and alignment to Ministerial Strategic Goals and National Development Goals (NDPs).

#### *Coordination and Support Services*

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.

| <b><i>Ministerial KPI actual</i></b> | <b><i>Actual<br/>2018/2019</i></b> | <b><i>Actual<br/>2019/2020</i></b> | <b><i>Actual<br/>2020/2021</i></b> |
|--------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| % of overall strategy execution      | 50%                                | 55%                                | 60%                                |

- The budget execution rate for the period under review was 96%.
- The Ministry maintained the unqualified audit opinion for the period under review.

## VOTE 19: INDUSTRIALISATION AND TRADE

### 5. NON TAX REVENUE

| Revenue Source \ Year | 2020/21  |               |            |
|-----------------------|----------|---------------|------------|
|                       | Estimate | Actual        | Variance % |
| Miscellaneous         | 0        | 12,443        | 100        |
| <b>Total</b>          | <b>0</b> | <b>12,443</b> | <b>100</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 350     |
| Funded      | 226     |

## VOTE 21: OFFICE OF THE JUDICIARY

### VOTE 21: OFFICE OF THE JUDICIARY

#### 1. MANDATE OF THE VOTE

The Office of the Judiciary was established in terms of the Judiciary Act, 2015 (Act No. 11 of 2015) to give effect to Article 78 of the Constitution of the Republic of Namibia. The specific mandate of the Office of the Judiciary is to enhance the independence of the Judiciary and to ensure that full functional independence, both administrative and financial, is given to the Judiciary as one of the organs of State, provided for in Article 1 (3) of the Constitution. The main function of the courts is to administer justice by *inter alia* adjudicating on all court matters.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                            | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 278,148,000        | 277,074,935        |
| Goods and Other Services                    | 91,490,700         | 90,905,581         |
| Subsidies and Other Current Transfers       | 293,300            | 290,592            |
| Acquisition of Capital Assets (Operational) | 1,220,000          | 875,619            |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>371,152,000</b> | <b>369,146,727</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>0</b>           | <b>0</b>           |
| Total State Revenue Fund Appropriation      | 371,152,000        | 369,146,727        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>371,152,000</b> | <b>369,146,727</b> |



## VOTE 21: OFFICE OF THE JUDICIARY

### 3. PROGRAMMES

| *P-Code    | Programme Name                                | *A-Code | Activity Name                                               | *MD in Charge | 2020/21                                              |                    |                           |
|------------|-----------------------------------------------|---------|-------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                               |         |                                                             |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Supervision and Support Services              | 01-01   | Administration                                              | MD04          | 96,745,500                                           | 95,854,973         | 99.08                     |
|            |                                               | 01-02   | Judicial Commission Secretariat                             | MD08          | 3,215,000                                            | 3,165,219          | 98.45                     |
| Sub-Total  |                                               |         |                                                             |               | 99,960,500                                           | 99,020,192         | 99.06                     |
| 02         | Supreme Court Adjudication and Administration | 02-01   | Supreme Court Adjudication                                  | MD01          | 13,921,000                                           | 13,875,718         | 99.67                     |
|            |                                               | 02-02   | Supreme Court Registry, Judicial Support and Administration | MD05          | 6,389,400                                            | 6,255,290          | 97.90                     |
| Sub-Total  |                                               |         |                                                             |               | 20,310,400                                           | 20,131,008         | 99.12                     |
| 03         | High Court Adjudication and Administration    | 03-01   | High Court Adjudication                                     | MD02          | 44,006,200                                           | 43,990,847         | 99.97                     |
|            |                                               | 03-02   | High Court Registry, Judicial Support and Administration    | MD06          | 37,761,400                                           | 37,542,706         | 99.42                     |
| Sub-Total  |                                               |         |                                                             |               | 81,767,600                                           | 81,533,553         | 99.71                     |
| 04         | Lower Courts Adjudication and Administration  | 04-01   | Magistracy                                                  | MD03          | 67,478,700                                           | 67,171,069         | 99.54                     |
|            |                                               | 04-02   | Lower Courts                                                | MD07          | 101,634,800                                          | 101,290,905        | 99.66                     |
| Sub-Total  |                                               |         |                                                             |               | 169,113,500                                          | 168,461,974        | 99.61                     |
| Vote-Total |                                               |         |                                                             |               | 371,152,000                                          | 369,146,727        | 99.46                     |

## VOTE 21: OFFICE OF THE JUDICIARY

### 4. PROGRAMME ACHIEVEMENTS (TARGETS AS PROVIDED IN THE CORRESPONDING MTEF)

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

- The Office of the Judiciary was allocated a budget to the tune of N\$371 152 000 for its operational needs of which an amount of N\$369,146,727 was spent, representing an execution rate of 99.46%.
- 76% staff members signed performance agreements.
- The Office was allocated a budget of N\$65 779 100.00 to execute activities for the purpose of public procurement to acquire goods and services as planned in accordance with the Annual Procurement Plan and achieved an execution rate of 92%.
- The Office has 77 stock control points and conducted mandatory stocktaking at all stock control points with an execution rate of 100%.

#### *Challenges*

- Insufficient budget allocated to the Office of the Judiciary continues to pose challenges in implementing reforms as per the strategic plan.
- There is an urgent need for further upgrading and renovations at other existing courts and facilities to provide a safe and conducive working environment for judicial officers and court officials. The budget allocation to attend to the maintenance and upgrading of the facilities has proved not to be sufficient.
- Due to the reduction in budget during the midterm review, the Office had to suspend the filling of critical vacant positions for judicial officers and staff members. In addition, the funds allocated for Daily Subsistence Allowances (DSA) for the magistracy's circuit and periodical court business was depleted by early January 2021. This is bound to have a major impact on the performance of the magistracy for the remainder of the financial year.
- The Office is still operating on a skeleton structure since its creation. As a result, the approved structure is not responsive to the mandate of the Office. A comprehensive structure review project has been initiated to look at the long term and short term solutions.

## **VOTE 21: OFFICE OF THE JUDICIARY**

- The Office has an approved personnel complement of 994 of which only 725 positions are filled. As at 31 December 2020, 27% of the posts are vacant which all needed to be filled if the Office were to operate optimally.
- Despite the insufficient manpower complement, the Office has not been able to fill vacant posts due to on-going inadequate budgetary allocations.

### **Programme 02: Supreme Court Adjudication and Administration**

- The Supreme Court achieved an 86.5% in the delivery of reserved judgements within the guidelines. Overall, the 2020 statistics demonstrate that the Supreme Court is performing optimally and generally meeting the public's expectations for speedy justice.
- On 15 June 2020, the Chief Justice of Namibia issued guidelines for the conduct of remote hearings in the Supreme Court in certain circumstances such as where a non-resident lawyer is unable to appear in person before the Court. As a result, a number of appeals enrolled for the 2020 June-July term were conducted utilizing remote hearings, a first for the highest court in the land.
- To facilitate the public's right of access to court proceedings, the Supreme Court also introduced live streaming of the Court's proceedings on the YouTube platform and members of the public were able to follow proceedings via visual and audio platforms.

### *Challenges*

- The following challenges still persisted under this programme:
  - Insufficient Judge's Chambers.
  - Understaff.
  - The number of matters set down for hearing court term roll is limited to the period specified in the Rules of the Court.

### **Programme 03: High Court Adjudication and Administration**

- The Office of the Judiciary managed to complete and launch two high-tech commercial court rooms at the OoJ HQ which is equipped with a video conferencing solution (star leaf) integrated with JAVS, a court recording system. This solution or setup enables simulations

## **VOTE 21: OFFICE OF THE JUDICIARY**

recording of audio and visuals. It also allows remote participants to virtually join court sessions.

- A total of 1 094 civil cases were referred to court-connected mediation in the two divisions of the High Court, resulting in 621 out-of-court settlements. This is an increase in matters referred to mediation as compared to 2019. The percentage success rate in mediations for the Main Division for the year under review was 67%, compared to a success rate of 57% in 2019.
- For both divisions of the High Court, the judges of the criminal stream presided over 288 criminal appeals of which 247 were finalised, representing a 86% finalisation rate.
- The working space at the High Court Main Division is now much improved thanks to the on-going renovation work.

### *Challenges*

- The lockdown and restrictions on travel arising from the declaration of the State of Emergency had an impact on the speedy finalisation of cases requiring the physical presence of witnesses and litigants. The following are some of the on-going challenges that were experienced for the year under review:
  - The High Court has no control over the indictments received as it lies solely in the hands of the Prosecutor General.
  - The number of postponements requested by the accused persons due to change in legal representation.
  - Unavailability of counsels in criminal trial matters for early hearing dates.
  - Abscondment of accused persons standing trial.
  - Unavailability of counsel, parties, accused persons and witnesses to testify due to Covid-19 quarantine and travel restrictions.
  - The number of judges in the civil stream is too little to manage the amount of defended civil cases efficiently.
  - Lack of sufficient funds to declare vacancies against the approved vacancies for judges of the High Court to address the needs in both the Main Division and the Northern Local Division.
  - Slow pace of filling vacancies in key positions i.e. Chief Legal Officer and judicial support staff.

## **VOTE 21: OFFICE OF THE JUDICIARY**

### **Programme 04: Lower Courts Adjudication and Administration**

#### *Magistracy*

- After her appointment, the Chief Magistrate and her team developed and implemented a backlog strategy project within the Windhoek and Oshakati Divisions.
- The Magistracy during the period under review handled 49 452 criminal cases out of which 23 469 cases were finalised, representing 47.45% execution rate below the target of 66%.

#### *Challenges*

- The low performance of 47.45% is attributed to Covid-19 pandemic, delays in PGDs as well as Legal Aid, double booking of lawyers, delays in finalising criminal investigations and at times the absence of both accused and witnesses also affected the performance of the courts. The following are some of the challenges that were experienced:
  - Insufficient budgetary allocation to expand the structure of the magistracy.
  - Insufficient budgetary allocation for the improvement of court infrastructure and procurement of court equipment (laptops, recorders, court information system)
  - Insufficient budgetary allocation to conduct capacity building programmes for efficient and effective service delivery.

#### *Lower Courts*

- Lower Courts provides the administrative support to the Magistrates. Despite the COVID-19 pandemic that caused State of emergency and lockdowns, the following services were achieved and rendered to the court users:
  - Number of criminal summons issued 6 465.
  - Number of Civil summons issued 7 021.
  - Number of children adoption cases finalise 25.
  - Number of guardianship cases finalised 3 412.
  - Total amount collected in respect of liquor applications N\$10 569 675.14.
  - Total amount collected in respect of traffic tickets N\$45 455 928.94.
  - NAMPOL traffic cases registered 58 745.
  - Municipal/City Police traffic cases registered 15 162.
  - Number of marriages solemnised 2 739.

## VOTE 21: OFFICE OF THE JUDICIARY

- Number of interim protection order granted 185.
- Number of final protection order granted 86.

### *Challenges*

- The following Magistrates' Courts were closed due to COVID-19: Walvis Bay, Windhoek JP Karuaihe Street, Windhoek Mungunda Street, Okakarara, Katima Mulilo and Rehoboth. The Courts were reopened after the fumigation of the courthouses.
- Shortage of manpower.
- Out-dated organisational structure not aligned to the strategic plan and Old NAMCIS system.
- Shortage of courtrooms where cases can be adjudicated.
- The volume of agency work is still a burden at the Magistrate's Offices; however, the organizational structure has not been revised accordingly to cope with such workload.
- NAMCIS system is still out-dated because it is not completely automated and cannot interface with other systems. Additionally, it does not produce reports and statistics.

## 5. NON TAX REVENUE

| <b>Revenue Source \ Year</b> | <b>2020/21</b>   |                  |                   |
|------------------------------|------------------|------------------|-------------------|
|                              | <b>Estimate</b>  | <b>Actual</b>    | <b>Variance %</b> |
| Private Telephone Calls      | 2,000            | 400              | 20                |
| Miscellaneous                | 350,000          | 124,418          | 36                |
| Bail                         | 2,000,000        | 4,952,895        | 248               |
| Photocopies                  | 60,000           | 87,900           | 147               |
| <b>Total</b>                 | <b>2,412,000</b> | <b>5,165,613</b> | <b>214</b>        |

## 6. HUMAN RESOURCES CAPACITY

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 994            |
| Funded             | 776            |

## VOTE 22: FISHERIES AND MARINE RESOURCES

### VOTE 22: FISHERIES AND MARINE RESOURCES

#### 1. MANDATE OF THE VOTE

The Ministry of Fisheries and Marine Resources is responsible for the management and development of fisheries and Aquaculture.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                            | 2020/2021          |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 156,745,000        | 153,851,325        |
| Goods and Other Services                    | 38,775,000         | 36,651,633         |
| Subsidies and Other Current Transfers       | 3,863,000          | 160,187            |
| Acquisition of Capital Assets (Operational) | 0                  | 0                  |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>199,383,000</b> | <b>190,663,145</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 9,000,000          | 1,018,465          |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>9,000,000</b>   | <b>1,018,465</b>   |
| Total State Revenue Fund Appropriation      | 208,383,000        | 191,681,610        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>208,383,000</b> | <b>191,681,610</b> |

## VOTE 22: FISHERIES AND MARINE RESOURCES

### 3. PROGRAMMES

| *P-Code    | Programme Name                                       | *A-Code   | Activity Name                                                                                                                                    | *MD in Charge | 2020/2021                                            |                    |                           |
|------------|------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                                      |           |                                                                                                                                                  |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 1          | Survey and Stock Assessment                          | 01-01     | Conducting scientific Surveys and research on living marine organisms and marine environment                                                     | MD 03         | 46,318,006                                           | 45,119,623         | 97.41                     |
| Sub-Total  |                                                      |           |                                                                                                                                                  |               | 46,318,006                                           | 45,119,623         | 97.41                     |
| 2          | Human Resources Development                          | 02-01     | Training of ministerial staff and capacity building                                                                                              | MD 02         | 4,261,300                                            | 3,918,779          | 91.96                     |
| Sub-Total  |                                                      |           |                                                                                                                                                  |               | 4,261,300                                            | 3,918,779          | 91.96                     |
| 3          | Marine & Inland Monitoring, Control and Surveillance | 03-01     | Marine Deployment of fisheries patrol vessels and aircrafts                                                                                      | MD 04         | 61,262,022                                           | 57,783,201         | 94.32                     |
|            |                                                      | 03-02     | Maintainance of fisheries patrol vessels and aircrafts                                                                                           | MD 04         |                                                      |                    |                           |
|            |                                                      | 03-03     | Inspections and compliance on inland water bodies                                                                                                | MD 04         |                                                      |                    |                           |
|            |                                                      |           |                                                                                                                                                  |               | 61,262,022                                           | 57,783,201         | 94.32                     |
| 4          | Promotion of Marine & Inland Aquaculture             | 04-01     | Marine water monitoring, Zonation of land & extension services                                                                                   | MD 05         | 41,383,200                                           | 34,063,902         | 82.31                     |
|            |                                                      | 04-02     | Inland Hatchery management, fingerlings distribution to subsistence farmers and issuing of licences to private entrepreneurs                     | MD 05         |                                                      |                    |                           |
|            |                                                      | Sub-Total |                                                                                                                                                  |               |                                                      |                    | 41,383,200                |
|            |                                                      |           |                                                                                                                                                  |               |                                                      |                    |                           |
| 05         | Coordination and Support Services                    | 05-01     | Support Services and capital investment/projects                                                                                                 | MD 02         | 44,587,220                                           | 40,984,347         | 91.92                     |
|            |                                                      | 05-02     | Acquisition and maintenance of IT Equipment and Systems                                                                                          | MD 02         |                                                      |                    |                           |
|            |                                                      | 05-03     | Ensure sound financial management and revenue collection                                                                                         | MD 02         |                                                      |                    |                           |
| Sub-Total  |                                                      |           |                                                                                                                                                  |               | 44,587,220                                           | 40,984,347         | 91.92                     |
| 99         | Policy Co-ordination and Support Services            | 99-01     | Capital projects and Policy Formulation, Review, Monitoring and Evaluation                                                                       | MD 06         | 10,571,252                                           | 9,811,758          | 92.82                     |
|            |                                                      | 99-02     | Undertaking Socio-Economic Research & Analysis, special study , Advice and Data collection,processing and gouta fees collection and verification | MD 06         |                                                      |                    |                           |
|            |                                                      | 99-03     | Fisheries Bilateral Cooperation and Trade Exhibitions                                                                                            | MD 06         |                                                      |                    |                           |
| Sub-Total  |                                                      |           |                                                                                                                                                  |               | 10,571,252                                           | 9,811,759          | 92.82                     |
| Vote-Total |                                                      |           |                                                                                                                                                  |               | 208,383,000                                          | 191,681,611        | 92.82                     |



## VOTE 22: FISHERIES AND MARINE RESOURCES

### 4. PROGRAMMES ACHIEVEMENTS ( TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

| <i>Programme</i>            | <i>Achievements</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Survey and Stock Assessment | <p>During the 2020/21 financial year, the Ministry planned to conduct 27 surveys (12 to determine the level of biomass of the stocks and 15 to acquire the necessary environmental data). However, due to a mechanical breakdown of the research vessel Mirabilis and the COVID-19 restrictions, only 5 stock related surveys were conducted to estimate the stock size and distribution of hake, rock lobster and seals.</p> <p>Results from the hake biomass survey and data collected from the hake fishery's commercial fisheries indicated that the stock is at a sustainable level but needs to be rebuilt to levels that can give higher economic yields. Management advice for the other commercially exploited fish stocks (horse mackerel, monk, crab, rock lobster) were mainly based on a Precautionary Approach Principle, as only data from the commercial vessels could be collected. The major challenge was the breakdown of the RV Mirabilis that coincided with the COVID pandemic. Repairs and ordering of spares from Europe were severely hampered by the various restrictions, i.e. travel/transport/ factory closures, etc. The main budget of the Ministry has also been cut to a basic minimum that hampered many of the operations of the Ministry.</p> |

## VOTE 22: FISHERIES AND MARINE RESOURCES

| <i><b>Programme</b></i>                       | <i><b>Achievements</b></i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Human Resources Development                   | The programme catered for staff capacity building by facilitating and financially supporting 171 staff members in pursuing training and development programs during the financial year under review. The skills development were in the fields of business administration, finance, accounting, aquaculture and fisheries, aquatic and environmental management. In addition, the Ministry accommodated 16 graduate interns to gain job training under the supervision of staff from Administration, Human Resources, Economics, Information technology, Fisheries Administration and Aquaculture management.                                                                                                                                                                                                                                                       |
| Marine and Inland Monitoring and Surveillance | Planned targets were partially achieved due to Covid-19 Pandemic and lockdown restrictions. For instance, air patrol/aerial surveillance targets could not be achieved due to Aviation institutions closure during lockdown periods resulting in pilots not being able to renew/revalidate their licences. In general, sea, land, river patrols and inspections during 2020/2021 financial year were also affected, achieving only 60% of the set targets due to lack of patrol vehicles and financial constraints. During the 2020/2021 financial year, most of the patrol missions were jointly carried out by the Ministry of Fisheries and Marine Resources, Namibian Navy and the Namibian Police. The programme has partially achieved its objectives despite Covid-19 Pandemic, lockdown restrictions and financial constraints hampered the MCS Operations. |

## VOTE 22: FISHERIES AND MARINE RESOURCES

| <i><b>Programme</b></i>                    | <i><b>Achievements</b></i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Promotion of Marine and Inland Aquaculture | <p>The aquaculture sector in the north produced 1 107 018 fingerlings at five aquaculture centres and supported 74 clients through 450 advisory, extension, and fish feed and fingerlings supply services. Training was provided to 115 farmers and students. The sector recorded 29.92 tons of freshwater fish harvested.</p> <p>Inland Fisheries Research resulted in the publication of 6 peer reviewed scientific papers. An estimated 2 100 ton of fish was landed by riparian communities from inland waters (Zambezi, Kavango and Cuvelai systems) with an estimated value of N\$126 million (average fish market price of N\$60/kg fish at Katima Mulilo fish market). Government Gazette notice 7138 no.64, 65, 66 and 67 were published legalizing 8 fisheries reserves/protected areas in the Cuando/Chobe Rivers in Zambezi Region to allow community management of the fisheries resource. These reserves are the Lwezuba and Kabweza Fisheries Reserve in Lusesse Conservancy, Munga, Nsala and Makumbi Fisheries Reserves in Nakabolelwa Conservancy, Luhingi Fisheries Reserve in Mayuni Conservancy and Qhuqhumupa and Kalume Fisheries Reserves in Balyerwa Conservancy.</p> <p>The southern division produced two technical reports from the two biological surveys conducted on the Lower Orange River and state dams (Hardap, Naute, Von Bach and Swakoppoort dams). Furthermore, the MFMR commenced the process of developing the National Plan of Action for Small-Scale Fisheries (NPOA-SSF) in partnership with Food and Agriculture Organisation.</p> |

## VOTE 22: FISHERIES AND MARINE RESOURCES

| <i><b>Programme</b></i>           | <i><b>Achievements</b></i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Coordination and Support Services | <p>The performance of the main division is based on compliance with the legislation for support functions such as finance, procurement, stock taking and human resources. In terms of achievements, the main division complied with statutory requirements resulting in prudent financial management, effective human resources management, and implementation of the public procurement legislation. In spite of the above, improvements can still be made in executing the development budget, which impacted the overall budget execution to be at 90%.</p> |
| Policy and Economic Advice        | <p>This programme continued to collect quota fees by bringing in measures not to issue fishing licenses if right holders are not up to date with their quota fees payments.</p> <p>This programme achieved its objectives as revenue collection exceeded projection in terms of quota fee levies, despite Covid – 19 pandemic, lockdowns restrictions and budgetary constraints which hampered the verification and reconciliation of landings and quota fees.</p>                                                                                             |

## VOTE 22: FISHERIES AND MARINE RESOURCES

### 5. NON TAX REVENUE

| Revenue Source \ Year     | 2020/21            |                    |               |
|---------------------------|--------------------|--------------------|---------------|
|                           | Estimate           | Actual             | Variance %    |
| Fishing Boats and Factory | 275,000            | 226,380            | 82.32         |
| Quota Levies              | 145,000,000        | 213,084,259        | 146.95        |
| Miscellaneous             | 2,000              | 33,172             | 1,658.59      |
| <b>Total</b>              | <b>145,277,000</b> | <b>213,343,811</b> | <b>146.85</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 611     |
| Funded      | 535     |

## VOTE 23: DEPARTMENT OF WORKS

## VOTE 23: DEPARTMENT OF WORKS

### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Works and Transport is to develop, implement and regulate sectoral policies and ensure infrastructure development and management of transport and state assets.

The mandate of the Department of Works is to ensure the provision of buildings infrastructure and services as per the needs of the Offices/Ministries/Agencies. It also regulates the Architects, Quantity Surveyor and Engineering Professions Act and administering legislations for these professions.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 311,664,331        | 313,224,203        |
| Goods and Other Services                    | 179,947,600        | 177,276,983        |
| Subsidies and Other Current Transfers       | 33,528,000         | 33,528,000         |
| Acquisition of Capital Assets (Operational) | 438,069            | 59,074             |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>525,578,000</b> | <b>524,088,260</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 26,160,000         | 16,996,231         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>26,160,000</b>  | <b>16,996,231</b>  |
| Total State Revenue Fund Appropriation      | 551,738,000        | 541,084,491        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>551,738,000</b> | <b>541,084,491</b> |

## VOTE 23: DEPARTMENT OF WORKS

### 3. PROGRAMMES

| *<br>P-<br>C<br>o<br>d<br>e | Programme Name                                   | *A-<br>Cod<br>e | Activity Name                                          | *MD<br>in<br>Charg<br>e | 2020/21                                                          |                       |                                 |
|-----------------------------|--------------------------------------------------|-----------------|--------------------------------------------------------|-------------------------|------------------------------------------------------------------|-----------------------|---------------------------------|
|                             |                                                  |                 |                                                        |                         | Budget<br>Allocation as<br>per<br>corresponding<br>Appropriation | Actual<br>Expenditure | Budget<br>Execution<br>rate (%) |
| 01                          | Construction and<br>Building Regulation<br>(GRN) | 01-02           | Training and Understudying                             | MD03                    | 42,483,161                                                       | 40,792,159            | 96.02                           |
| Sub-Total                   |                                                  |                 |                                                        |                         | 42,483,161                                                       | 40,792,159            | 96.02                           |
|                             | Fixed Asset<br>Management                        | 02-01           | Manage and Provide Office<br>Accomodation Requirements | MD04                    | 153,609,656                                                      | 152,063,672           | 98.99                           |
| Sub-Total                   |                                                  |                 |                                                        |                         | 153,609,656                                                      | 152,063,672           | 98.99                           |
| 03                          | Maintenance of GRN<br>Properties                 | 03-01           | Maintenance of GRN Properties                          | MD05                    | 230,169,996                                                      | 224,589,941           | 97.58                           |
| Sub-Total                   |                                                  |                 |                                                        |                         | 230,169,996                                                      | 224,589,941           | 97.58                           |
|                             | Provision of Stock and<br>Reproduction Services  | 04-01           | GRN Stores and Printing<br>Services Administration     | MD07                    | 31,438,580                                                       | 30,362,874            | 96.58                           |
| Sub-Total                   |                                                  |                 |                                                        |                         | 31,438,580                                                       | 30,362,874            | 96.58                           |
| 05                          | Horticultural Services<br>Provision              | 05-01           | Provision of Garden<br>Maintenance Services            | MD08                    | 10,399,129                                                       | 10,110,041            | 97.22                           |
| Sub-Total                   |                                                  |                 |                                                        |                         | 10,399,129                                                       | 10,110,041            | 97.22                           |
| 99                          | Policy Co-ordination<br>and Support services     | 99-01           | Policies Supervision                                   | MD01                    | 6,279,222                                                        | 6,189,281             | 98.57                           |
|                             |                                                  | 99-02           | Coordination and Support<br>Services Administration    | MD02                    | 70,043,292                                                       | 69,783,330            | 99.63                           |
|                             |                                                  | 99-03           | IT Equipment and Systems                               | MD06                    | 7,314,964                                                        | 7,193,192             | 98.34                           |
| Sub-Total                   |                                                  |                 |                                                        |                         | 83,637,478                                                       | 83,165,803            | 99.44                           |
| Vote-Total                  |                                                  |                 |                                                        |                         | 551,738,000                                                      | 541,084,490           | 98.07                           |

## **VOTE 23: DEPARTMENT OF WORKS**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Construction and Building Regulation (GRN)**

##### *Achievements*

- Completion of Plant and Animal Health Inspection Office and staff Accommodation and Kasamane Drift Border Post for Ministry of Agriculture, Water and Forestry at Omahenene in Omusati Region.
- Completion of the Construction, rehabilitation and upgrading of Government Garage for Ministry of Works and Transport at Swakopmund in Erongo Region.
- Completion of Housing, Office Block and Animal Handling facilities for Ministry of Agriculture, Water and Land Reform at Swartbooidrift in Kunene Region.
- Completion of Staff Housing, Office Block and Animal Handling facilities for Ministry of Agriculture, Water and Land Reform at Orinditi in Kunene Region.
- Completion of Ministry of Information and Communication Technology Regional Office at Nkurenkuru in Kavango West Region.
- Completion of Ministry of Information and Communication Technology Regional Office at Katima Mulilo in Zambezi Region.
- In 2015 the Ministry has initiated a training programme whereby 22 Grade 12 students were funded to study Quantity Surveying field at Frederick University in Cyprus and 16 students to study engineering and Architecture at different Universities in Brazil. All 22 students from Cyprus have successfully completed their studies during the 2020/2021 financial year.

##### *Challenges*

- Due to COVID-19 pandemic lockdown, much was not achieved as contractors could not travel to the project sites that seriously affected the progress on the construction works.
- For the students studying in Brazil, classes were completely stopped due to the pandemic, this affected the progress of the students.



## **VOTE 23: DEPARTMENT OF WORKS**

### **Programme 02: Fixed Asset Management**

#### *Achievements*

- Most properties registered were from the Grootfontein Municipality.
- Physical verification of state fixed assets has started (Hardap region was completed).
- The alienation process of government houses has resumed.
- The Integrated Fixed Asset Management System was updated.

#### *Challenges*

- Unpaid invoices amounting to N\$14 million for Rates and Taxes were carried over to the 2021/2022 financial year.

### **Programme 03: Maintenance of GRN properties**

#### *Achievements*

- Maintenance of GRN properties in the regions.
- Review of the stock taking manual was started.
- Installation and repair of Air-Conditioners at the Head Office.
- Renovation of Trans Kalahari Corridor Secretariat Offices in Windhoek.
- Renovation of Nampol Houses Opposite Old State House.
- Construction of houses and flats in Oshana and Zambezi regions.

#### *Challenges*

- Discontinuation of annual tenders.
- The slow rollout of the pastel evolution and discontinuation of manual purchase orders in the regions.

### **Programme 04: Provision of Stock and Reproduction Services**

#### *Achievements*

- Provision of standard stock items to clients (O/M/As and Regional Councils) throughout the country of which some Bids are running and the rest are in the process.

## **VOTE 23: DEPARTMENT OF WORKS**

- The new stock catalogue is linked to the Stores System which is in operation of 5% handling charges and caters all OMAs and Regional Councils.
- Revenue collected from OMAs and Regional Councils for the period under review amounted N\$32 602 893.53 of which N\$ 21 083 397.94 was for invoices raised in 2020/21 financial year and N\$ 11 519 495.59 for the previous years.
- 20 Auctions were conducted country wide to collect revenue for the State, generating revenue from obsolete items on behalf of the State amounting to N\$16 115 775.00.

### **Programme 05: Provision of Horticultural Services**

#### *Achievements*

- The landscaping and horticultural services at the following GRN buildings were completed:
  - Alte Feste Museum
  - Parliament Garden
  - Katutura Magistrate Court
  - Ministry of Finance and
  - Old State House

### **Programme 99: Policy Co-ordination and Support Services**

#### *Policy Supervision*

- Official inauguration of the NATIS registered authorities in Okongo – Ohangwena Region, Arandis - Erongo Region, Omuthiya - Oshikoto Region and Henties in the Erongo Region.
- Opening of Swakopmund/Walvis Bay interchange for Traffic office.

#### *Co-ordination and Support Services*

- Facilitated the renovations of 4 GRN houses in Robert Mugabe Avenue by the Association of Unemployed Artisans and Skills Development in Namibia (AUASD).
- Facilitated the installation of the Meteorological Services equipment at the Eros Airport.
- Procurement of the office space through the Procurement Act 15 of 2015.
- Facilitated the evaluation of Government houses for alienation countrywide.

## VOTE 23: DEPARTMENT OF WORKS

- Facilitated the GRN Garage Reforms.
- Facilitated with alienation funds on the Police barracks and accommodation.
- Facilitated the update of the State Asset Register.
- Stock taking was successfully conducted at all 102 Stock Control Points of the Ministry and all reports were approved by Treasury and communicated to the respective stock points for implementation.

### *IT Equipment and Systems*

- The Store system was implemented, additional modules were developed and system monitoring, support and maintenance is ongoing.
- The Capital Project Management System was completed during 2020/2021 and is in use. The system modification, monitoring, support and maintenance is ongoing.
- Installation and configuration of head office network was completed.
- Upgrading of network bandwidth at most of the Maintenance Regional offices and sub-offices were completed except Grootfontein, Ondangwa, Okahao, Oshikuku, Khorixas and Windhoek Central Hospital that are still in progress

## 5. NON-TAX REVENUE

| <b>Revenue Source</b>                                            | <b>2020/21</b>    |                   |                   |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|
|                                                                  | <b>Estimate</b>   | <b>Actual</b>     | <b>Variance %</b> |
| Lease/Letting of State land and Buildings and letting of Housing | 38,302,475        | 38,328,204        | 100               |
| Lease of Parking                                                 | 83,032            | 51,575            | 62                |
| Sale of Government Houses                                        | 5,825,076         | 3,492,128         | 60                |
| Private Telephone calls                                          | 10,000            | 0                 | 0                 |
| Miscellaneous                                                    | 1,000,000         | 322,717           | 32                |
| <b>Total</b>                                                     | <b>45,220,583</b> | <b>42,194,624</b> | <b>93</b>         |

## VOTE 23: DEPARTMENT OF WORKS

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 1,906   |
| Funded      | 1,422   |

## VOTE 24: DEPARTMENT OF TRANSPORT

## VOTE 24: DEPARTMENT OF TRANSPORT

### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Works and Transport is to develop, implement and regulate sectoral policies and ensure infrastructure development and management of transport and state assets.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/2021</b>     |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 153,422,475          | 141,304,996          |
| Goods and Other Services                    | 164,722,166          | 160,390,216          |
| Subsidies and Other Current Transfers       | 21,878,359           | 21,285,923           |
| Acquisition of Capital Assets (Operational) | 1,225,000            | 752,945              |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>341,248,000</b>   | <b>323,734,080</b>   |
| Operational Capital                         | 263,968,783          | 263,968,783          |
| Acquisition of Capital Assets (Development) | 1,713,577,217        | 1,697,791,187        |
| Capital Transfers (Development)             | 0                    | 0                    |
| <b>Development Budget</b>                   | <b>1,977,546,000</b> | <b>1,961,759,970</b> |
| Total State Revenue Fund Appropriation      | 2,318,794,000        | 2,285,494,051        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>2,318,794,000</b> | <b>2,285,494,051</b> |

## VOTE 24: DEPARTMENT OF TRANSPORT

### 3. PROGRAMMES

| *P-Code    | Programme Name                                             | *A-Code | Activity Name                                                   | *MD in Charge | 2020/2021                                            |                    |                           |
|------------|------------------------------------------------------------|---------|-----------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                                            |         |                                                                 |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Planning and Development of Transportation Infrastructure  | 01-01   | Infrastructure Network Administration                           | MD02          | 1,260,745,986                                        | 1,270,889,995      | 100.80                    |
| Sub-Total  |                                                            |         |                                                                 |               | 1,260,745,986                                        | 1,270,889,995      | 100.80                    |
| 02         | Provision and Upgrading of Railway Network                 | 02-01   | Railway Infrastructure Management                               | MD03          | 620,109,349                                          | 615,088,413        | 99.19                     |
| Sub-Total  |                                                            |         |                                                                 |               | 620,109,349                                          | 615,088,413        | 99.19                     |
| 03         | Formulation Transportation Policy and Regulation Oversight | 03-01   | Transportation Policy and Regulation                            | MD04          | 63,094,791                                           | 59,850,962         | 94.86                     |
| Sub-Total  |                                                            |         |                                                                 |               | 63,094,791                                           | 59,850,962         | 94.86                     |
| 04         | Air Transport Administration                               | 04-01   | Aircraft Accident Investigation                                 | MD09          | 6,352,202                                            | 5,346,262          | 84.16                     |
|            |                                                            | 04-02   | Government Air Transport Services                               | MD08          | 62,034,599                                           | 58,976,233         | 95.07                     |
|            |                                                            | 04-03   | Civil Aviation Air Navigation Services                          | MD05          | 177,670,000                                          | 158,265,015        | 89.08                     |
| Sub-Total  |                                                            |         |                                                                 |               | 246,056,801                                          | 222,587,510        | 90.46                     |
| 05         | Maritime Legislation Administration                        | 05-01   | Maritime Affairs Administration                                 | MD06          | 26,099,073                                           | 24,459,260         | 93.72                     |
| Sub-Total  |                                                            |         |                                                                 |               | 26,099,073                                           | 24,459,260         | 93.72                     |
| 06         | Meteorological Services Administration                     | 06-01   | Meteorological Services                                         | MD07          | 25,428,000                                           | 20,104,375         | 79.06                     |
| Sub-Total  |                                                            |         |                                                                 |               | 25,428,000                                           | 20,104,375         | 79.06                     |
| 99         | Centralized Support Services Administration                | 99-01   | Purchasing and Repairs of Vehicles, Equipment, Plant and Others | MD01          | 77,260,000                                           | 72,513,535         | 93.86                     |
| Sub-Total  |                                                            |         |                                                                 |               | 77,260,000                                           | 72,513,535         | 93.86                     |
| Vote-Total |                                                            |         |                                                                 |               | 2,318,794,000                                        | 2,285,494,050      | 98.56                     |

## VOTE 24: DEPARTMENT OF TRANSPORT

### 4. PROGRAMMES ACHIEVEMENTS (TARGETS AS PROVIDED IN THE CORRESPONDING MTEF)

#### **Programme 01: Planning and Development of Transportation Infrastructure**

*Target: 120 KM of roads constructed*

*200 KM of road constructed upgraded to Bitumen standards*

*76 KM of truck and main roads rehabilitated*

*Actual: 45 KM of Roads construction achieved*

*197 KM of road constructed upgraded to Bitumen standards achieved*

*28 KM of truck and main roads rehabilitated achieved*

#### *Achievements*

The following bitumen roads were completed:

- MR44 Swakopmund - Henties Bay – Uis Kamanjab Link (412 km): Phase 1 (Section A: Swakopmund - Henties Bay).
- MR44: Swakopmund - Walvis Bay: Phase 1.

#### **Programme 02: Provision and Upgrading of the Railway Network**

(a) *Rehabilitation, Maintenance and Upgrade of Kranzberg - Tsumeb section*

- Cumulative Project Progress to date:

| <b>Activity</b>                                    | <b>Completed (km)</b> | <b>% of Route Distance</b> |
|----------------------------------------------------|-----------------------|----------------------------|
| Full Upgrading                                     | 0.037 of 410          | 0.009                      |
| Partial Upgrading (certain sidings/loops included) | 37.897 of 410         | 9.24                       |
| Heavy Maintenance                                  | 23.32 of 391.627      | 5.96                       |

*\*Some sections required heavy maintenance more than once over the project period mainly because of very poor materials. The 15.209% indicates that the entire track between Kranzberg and Tsumeb has been maintained 1.5209 times from inception of the Project.*

## VOTE 24: DEPARTMENT OF TRANSPORT

- A total of 400 concreted sleepers units were transported and distributed.
- 48,956 concrete sleepers inserted on the track.
- The quantity of new ballast introduced to the works/line to date, is 48,956 m<sup>3</sup>, which is equivalent to 40,797 track-km (at prescribed full ballast profile of 1.2m<sup>3</sup>/m).
- All 622 culvert/drainage structures between Kranzberg and Tsumeb were upgraded.
- 16 drifts were constructed.
- Temporary speed restrictions on most part of the 309 km stretch have been lifted due to railway line improvements, except on the 42.5 km stretch (of which 17.5 km is for upgrading purposes and 25 km due to poor track condition).
- A total of 853,191 nett tons of Sulphuric Acid has been transported over the line without major incidents.
- For the year to date, the line has carried 601,993 nett tons of other commodities.
- Due to the improvements, it is estimated that overall maintenance cost over the entire rail section has been reduced by about 70%.
- The operational availability (which relates to the track condition) has improved from 25% to 75%.

### *(b) Southern Railway line section Sandverhaar-Buchholzbrunn*

- The design documentation for the project has been completed

### *(c) Northern Railway Line Extension- Construction of Oshakati Station Building, Platforms and Civil Works*

- Central Procurement Board advertised the Bid which closed in July 2020. The evaluation was completed in November 2020. The Ministry awaits the award of the Bid by CPBN, to start with the implementation.

### *(d) Sand shelter tunnel Constructed: Aus - Luderitz section*

- No funding was provided for on this project.

### *(e) Transport Infrastructure Improvement Project (Upgraded Railway Network: Walvis Bay-Kranzberg Section and various Consultancy Services)*



## VOTE 24: DEPARTMENT OF TRANSPORT

### **(i) Supply of rails and turnouts for Walvis Bay – Kranzberg Railway Upgrading**

- Delivery of rails [20,000 tons) and Turnouts has been completed to the three laydown areas as provided below:

| <b>Quantity Delivered (tons)</b> | <b>Laydown Area</b> | <b>Percentage Completion</b> |
|----------------------------------|---------------------|------------------------------|
| 6,000                            | Walvis Bay          | 100%                         |
| 10,000                           | Arandis             | 100%                         |
| 4,000                            | Usakos              | 100%                         |

### **(ii) Railway Upgrading Works for the Walvis Bay – Arandis Section (C001)**

- Progress is recorded on the procurement and mobilisation of the lead materials to site. The manufacturing of the sleepers with galvanised shoulders is ongoing, of which 1 200 sleepers have been delivered to site to date, 5 651 cm<sup>3</sup> of ballast were delivered, 23 km of rails were welded and 1 turnout was assembled.
- The actual physical progress was 1.63% against the planned rate of 17.6%. Time elapsed is 27.5% and the works are 195 days behind schedule due to Covid 19.

### **(iii) Railway Upgrading Works for the Arandis – Kranzberg Section. [C002]**

- During the reporting period, the Contractor completed 93 km of track survey and the Engineer has issued embankment drawings for 73 km of track.
- The manufacturing of the sleepers with galvanised shoulders is ongoing of which 39 200 sleepers have been delivered to site to date, 17,500 cm<sup>3</sup> of ballast were delivered and 3.497 km of Perway was constructed.
- The programme update showed a physical progress of 17.3% against the planned rate of 35.9%. Time elapsed is 43% and the works are behind schedule by 225 days due to Covid 19.

## **VOTE 24: DEPARTMENT OF TRANSPORT**

### ***(iv) Technical Audit for Railway Upgrading (Consultancy Services)***

- The procurement for the services was at Technical and Financial Proposal stage and on 3<sup>rd</sup> February 2021 the Bank issued the no objection to reissue the RFP to the shortlisted consultants.
- MWT issued the RFP to the shortlisted consultants on 23<sup>rd</sup> February 2021 with the closing date for submission of 25<sup>th</sup> March 2021.

### ***(v) Financial Audit for Railway Upgrading (Consultancy Services)***

- The procurement for the services has been completed and the services are now at implementation stage.

### ***(vi) Sensitisation on HIV/AIDS and other Communicable Diseases (Consultancy Services)***

- The services are now at implementation stage. The next activity for these services is the Sensitisation Plan.

### ***(vii) Technical Assistance to support MWT in Project Management (Consultancy Services)***

- The services are at implementation stage, with the provision of services on site scaled down due COVID 19 restrictions.

### ***(viii) Market Analysis for Rail Operations (Consultancy Services)***

- The procurement for the services is at contract signing stage. The AG's Office issued comments and cleared the draft contract on 3<sup>rd</sup> February 2021.

### ***(ix) Update of the Design for Grootfontein – Rundu and Feasibility Study for the Rundu – Katima Mulilo (Zambia border) Railway - (TransZambezi Corridor) (Consultancy Services)***

- The procurement has been completed and the services are at the implementation stage. The Consultant commenced the services on 29<sup>th</sup> March 2021 and mobilisation of key experts and collection of data and existing reports are ongoing.

## **VOTE 24: DEPARTMENT OF TRANSPORT**

### **(x) *Railway Sector Institutional Setup Review Support (Consultancy Services)***

- The procurement for the services is at contract signing stage.

### **(xi) *Skills Development Promotion and Training for Railway Infrastructure Maintenance (targeting women and youth) (Consultancy Services)***

- The procurement for the services is at contract signing stage.

### **(xii) *Feasibility Study for the commuter rails: Windhoek – Rehoboth and Windhoek – Katutura (Consultancy Services)***

- The procurement for the services is at contract negotiation stage.

### ***Challenges***

- The COVID -19 pandemic has affected the contractors and consultants during the year 2020 until now in the following aspects:
  - Supply of needed equipment or material was delayed as factories and supplier worldwide were also affected by the Covid19 restrictions.
  - The Consultants for various consultancies were prevented from travelling from their countries due Covid 19 travel restrictions in their home countries.

## **Programme 03: Formulation Transportation Policy and Regulation Oversight**

### ***Upgrading of Vehicle and Driver Testing Stations***

#### ***Achievements***

- Land were procured in Luderitz (from savings) for the construction the Luderitz Registering Authority.

#### ***Challenges***

- The Vehicle Inspection testing reports conducted in 2017 concluded that the majority of the old testing stations that are more than 50 years old need upgrading to bring them up to the required standard.

## VOTE 24: DEPARTMENT OF TRANSPORT

- The continued underfunding of this programme hugely undermines the government efforts to enhance road safety
- The new testing manual approved by the Minister of Works in 2017 could not be implemented because the testing infrastructure does not meet the specified approved standard. These stations include among others:
  - Gobabis Testing Station
  - Karibib Testing
  - Mariental
  - Outjo
  - Keetmanshoop
  - Oranjemund (testing under a tree)
  - Karasburg
  - Grootfontein
  - Tsumeb

### *Non-Motorized Transport*

#### ***Achievements***

- An overall Non-Motorized Transport Network (NMT) for Windhoek comprising of 315km, of which 70km was identified as Safe Routes for schools, cyclists and pedestrians was developed as part of the NMT strategy in 2018. The strategy has since been approved by the City of Windhoek Council. From this, a Phase 1 NMT Network was identified for implementation as part of the rollout plan.
- The Completion of the detailed design for NMT Bridge.
- Drafted and approved Terms of Reference to determine the following:
  - Traffic Impact Assessment.
  - Concept Design (Roads & Bridge).
  - Detailed Design (Roads & Bridge).
  - Project Costing & Design Report.
  - Tender Document preparation.
  - Construction and supervision.
  - Approval of Non-Motorised Strategy.

## **VOTE 24: DEPARTMENT OF TRANSPORT**

### **Programme 04: Air Transport Administration**

*Target: 90% of Level of preparedness to emergencies*

#### ***Achievements***

- Rehabilitation of Eros Airport Runway, Taxiway & Apron Extension: Holding Action Plan was Completed.
- The NCAA was supported with funding for the following Projects:
  - The EMPIC Regulatory Software, Construction of the NCAA Head Office, Construction of New ATC Towers, Upgrading of the Civil Aviation Infrastructure, and the Upgrade of the Windhoek FIR.
  - The rate of accidents and incidents significantly reduced due to achievable Safety Recommendations generated.
  - Coordination with the Regulatory Authority and the aviation industries to disseminate critical information was satisfactory undertaken.
  - Recruitment of 5 engineers at Government Air Transport Services.
  - Manage to keep the 7 aircraft serviceable.

### **Programme 05: Maritime Legislation Administration**

*Target: 45% of level of compliance with Local and International Maritime Instruments*

#### ***Achievements***

- National Marine Pollution Contingency Plan (National Plan) MOU was signed by 20 of the 22 members (91%).
- National Ballast Water Management Technical Committee was established.
- The following projects, funded by the Benguela Current Convention were commissioned:
  - Port Biological Baselines Assessment.
  - Development of National Ballast Water legislation.

## **VOTE 24: DEPARTMENT OF TRANSPORT**

- Capacity Assessment (institutional and infrastructure) on the implementation of MARPOL Annexes IV (Sewage) and V (Garbage) in Namibia.
- A German Consultant came to Namibia to assess compliance with the International Maritime Organization's (IMO).
- Namibia became one of the beneficiaries of the African Union (AU) fund on the National Maritime Security and Safety to Navigation.
- A staff member of the Directorate went to study at the World Maritime University in Sweden.
- Initiation of the ongoing draft National Ballast Water Management Legislation.
- The draft Fees Regulations sent to the Legal drafters for Gazetting purposes.

### **Programme 06: Meteorological Services Administration**

*Target: 65% of Level of compliance with local and international Meteorological Instruments*

#### ***Achievements***

- 5 Climatological automatic weather stations were procured and installed at Eiseb, Koes, Tallismanus, and Aminius & Hosea Kutako International Airport.
- Specifications for the Acquisition and installation of airport weather observing systems were compiled and the procurement process has been initiated.

#### ***Challenges***

- Obsolete Automated Weather Observing Stations at all airports.
- Inadequate staffing levels.
- Lack of a Meteorological Legislation and Entity.
- Expired ISO Certificate and QMS systems.

## **VOTE 24: DEPARTMENT OF TRANSPORT**

### **Programme 99: Centralized Support Services (Government Garage)**

*Targets: 70% of purchasing and repairs of vehicles, equipment, plant and other*

#### ***Achievements***

- Vehicles auctions were conducted at various GRN Garages and Government Stores.
- The construction of the New Government Garage in Swakopmund is completed at 98% and operational.
- Transport services were provided for National events such as state funerals, Covid-19 operation for rescue, burial teams, security clusters for law and regulation enforcement. Regional drought relief program and international meetings and conferences.
- Acquired some of the critical modern tools and equipment for Garage workshops.
- Provided and managed vehicles assigned to Political Office Bearers.
- Facilitated the refuelling of GRN fleet permanently assigned to OMAs.
- Provided the 24/7 recovery services of GG fleet and assisted other OMAs that are running their own fleet with technical inspections.

#### ***Challenges***

- Crash of Financial and Fleet Management System and lengthy administrative financial system to pay suppliers and services providers through IFMS.
- Ageing fleet that requires frequent repairs leads to increases of 24/7 recovery expenses.
- The recovery of funds owed to the Trade Account from O/M/As and Regional Councils not yet paid.
- Inadequate funds for the renovation and upgrading of Government Garages buildings countrywide.
- Lengthy administrative procurement of required vehicle maintenance parts and services as well the approval of bidding documentation.

## VOTE 24: DEPARTMENT OF TRANSPORT

### 5. NON-TAX REVENUE

| Revenue Source \ Year           | 2020/2021      |                |            |
|---------------------------------|----------------|----------------|------------|
|                                 | Estimate       | Actual         | Variance % |
| Miscellaneous                   | 783,024        | 731,459.33     | 93         |
| Services Rendered to Ministries | 3,745          | 3,250          | 87         |
| Examination Fees for seaman     | 18,353         | 2,728          | 15         |
| <b>Total</b>                    | <b>805,122</b> | <b>737,437</b> | <b>92</b>  |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/2021 |
|-------------|-----------|
| Approved    | 859       |
| Funded      | 586       |



## VOTE 26: NATIONAL PLANNING COMMISSION

### VOTE 26: NATIONAL PLANNING COMMISSION

#### 1. MANDATE OF THE VOTE

The National Planning Commission is mandated to plan and spearhead the course of national development. This mandate is derived from Article 129 (1) of the Constitution of the Republic of Namibia and the National Planning Commission Act, 2013 (Act No. 2 of 2013).

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 50,784,000.00      | 49,423,557.02      |
| Goods and Other Services                    | 12,219,000         | 9,518,386          |
| Subsidies and Other Current Transfers       | 94,155,000         | 93,780,153         |
| Acquisition of Capital Assets (Operational) | 3,936,000.00       | 3,935,950.70       |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>161,094,000</b> | <b>156,658,047</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 98,600,000.00      | 98,600,000.00      |
| <b>Development Budget</b>                   | <b>98,600,000</b>  | <b>98,600,000</b>  |
| Total State Revenue Fund Appropriation      | 259,694,000        | 255,258,047        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>259,694,000</b> | <b>255,258,047</b> |

## VOTE 26: NATIONAL PLANNING COMMISSION

### 3. PROGRAMMES

| *P-<br>Cod<br>e | Programme Name                                                     | *A-<br>Cod<br>e | Activity Name                                                     | *MD<br>in<br>Charg<br>e | 2020/21                                                          |                       |                                |
|-----------------|--------------------------------------------------------------------|-----------------|-------------------------------------------------------------------|-------------------------|------------------------------------------------------------------|-----------------------|--------------------------------|
|                 |                                                                    |                 |                                                                   |                         | Budget<br>Allocation as<br>per<br>corresponding<br>Appropriation | Actual<br>Expenditure | Budget<br>Execution<br>rate(%) |
| 01              | Macro Economic Planning                                            | 02-01           | Macro Economic Planning                                           | 03                      | 8,920,000                                                        | 8,399,479.53          | 94.16                          |
| Sub-Total       |                                                                    |                 |                                                                   |                         | 8,920,000                                                        | 8,399,479.53          | 94.16                          |
| 02              | Planning and Policy<br>Coordination                                | 03-01           | Regional Planning                                                 | 04                      | 12,260,500                                                       | 12,295,803.55         | 100.29                         |
| Sub-Total       |                                                                    |                 |                                                                   |                         | 12,260,500                                                       | 12,295,803.55         | 100.29                         |
| 03              | Monitoring & Evaluation &<br>Development partners<br>coordinations |                 | Monitoring, Evaluation &<br>Development Partners<br>Coordinations | 05                      | 12,122,000                                                       | 10,428,798.60         | 86.03                          |
| Sub-Total       |                                                                    |                 |                                                                   |                         | 12,122,000                                                       | 10,428,798.60         | 86.03                          |
| 04              | Supervision, Coordination<br>& Support Services                    | 04-1            | Managerial oversight                                              | 01                      | 2,923,000                                                        | 2,569,656.08          | 87.91                          |
|                 |                                                                    | 04-2            | Coordination & Support Services                                   | 02                      | 210,060,300                                                      | 209,586,953.06        | 99.77                          |
|                 |                                                                    | 04-3            | Maintain & safe keeping of IT<br>equipments and Systems           | 06                      | 10,356,700                                                       | 9,558,083.84          | 92.29                          |
|                 |                                                                    | 04-4            | Africa Peer Review Mechanism                                      | 07                      | 3,051,500                                                        | 2,419,272.48          | 79.28                          |
| Sub-Total       |                                                                    |                 |                                                                   |                         | 226,391,500                                                      | 224,133,965.46        | 99.00                          |
| Vote-Total      |                                                                    |                 |                                                                   |                         | 259,694,000                                                      | 255,258,047.14        | 98.29                          |

## VOTE 26: NATIONAL PLANNING COMMISSION

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### **Programme 01: Macro-Economic Planning**

*Target: Number of social economic research for national development planning published*

- The Programme has produced and published 3 social economic reports as planned i.e. 2019 Economic Development Report, Namibia National Development Report, and Namibia Index of Multiple Deprivation Report.
- In addition, training and skill development was offered to the staff members on SPSS, E-Views and Stata software.

#### **Programme 02: Regional and Sectoral Planning and Policy Coordination**

*Target: Number of policies evaluated per year to determine the effectiveness*

- The Programme has analysed and evaluated the National Water Policy for its implementation, effectiveness, and relevance to the current national, sectoral, and regional planning system in Namibia. The achievements and challenges experienced in terms of its objectives, strategies and the roles of stakeholders and the overall recommendations have been documented for implementation.

#### *Other achievements*

- The Development Budget for 2020/2021 Financial Year was prepared and a total amount of N\$22.1 billion was allocated to the country's Development Budget for the period 2021/22 – 2023/2024.
- The Mid-Term Review for 2020/2021 Financial Year budget was conducted with the objectives of revising the financial year allocation, propose spending priorities and policy interventions for the remaining implementation period and next budget.
- The guidelines for the virement of funds from the Development Budget was developed. The purpose of the Guidelines is to guide recommendations on virement requests within the Development Budget and those from the Development Budget to the Operational Budget,

## VOTE 26: NATIONAL PLANNING COMMISSION

and to exercise good project planning and preparations to avoid virementation from one sub-vote/expenditure to another sub-vote/expenditure.

- The Regional Development Brief was produced. The brief is meant to inform the NPC on the status of regional planning and realized regional development by assessing the impact of regional programmes and projects against the regional allocations for the period 2011/2012-2015/16.
- Advisory services were provided during the development of 16 and reviews of 6 policies, of which a report was produced.

### **Programme 03: Monitoring, Evaluation and Development Partners Coordination**

*Target 1: Mobilise additional development assistance through grants as a % of the national budget*

- The Programme has underperformed as only 2% (N\$1.33 billion) as a share of the national budget was mobilized against the target of 3% of the National Budget for the 2020/21 financial year. Evidently the development Aid is dwindling, and most Development Partners are changing their mode of cooperation as a result of Namibia's Upper Middle-Income status. The underperformance is also attributed to the negative effects of Covid-19, which affected the global economy.

#### *Other achievements*

- The 2020/21 Development Partners Forum, a formal mechanism for Government and its development partners to engage at the highest level was held on 29 October 2020. This is in line with the Principles of Paris Declaration on Aid Effectiveness, which calls for ownership and mutual accountability.
- SDGs communicating strategy was developed and launched on 29 October 2020 to create more awareness in the spirit of Leaving No One Behind. Namibia as a member of the United Nations is signatory to the global development agenda 2030 called Sustainable Development Goals (SDGs) and is required to implement the SDGs and advocate for its awareness.

## **VOTE 26: NATIONAL PLANNING COMMISSION**

### *Target 2: Number of NDP5 Progress Reports submitted on time*

- The NDP5 Interim (6 months) and Annual reports were compiled, to be submitted to Cabinet. The NDP Reports are used to assess the implementation progress by O/M/As towards the achievement of the set NDP5 goals. The purpose is to inform Management about any impediments that may hamper the realization of the set objectives, with the objective of devising remedial measures to address them.

### *Target 3: Vision 2030 review report produced*

- The Programme only achieved 35% of the target, however, the following was achieved:
  - Project Charter on the review of Vision 2030 was developed.
  - The consultants to provide technical support were hired.
  - Inception reports were developed.
  - Desk research was undertaken. The exercise is envisaged to be completed during the 2021/2022 Financial Year.

### *Other Achievements*

#### ***Development M&E Practitioners 'Course at NIPAM***

- The National Planning Commission (NPC) with the support of the NPC/NAO Support programme, and the Namibia Institute of Public Administration (NIPAM) collaborated in the development of an M&E Practitioners Course to provide the public sector officials with an awareness and understanding of monitoring and evaluation (M&E) theories, practices and to reinforce M&E terminology, approaches, systems, and reporting requirements. 56 persons were trained.

#### ***Green Scheme Evaluation***

- In collaboration with the Ministry of Agriculture, Water and Land Reform, the programme conducted an evaluation of the Green Scheme programme. The main purpose of this evaluation was to assess implementation towards the achievement of expected results (intended or unintended, positive, and negative) of the Green Scheme programme. The

## **VOTE 26: NATIONAL PLANNING COMMISSION**

evaluation would also serve the dual and mutually reinforcing objectives of accountability and learning. The report was produced and shared with stakeholders for their inputs.

### ***Development of M&E Central Repository***

- The programme developed a prototype M&E Central repository system for all monitoring and evaluation reports to improve data management practices by ensuring proper planning, implementation, and administration of systems for the acquisition, storage, security, retrieval, dissemination, archiving and disposal of data. The evaluation reports have been uploaded unto the system.

### ***Situational Analysis Report***

- During the year under review, the Programme has conducted the situational analysis on the Namibian Monitoring and Evaluation system to identify weaknesses, threats, strengths, and opportunities of the Namibian M&E system. The situational analysis provides a baseline measurement against which future progress can be monitored and evaluated, and further modifications can be made. Further, the programme developed Monitoring and Evaluation guidelines to provide adequate guidance in the execution of the M&E at the national level.

## **Programme 99: Supervision, Coordination and Support Services**

*Target: % of core statistics delivered as per annual release calendar*

- The Programme has managed to deliver 100% of the statistics as per Advanced Release Calendar.
- 134 economic reports were produced and disseminated. During the period under review, monthly Sectoral reports; monthly Consumer Price Index; quarterly and annual national accounts; and monthly Merchandise Trade Statistics, were quality assured and disseminated on time as per the release calendar. The Programme has also introduced and published a new economic indicator of Producer Price Index which is now part of the regular releases on a quarterly basis. In addition to the regular releases, two surveys on the impact of COVID-19 on businesses were conducted.

## VOTE 26: NATIONAL PLANNING COMMISSION

### *Other Achievements*

- During the year under review, the Programme conducted the census mapping data collection, and pilot and main census data collection preparatory activities. This has created about 422 employment opportunities.
- Census and Post Enumeration Data Collection Tools, Paper, and electronic questionnaires, CAPI navigation menus, Dashboard to be used for real time data monitoring were developed.
- The Training & Field Manuals were developed and under final review.
- The National Spatial Data Infrastructure (NSDI) project capacity of 60 regional personnel of mainly regional councils and local authorities were strengthened.
- Developed 7 online regional geographic portals (i.e., Kunene, Oshana, Oshikoto, Ohangwena, Kavango West, Kavango East and Zambezi) as a mean to increase access to regional geographic information.
- Strengthened the capacity of the staff of the Ministry of Health and Social Services in collecting GIS to enable data for COVID-19 cases and contact tracing,
- A National COVID-19 Dashboard was developed for the Ministry of Health and Social Services as a platform to disseminate COVID-19 statistics.
- The National Radiation and Protection Agency under the Ministry of Health and Social Services was capacitated in mapping radiation incidences across the country and in map production,
- NSA successful hosted the second GIS-NSDI Forum in February 2021 under the theme “Quality geospatial information for local, regional and national development planning.” NSA signed partnership agreements (MoUs) with the South African Space Agency (SANSA) in areas of remote sensing collaboration and capacity building. The second MoU was signed with the Southern African Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL) mainly for NSDI cooperation in areas of land and environment information.
- A national land cover draft standard was developed during the financial year. The finalization of the standard is expected in the next financial year.
- NSA and the Ministry of Urban and Rural Development (MURD) initiated the development of a National Housing Information System (NHIS) as per NDP 5 as amplified by the resolutions of the second National Land Conference. The system to be hosted at the NSA, will

## VOTE 26: NATIONAL PLANNING COMMISSION

collect, and harmonise all land and housing related statistics nationally. A prototype system was available by March 2021.

- The National Plan of Action on Namibia's Targeted Review on Youth Unemployment was developed and approved by Cabinet.
- Functional customer service charters were revised, and a new institutional charter was formulated.
- The Agency secured financial and technical assistance from GIZ to undertake an organizational structure review in line with the existing mandate to gauge if there are gaps as well as assess whether the current structure and all other operational modalities are sufficient for it to realize its mandate and ensure that the NPC is properly equipped to be able to serve the general public and the private sectors. The review is expected to be finalized in the next financial year, and this will pave the way for NPC to revise its Strategic Plan and organizational structure in an evidence-based manner.

### 5. NON-TAX REVENUE

| Revenue Source \ Year | 2020/21      |                |              |
|-----------------------|--------------|----------------|--------------|
|                       | Estimate     | Actual         | Variance %   |
| Miscellaneous         | 5,000        | 123,356        | 2,467        |
| <b>Total</b>          | <b>5,000</b> | <b>123,356</b> | <b>2,467</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 142     |
| Funded      | 116     |



## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

### VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

#### 1. MANDATE OF THE VOTE

The Ministry of Sport, Youth and National Service is mandated to develop and empower the youth and promote sport.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 115,210,626        | 117,318,125        |
| Goods and Other Services                    | 36,029,471         | 35,973,870         |
| Subsidies and Other Current Transfers       | 102,196,000        | 102,187,849        |
| Acquisition of Capital Assets (Operational) | 0                  | 0                  |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>253,436,097</b> | <b>255,479,844</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 12,941,903         | 12,873,175         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>12,941,903</b>  | <b>12,873,175</b>  |
| Total State Revenue                         | 266,378,000        | 268,353,019        |
| Fund Appropriation                          |                    |                    |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>266,378,000</b> | <b>268,353,019</b> |

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

### 3. PROGRAMMES

| *P-Code    | Programme Name                   | *A-Code | Activity Name                                               | *MD in Charge | 2020/21                                              |                    |                           |
|------------|----------------------------------|---------|-------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                  |         |                                                             |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Sporting Promotion and Support   | 01      | Creation of conducive support environment                   | 06            | 11,161,811                                           | 11,569,615         | 103.65                    |
|            |                                  | 02      | Preparation, participation and creation of sport excellence | 06            | 7,441,208                                            | 7,713,077          | 103.65                    |
|            |                                  | 03      | Grassroot Development and Mass participation                | 06            | 6,201,006                                            | 6,427,564          | 103.65                    |
|            |                                  | 04      | Subsidies to SOE's                                          | 06            | 9,835,000                                            | 9,826,849          | 99.92                     |
|            |                                  | 05      | Provision and maintenance of sport facilities               | 06            | 5,126,716                                            | 5,063,561          | 98.77                     |
| Sub-Total  |                                  |         |                                                             |               | 39,765,741                                           | 40,600,666         | 102.10                    |
| 02         | Youth Development                | 01      | Reproductive Health                                         | 03            | 5,988,880                                            | 6,011,475          | 100.38                    |
|            |                                  | 02      | Juvenile Justice                                            | 03            | 3,992,587                                            | 4,007,650          | 100.38                    |
|            |                                  | 03      | Capacity building for unemployed youth                      | 03            | 11,977,760                                           | 12,022,949         | 100.38                    |
|            |                                  | 04      | Enterpreneurship Development                                | 03            | 13,308,623                                           | 13,358,833         | 100.38                    |
|            |                                  | 05      | Monitoring and Evaluation                                   | 03            | 7,985,174                                            | 8,015,300          | 100.38                    |
|            |                                  | 06      | Youth Employment                                            | 03            | 16,635,778                                           | 16,698,541         | 100.38                    |
|            |                                  | 07      | Commonwealth Youth Programme                                | 03            | 6,654,311                                            | 6,679,416          | 100.38                    |
|            |                                  | 08      | Subsidies to SOE's                                          | 03            | 92,361,000                                           | 92,360,999         | 100.00                    |
|            |                                  | 09      | Provision of Facilities                                     | 03            | 6,088,651                                            | 6,083,773          | 99.92                     |
| Sub-Total  |                                  |         |                                                             |               | 164,992,764                                          | 165,238,936        | 100.15                    |
| 99         | Supervision and Support Services | 01      | Human Resources Management and Development                  | 02            | 7,187,155                                            | 7,294,509          | 101.49                    |
|            |                                  | 02      | Administrative Support Services                             | 02            | 5,989,296                                            | 6,078,757          | 101.49                    |
|            |                                  | 03      | Acquistition and Maintenance of ICT Equipment and system    | 02            | 8,983,944                                            | 9,118,137          | 101.49                    |
|            |                                  | 04      | Internal Audit                                              | 02            | 7,187,155                                            | 7,294,509          | 101.49                    |
|            |                                  | 05      | Financial Administration                                    | 02            | 4,791,436                                            | 4,863,006          | 101.49                    |
|            |                                  | 06      | Planning and Development                                    | 02            | 7,786,085                                            | 7,902,385          | 101.49                    |
|            |                                  | 07      | Employees Wellness                                          | 02            | 6,588,226                                            | 6,686,633          | 101.49                    |
|            |                                  | 08      | Public Service Reform                                       | 02            | 7,187,155                                            | 7,294,509          | 101.49                    |
|            |                                  | 09      | Corporate Communication                                     | 02            | 4,192,507                                            | 4,255,130          | 101.49                    |
|            |                                  | 10      | Provision of Infrastructure                                 | 02            | 1,726,536                                            | 1,725,841          | 99.96                     |
| Sub-Total  |                                  |         |                                                             |               | 61,619,495                                           | 62,513,417         | 101.45                    |
| Vote-Total |                                  |         |                                                             |               | 266,378,000                                          | 268,353,019        | 100.74                    |

## **VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE**

### **4. PROGRAMMES ACHIEVEMENTS (TARGETS AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Sports Promotion and Support**

##### *Achievements*

- Namibia hosted the second Namibia National Youth Games at Rietfontein.
- Namibia lodged the first Netball Professional League.
- Community sport facilities construction of the Eenhana Sport Complex. The work outlined (fencing, septic tank, painting, plumbing works) in phase 3 was completed. Phase 4 included renovations and repair of the Eenhana Sport Complex Security guard house which was completed.
- Namibia signed an MOU with Japan which amongst others provides for the construction of sport facilities.
- The Ministry of Sport, Youth and National Service engaged Ministry of Education Arts and Culture and Deutsche Gesellschaft für Internationale Zusammenarbeit, GmbH (German: German Society for International Cooperation, Ltd (GIZ) on the upgrading of schools sport facilities across the country. The Ministry of Sport, Youth and National Service started 1 pilot project in Khomas region. The project was extended to 22 other schools sport facilities for only football and volleyball.
- The Physical Education Curriculum for grade 8-12 was reviewed in collaboration with the National Institute for Educational Development (NIED) and other stakeholders e.g. GIZ, UNICEF and UNAM. The Physical Education Curriculum project which oversees the mobilization of human and financial resources from GIZ and MOE for the development of the Physical Education Curriculum was completed. Moreover 30 teachers and 20 sport officers were trained on IPES.
- Ministry of Sport, Youth and National Service promoted the concept of Sport Professionalization and finalized the draft Sport Professional framework for Cabinet approval.
- The Ministry of Sport, Youth and National Service has met the target of 1% through volunteers and seasonal employment through the Namibia Football League (NNPL), Netball Namibia and sport federations.

## **VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE**

- Namibia secured the support of Commonwealth and Commonwealth Secretariat was allocated to the project in developing the Namibia Sport Development Index.
- The Namibia football Premier League was launched and active football returned to the country.

### **Programme 02: Youth Development**

#### *Achievements*

- 144 trainees underwent technical skills training at Berg Aukas Youth Skills Training Centre in Otjozondjupa, Frans Dimbare Youth Skills Training Centre in Kavango East and Okahao Youth Skills Training Centre in Omusati region.
- The Ministry signed a Memorandum of Understanding with the Ministry of Higher Education, Training and Employment Creation to upgrade Kai//Ganaxab Youth Skills Training Centre in Hardap region, into a fully-fledged vocational training centre, with the provision of a dual skills training programme for trainees that do not meet the requirements of a conventional vocational training centre;
- Completion of renovations at Berg Aukas Youth Skills Training Centre on the following components: male/female hostel, kitchen/dining hall, administration block, classrooms, guesthouse, multi-purpose hall, and water reservoir were completed.
- The Ministry has reviewed the National Youth Policy II and developed the National Youth Policy III, through wide consultations with all stakeholders in order to ensure full representation of the wishes and expectations of the masses. The policy was approved by cabinet for implementation by all the key O/M/As.
- The Ministry has so far reached about 700 youth through different youth social empowerment intervention at our Multipurpose Youth Resource Centres and outreach programs.

### **Programme 03: Policy Coordination and Support Services**

#### *Achievements*

- The Ministry obtained an Unqualified Audit opinion for the 2019/20 Financial year.
- Auditor General Statements and Reports were submitted on time.

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

- The Ministry developed Customer Service Charters for implementation during the 2021/2022 Financial year.
- The Ministerial Annual Report for the 2018/2019 financial year was finalized.
- The NDP5 Reports were Submitted to NPC.
- The Ministry developed Annual Plans and Performance Agreements for the 2021/2022 financial year.
- The Ministry received an Affirmative Action Compliance certificate for the period January 2020 - December 2020 from Employment Equity Commission.

### 5. NON-TAX REVENUE

| Revenue Source \ Year | 2020/21          |                |              |
|-----------------------|------------------|----------------|--------------|
|                       | Estimate         | Actual         | Variance %   |
| Miscellaneous         | 3,000            | 159,345        | 5,312        |
| Sport Stadiums        | 50,000           | 15,950         | 32           |
| Youth Centres         | 1,000,000        | 92,365         | 9            |
| <b>Total</b>          | <b>1,053,000</b> | <b>267,660</b> | <b>25.42</b> |

### 6. HUMAN RESOURCE CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 720     |
| Funded      | 529     |

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### 1. MANDATE OF THE VOTE

The Electoral Act, (Act No.5 of 2014) mandates the Electoral Commission of Namibia (ECN) to organize, direct, supervise, manage and control the conduct of elections and referenda in a free, fair, independent, credible, transparent and impartial manner as well as to strengthen constitutional democracy and to promote democratic electoral and referenda processes. Furthermore, the ECN is given powers and functions to supervise, direct and control the registration of voters for the purpose of any election or referendum by the Electoral Act and the Namibian Constitution.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 56,033,081         | 55,829,406         |
| Goods and Other Services                    | 259,879,011        | 259,575,953        |
| Subsidies and Other Current Transfers       | 33,776             | 33,776             |
| Acquisition of Capital Assets (Operational) | 16,236,132         | 16,236,130         |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>332,182,000</b> | <b>331,675,265</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>0</b>           | <b>0</b>           |
| Total State Revenue                         |                    |                    |
| Fund Appropriation                          | 332,182,000        | 331,675,265        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>332,182,000</b> | <b>331,675,265</b> |

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### 3. PROGRAMMES

| *P-Code    | Programme Name                                | *A-Code | Activity Name                     | *MD in Charge | 2020/21                                              |                    |                           |
|------------|-----------------------------------------------|---------|-----------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                               |         |                                   |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Election Administration                       | 01      | Electoral Planning and Logistic   | MD02          | 233,596,527                                          | 233,360,173        | 99.90                     |
| Sub-Total  |                                               |         |                                   |               | 233,596,527                                          | 233,360,173        | 99.90                     |
| 02         | Voter Education and Information Dissemination |         | Voter Education                   | MD03          | 51,056,587                                           | 50,894,739         | 99.68                     |
| Sub-Total  |                                               |         |                                   |               | 51,056,587                                           | 50,894,739         | 99.68                     |
| 03         | Policy Co-ordination and Support Services     | 03      | Coordination and Support Services | MD01          | 47,528,886                                           | 47,420,353         | 99.77                     |
| Sub-Total  |                                               |         |                                   |               | 47,528,886                                           | 47,420,353         | 99.77                     |
| Vote-Total |                                               |         |                                   |               | 332,182,000                                          | 331,675,265        | 99.85                     |

## **VOTE 28: ELECTORAL COMMISSION OF NAMIBIA**

### **4. PROGRAMME ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Administration of Elections**

##### *Achievements*

- The General Regional Councils and Local Elections were successfully conducted and other activities, which are mostly those of an administrative nature. The activities carried out during this period are as follows:
  - Conduct of the 2020 Supplementary Registration of Voters in preparation for the National Elections.
  - Successful conduct of the 2020 Regional Councils and Local Authority Elections.
  - Compliance with continental and regional instruments and frameworks on election management.
  - Continuous update of voters' register and removal of deceased as per statistics provided by the Ministry of Home Affairs.
  - Continuous management, update and preparation of the voters' register.
  - Preparing Voters Registration Kits (VRKs) in preparation for the election.
  - Boundary verification in preparation of SRV.
  - Decentralization of issuance of voter's cards prior to election on constituency level.

#### **Programme 02: Voter Education and Information Dissemination**

##### *Achievements*

- Designed a multi-media campaign for the 2020 Regional Councils and Local Authorities elections aimed at increasing participation.
- Conducted civic and voter education sessions in all 121 constituencies.
- Raised awareness on the inclusion of special focus groups such as women, people with disabilities, the youth and marginalized communities in order to encourage participation in the electoral processes.
- Voter and Civic education information materials were disseminated and demonstrations on



## **VOTE 28: ELECTORAL COMMISSION OF NAMIBIA**

how to vote using ballot papers during voting was conducted.

- Produced voter education materials and conducted successful voter education campaign launch and the actual campaign for the Regional Councils and Local Authorities elections.
- Advertised voter and civic education information on multi-media (radio, television, outdoor advertisement, print media).
- Produced important electoral information in Braille and Sign language as part of the mainstreaming programme.
- Recruited 96 Youth Ambassadors including persons with disabilities as part of the voter education campaign reinforcement programme.
- Conducted an extensive voter education campaign in preparation of the elections re-run for Aroab, Koes and Stampriet local authorities and the Mariental Rural constituency.

### **Programme 03: Supervision and Support Services**

#### *Achievements*

- Stakeholder relations managed through regular consultations through platforms such as Political Party Liaison Committee (PLC), Observer Missions Engagement, Civil Society Organizations Engagement and media and community outreach programmes.
- Media Management through the provision of proactive information through digital media platforms and traditional media.
- The institutional Corporate Communication Strategy and Branding Manual were developed and adopted by the Commission.
- The 2019/2021 and 2018/19 Annual Reports were published and submitted to the Speaker of the National Assembly.
- The 2019 Presidential and National Assembly Elections Performance Assessment and Post-Election Report was published and submitted to the Speaker of the National Assembly.
- Performance Assessment and Post-Election Reports for all By-Elections that were conducted during the year under review were published and submitted to the Speaker of the National Assembly.
- 2020/2021 Annual Plan was developed, implemented and quarterly reviews were successfully completed.

## **VOTE 28: ELECTORAL COMMISSION OF NAMIBIA**

- ECN statutory framework was enforced and complied with.
- Public Procurement Act was enforced and complied with.
- The proposed organisational structure of the ECN was revised and adopted by the Commission.
- Draft Security Policy was developed and a benchmark exercise with other Ministries and Offices was conducted.
- A Draft Performance Management Policy was developed.
- A project to ensure the operationalisation of the Independence of the Commission in compliance with its Constitutional mandate in terms of Article 94B of the Namibian Constitution and Section 4 of the Electoral Act, 2014 (Act No. 4 of 2014) has been undertaken.
- The Commission has also undertaken a project to amend the current Electoral Act with a view to ensure effective management of elections.
- ECN COVID-19 Mitigation Strategy Document was developed, endorsed and launched.
- The Commission presided over the process of accrediting various observer missions to observe the 2020 Regional Councils & Local Authority Elections.
- Namibia maintained the Chairmanship of the Electoral Commissions Forum of SADC (ECF-SADC) until December 2020.
- ECN managed to keep 90% of the ICT services running smoothly by intensifying preventative system diagnostics and maintenance.
- Disaster recovery for the voter management system was set up.
- Supported supplementary registration of voters and RC & LA elections.
- All Microsoft licences as per Microsoft licensing regime were renewed.
- 95% of ECN election equipment managed properly during election.
- The online recruitment application was implemented.
- Recruited election officials for the 2020 Regional and Local Authority election.
- Honoured all the committed expenditures for the financial year.
- Improved on the budget execution rate

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### 5. NON-TAX REVENUE

| Revenue Source \ Year               | 2020/21        |                  |            |
|-------------------------------------|----------------|------------------|------------|
|                                     | Estimate       | Actual           | Variance % |
| Political Parties Registration fees | 550,000        | 1,037,800        | 189        |
| Miscellaneous                       | 2,000          | 25,473           | 1,274      |
| <b>Total</b>                        | <b>552,000</b> | <b>1,063,273</b> | <b>193</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 52      |
| Funded      | 194     |

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

#### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Information and Communication Technology (MICT), in accordance with the Constitution of the Republic of Namibia, is to lay the foundation for the accelerated use and development of Information and Communication Technology (ICT) in Namibia to coordinate information management within Government.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year                            | 2020/21            |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | Estimate           | Actual             |
| Personnel Expenditure                       | 84,661,000         | 81,872,126         |
| Goods and Other Services                    | 30,471,000         | 31,400,333         |
| Subsidies and Other Current Transfers       | 373,600,000        | 373,600,000        |
| Acquisition of Capital Assets (Operational) | 0                  | 0                  |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>488,732,000</b> | <b>486,872,459</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 22,100,000         | 22,097,462         |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>22,100,000</b>  | <b>22,097,462</b>  |
| Total State Revenue Fund Appropriation      | 510,832,000        | 508,969,921        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>510,832,000</b> | <b>508,969,921</b> |

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 3. PROGRAMMES

| *P-Code | Programme Name                               | *A-Code | Activity Name                                | *MD in Charge | 2020/21                                              |                    |                           |
|---------|----------------------------------------------|---------|----------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|         |                                              |         |                                              |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01      | ICT DEVELOPMENT                              | 01-01   | Institunal Policy                            | MD05          | 3,774,632                                            | 4,599,944          | 121.86                    |
|         |                                              | 01-02   | Information Technology Infrastructure        | MD05          | 5,696,460                                            | 5,547,932          | 97.39                     |
|         |                                              |         | Sub - Total                                  |               | 9,471,092                                            | 10,147,876         | 107.15                    |
| 02      | PRINT MEDIA AFFAIRS                          | 02-01   | Media Liaison and Production                 | MD03          | 17,866,496                                           | 17,639,464         | 98.73                     |
|         |                                              | 02-02   | New Era                                      | MD03          | 10,000,000                                           | 10,000,000         | 100.00                    |
|         |                                              | 02-03   | NamZim                                       | MD03          | 5,500,000                                            | 5,500,000          | 100.00                    |
|         |                                              |         | Sub - Total                                  |               | 33,366,496                                           | 33,139,464         | 99.32                     |
| 03      | AUDIO VISUAL PRODUCTION AND REGIONAL OFFICES | 03-01   | Audio Visual Production and Regional Offices | MD04          | 43,168,408                                           | 41,808,697         | 96.85                     |
|         |                                              | 03-02   | NBC                                          | MD04          | 334,100,000                                          | 334,100,000        | 100.00                    |
|         |                                              | 03-03   | NAMPA                                        | MD04          | 21,000,000                                           | 21,000,000         | 100.00                    |
|         |                                              | 03-04   | NFC                                          | MD04          | 3,000,000                                            | 3,000,000          | 100.00                    |
|         |                                              |         | Sub - Total                                  |               | 401,268,408                                          | 399,908,697        | 99.66                     |
| 04      | SUPERVISION AND SUPPORT SERVICES             | 04-01   | Policy Supervision                           | MD01          | 5,289,500                                            | 5,019,131          | 94.89                     |
|         |                                              | 04-02   | Coordination and Support                     | MD02          | 61,436,504                                           | 60,754,751         | 98.89                     |
|         |                                              |         | Sub - Total                                  |               | 66,726,004                                           | 65,773,882         | 98.57                     |
|         |                                              |         | Vote - Total                                 |               | 510,832,000                                          | 508,969,919        | 99.64                     |

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### Programme 01: ICT development

The programme aims ensure the availability of modern and reliable ICT infrastructure for the economic development and competitiveness as outlined in NDP5. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

*Target 1: Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7*

- The target was not met as Namibia recorded a decline in the ranking from the 91<sup>st</sup> position in the 2019/2020 financial year to the 93<sup>rd</sup> position for the period under review. The overall scores of the pillar slowed down by 18 points from 48.1 scores to 30 scores. Although the target was not met, a positive impact and improvement was recorded in Electronic participation by citizens and the expansion of Government online services, as well as an increased number of firms with websites.
- Telecommunication operators are hard at work expanding connectivity across the country to cover the targeted groups (unconnected villages) to have access to ICTs infrastructure and services. However, Government intervention is needed to complement private sector efforts. e.g. allocation of funds towards ICT infrastructure development and finalization of regulatory frameworks and strategy such as Cybercrime Bill, Data protection and Transaction Bill, Cybersecurity Strategy and Awareness Plan.

*Target 2: Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)*

- The compilation of the ITU ICT Development index has been put on hold in the wake of the COVID-19 pandemic and the challenges such as non-availability of data points from Member States.
- In pursuit of continuously creating an enabling regulatory and Policy environment, the Ministry implemented the National Broadband Policy and its Implementation Action Plan

## **VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY**

which sets the minimum connectivity standard for telecommunication operators to bridge the digital divide and ensure increased internet access throughout the Country.

- The Cybercrime Bill, Data Protection Bill and amendments to the Communications Act have all been approved in principle by Cabinet and referred to the Cabinet Committee on Legislation for scrutiny before tabling in Parliament.
- The National Waste Electrical and Electronic Equipment (WEEE) Management Policy and Implementation Action Plan have been finalised and due for submission to Cabinet for approval. The review Report on the existing ICT Policies has been concluded and approved by the National Planning Commission, for the consolidation and finalisation of the National ICT Policy.

### **Programme 02: Print Media Affairs**

The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

#### *Target 1: Number of GRN publications distributed*

- A total number of 2 500 copies of publications were published and distributed. Due to the Covid-19 pandemic, the Ministry has conducted live sessions at the Government Information Center where sessions are live streamed on TV, radio and social media platforms daily.
- The Ministry has further encouraged its 14 regional offices to increase outreach activities to popularize GRN policies, programmes and activities in order to reach out to the wider communities across the country.

#### *Target 2: Number of IEC Materials distributed*

- The IEC materials, Government posters, Cabinet posters, NNP National Strategic Framework, and NNP Implementation Plan were procured, published and distributed. These IEC materials were shared on MICT Facebook, NNP Facebook, twitter pages and other social media platforms.

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### **Programme 03: Audio Visual Media, NFC and Regional Offices**

This programme aims to provide access to information through multimedia content/platforms, ensure the production and dissemination of relevant content towards knowledge based society and to market Namibia as a film destination and develop the local film industry.

#### *Target 1: Number of Videos produced*

- The program delivered 351 productions during the period under review, compared to the targeted 55 and Namibian people were informed through broadcast and online platforms.

#### *Target 2: Number of video & film screenings conducted*

- The programme had a target of 155, but achieved only 10 regional video/film screenings before the COVID-19 countrywide lockdown. Since gatherings were prohibited by the State of Emergency regulations, staff could not continue with face-to-face video and film screenings.
- Online platforms were available but technical access, usage and ICT literacy is still in its infancy in the remote rural areas of the country, and thus online cinema culture could not be enhanced to the fullest. However, Screenings were held in the Zambezi region in Kahyangil, Thirty-One mile, Imukusi, Ngoma, and Schuckmansberg villages in the Zambezi region.
- About 540 citizens watched the local films. In the Karas region, about 400 residents watched film in the towns of Rosh Pinah, Bethanie, Luderitz, Karasburg and Keetmanshoop.

#### *Target 3: Number of foreign films produced*

- The programme targeted 150, but could only achieve 50, falling short of the target by 100 productions. Due to the global pandemic that hit Namibia from March 2020, all planned film productions to Namibia were cancelled. For the month of April 2020 alone, eighteen (18) cancellations were received and no productions were booked until September 2020. Foreign Film productions only started picking up from October 2020 but at a very low pace.
- Due to the covid-19 pandemic and lockdowns, few foreign films were produced in Namibia, thus all international marketing efforts were halted due to a ban on travel. Guidelines were produced for filming during Covid-19 pandemic for local projects, and the MICT assisted with some of the productions with PPE. 1 foreign film production that was issued with film permits was completed.



## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### Programme 04: Coordination and Support

- Performance agreements were developed and implemented.
- Budgeted Vacancies were filled.
- Affirmative action report compiled and submitted.
- Financial and Auditor General Reports were submitted.
- Revenue Inspection was conducted as per Annual Plan, Auditor General requirements and Treasury Instructions.
- Suspense accounts were reconciled and submitted to the Ministry of Finance.
- Stock taking reports were submitted to Treasury.
- IT equipment/software were maintained.
- Internal audit reports were produced.

### *Capital Projects*

- Kavango West Regional and Zambezi Regional offices construction have been completed.
- The Hardap Regional Office construction feasibility and designs have been completed.

## 5. NON-TAX REVENUE

| <b>Revenue Source</b>   | <b>2020/21</b>  |                  |                   |
|-------------------------|-----------------|------------------|-------------------|
|                         | <b>Estimate</b> | <b>Actual</b>    | <b>Variance %</b> |
| Miscellaneous           | 10,000          | 1,186,832        | 11,868            |
| Sales of Constitution   | 15,000          | 1,910            | 13                |
| Sales of Photos         | 100,000         | 9,140            | 9                 |
| Sales of Namibia Review | 10,000          | 210              | 2                 |
| PA System               | 250,000         | 3,000            | 1                 |
| <b>Total</b>            | <b>385,000</b>  | <b>1,201,092</b> | <b>312</b>        |

## 6. HUMAN RESOURCES CAPACITY

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 273            |
| Funded             | 252            |

## VOTE 30: ANTI-CORRUPTION COMMISSION

### VOTE 30: ANTI-CORRUPTION COMMISSION

#### 1. MANDATE OF THE VOTE

The Anti-Corruption Act, 2003 (Act No. 8 of 2003) mandates the Commission to receive or initiate and investigate allegations of corrupt practices, educate the public on the evils of corruption and prevent corruption.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>    |                   |
|---------------------------------------------|-------------------|-------------------|
|                                             | <b>Estimate</b>   | <b>Actual</b>     |
| Personnel Expenditure                       | 46,104,000        | 44,590,498        |
| Goods and Other Services                    | 14,298,000        | 12,933,070        |
| Subsidies and Other Current Transfers       | 50,000            | 42,000            |
| Acquisition of Capital Assets(Operational)  | 730,000           | 585,324           |
| Capital Transfers (Operational)             | 430,000           | 413,381           |
| <b>Operational Budget</b>                   | <b>61,612,000</b> | <b>58,564,274</b> |
| Operational Capital                         | 0                 | 0                 |
| Acquisition of Capital Assets (Development) | 0                 | 0                 |
| Capital Transfers (Development)             | 0                 | 0                 |
| <b>Development Budget</b>                   | <b>0</b>          | <b>0</b>          |
| Total State Revenue Fund Appropriation      | 61,612,000        | 58,564,274        |
| <b>Development Partners</b>                 |                   |                   |
| <b>Grand Total</b>                          | <b>61,612,000</b> | <b>58,564,274</b> |

## VOTE 30: ANTI-CORRUPTION COMMISSION

### 3. PROGRAMMES

| *P-Code             | Programme Name                             | *A-Code | Activity Name                                           | *MD in Charge | 2020/21                                              |                    |                           |
|---------------------|--------------------------------------------|---------|---------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|                     |                                            |         |                                                         |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01                  | Investigation of allegations of corruption | 01      | Conducting Investigations                               | MD02          | 22,265,000                                           | 20,785,535         | 93.36                     |
| 02                  | Corruption prevention                      | 01      | Prevention of corruption                                | MD03          | 10,861,000                                           | 10,522,099         | 96.88                     |
| 03                  | Coordination, management and support       | 01      | Development and management of human and other resources | MD01          | 27,675,000                                           | 26,653,646         | 96.31                     |
| 04                  | Security and Risk                          | 01      | Security and Risk                                       | MD04          | 811,000                                              | 602,994            | 74.35                     |
| <b>Vote - Total</b> |                                            |         |                                                         |               | <b>61,612,000</b>                                    | <b>58,564,274</b>  | <b>95.05</b>              |

## **VOTE 30: ANTI-CORRUPTION COMMISSION**

### **4. PROGRAMMES ACHIEVEMENTS ( TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Investigation of allegations of corruption**

- For the period under review, the ACC targeted to deal with 75% of cases received within a time-frame of 12 months. During the reporting period, 120 reports of alleged corrupt practices were received.
- The number of cases reported dropped by 67 cases when compared to the cases reported during the 2019/2020 financial year.
- Of the reported cases, 50 (42%) fell within the mandate of the ACC, 70 cases were closed after due consideration of preliminary investigations as they did not warrant further criminal investigation by the ACC.
- Of the 50 cases earmarked for investigation, 16 (32%) were dealt with while 34 (68%) were carried over to the 2021/2022 financial year.
- Of the 483 backlogged cases, 114 (24%) were dealt with while 369 (92%) were carried over to the 2021/20 22 financial year.
- The ACC referred 35 cases to the Prosecutor-General (PG). Out of 35 cases referred to PG, 5 (14%) were for the 2020/2021 financial year and 30 (86%) were for the financial years 2014/2015, 2016/2017, 2017/2018, 2018/2019 and 2019/2020.
- Overall, 56% of the cases were resolved within 12 months from the target of 75%, resulting in a deviation of 19%.

#### **Programme 02: Corruption Prevention**

- The final Anti-Corruption Strategy and Action Plan (NACS) 2016-2019 Evaluation Report findings show that the NACS implementation was successful. Of the total NACS, 75 actions, 70 action representing 93% were implemented while 5 (7%) were not implemented.
- Of the 70 NACS actions implemented, 15 (20%) were completed and recommendations thereof paved the way for developing the country's second National Anti-Corruption Strategy and Action Plan for 2021-2025.

### VOTE 30: ANTI-CORRUPTION COMMISSION

- 7 Corruption Risk Assessment (CRA) activities were executed, of which 137 public officials were trained. In addition 10 Corruption Risk Assessment Monitoring and Evaluation (M&E) exercise were carried out.
- 15 Ethics and Integrity training were conducted, of which 638 public officials were trained.
- Anti-Corruption awareness for both public and private sector officials were conducted, of which 660 officials were sensitised on what constitutes corruption.
- Anti-Corruption themes were developed for awareness through social media.

#### 5. NON-TAX REVENUE

| Revenue Source \ Year    | 2020/21       |               |            |
|--------------------------|---------------|---------------|------------|
|                          | Estimate      | Actual        | Variance % |
| Miscellaneous            | 20,000        | 37,541        | 188        |
| Sale of Tender Documents | 5,000         | 5,000         | 100        |
| <b>Total</b>             | <b>25,000</b> | <b>42,541</b> | <b>170</b> |

#### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 106     |
| Funded      | 88      |

## VOTE 31: VETERANS AFFAIRS

## VOTE 31: VETERANS AFFAIRS

### 1. MANDATE OF THE VOTE

Veterans Affairs is mandated to initiate, promote and implement projects and programmes which address the socio-economic needs of the veterans, including keeping the history of the national liberation struggle alive.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 40,485,877         | 40,362,209         |
| Goods and Other Services                    | 21,627,469         | 21,371,248         |
| Subsidies and Other Current Transfers       | 801,689,016        | 801,689,016        |
| Acquisition of Capital Assets (Operational) | 198,072            | 198,072            |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>864,000,434</b> | <b>863,620,545</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 5,951,566          | 5,951,565          |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>5,951,566</b>   | <b>5,951,565</b>   |
| Total State Revenue Fund Appropriation      | 869,952,000        | 869,572,110        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>869,952,000</b> | <b>869,572,110</b> |

## VOTE 31: VETERANS AFFAIRS

### 3. PROGRAMMES

| *P-Code    | Programme Name                            | *A-Code   | Activity Name                                              | *MD in Charge | 2020/21                                              |                    |                           |
|------------|-------------------------------------------|-----------|------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                           |           |                                                            |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Veterans Welfare programme                | 01        | Financial Assistance for Veterans                          | MD03, MD04    | 797,439,016                                          | 797,439,016        | 100.00                    |
|            |                                           | 02        | Development Planning/Project Management                    | MD04          | 5,500,792                                            | 5,500,792          | 100.00                    |
| Sub-Total  |                                           |           |                                                            |               | 802,939,808                                          | 802,939,808        | 100.00                    |
| 02         | Liberation Struggle Heritage              | 01        | Erection and Perservation of Liberation Struggle Monuments | MD03          | 450,774                                              | 450,773            | 100.00                    |
|            |                                           | 02        | Development Project for Heritage                           | MD03          | 500,000                                              | 500,000            | 100.00                    |
|            |                                           | 03        | Research and documentation                                 | MD03          | 1,500,000                                            | 1,500,000          | 100.00                    |
|            |                                           | 04        | Identification and marking of heritage sites               | MD03          | 750,000                                              | 750,000            | 100.00                    |
|            |                                           | 05        | Erection of tombstones                                     | MD03          | 1,500,000                                            | 1,500,000          | 100.00                    |
|            |                                           | Sub-Total |                                                            |               |                                                      |                    | 4,700,774                 |
| 99         | Policy Co-ordination and Support Services | 01        | Capacity Building                                          | MD02          | 270,835                                              | 270,834            | 100.00                    |
|            |                                           | 02        | General Administrative Services                            | MD02          | 21,554,706                                           | 21,298,486         | 98.81                     |
|            |                                           | 03        | Personnel Expenditure                                      | MD02          | 40,485,877                                           | 40,362,209         | 99.69                     |
| Sub-Total  |                                           |           |                                                            |               | 62,311,418                                           | 61,931,529         | 99.39                     |
| Vote-Total |                                           |           |                                                            |               | 869,952,000                                          | 869,572,110        | 99.96                     |

## VOTE 31: VETERANS AFFAIRS

### 4. PROGRAMS ACHIEVEMENTS (TARGETS AS PROVIDED IN THE CORRESPONDING MTEF)

#### Program 01: Veterans Welfare Programme

##### *Financial Assistance*

##### **(i) Monthly subvention grant**

- During the year under review, 16 384 veterans received monthly subvention grant as per section 29 of the Veterans Act, 2008 (Act No. 02 of 2008).

##### **(ii) Improvement Welfare Grant for Ex-Plan combatant veterans**

- 6 992 veterans received the improvement welfare grant as per section 32 (2) of the Veterans Act, 2008 (Act No. 02 of 2008).

##### **(iii) Inheritance of monthly subvention grants**

- 1 870 beneficiaries received inheritance of monthly subvention grant.

##### **(iv) Individual Veterans Projects (IVPs)**

- Due to budgetary constraints coupled with the cumbersome process, the Vote could only process 4 IVPs during the financial year under review. The funding for the IVPs remains an outcry from the veterans of the liberation struggle as the backlog stands at 11 139 IVPs which require funding amounting to N\$2 209 293 444.

##### **(v) Medical and counselling assistance**

- Veterans Affairs facilitated the provision of medical assistance to 17 veterans whose treatment could not be managed at State Health Facilities and who also did not have Medical Aid and /or the funds to pay for private medical services. In addition, 96 veterans received direct psychosocial counselling services during the reporting period.



## **VOTE 31: VETERANS AFFAIRS**

### **(vi) *Education and Training Grant***

- This assistance is provided to veterans and dependents to pursue studies at tertiary institutions and vocational training centers. Since the 2016/2017 financial year, no new applications were considered, thus the number of beneficiaries were declining over the years. During the year under review, 4 out of 12 active beneficiaries were funded. Since inception to date, a total number of 1 087 beneficiaries have been assisted under the program.

### **Program 02: Liberation Struggle Heritage**

#### *Identification and Marking of Heritage Sites*

- During the year under review, Veterans Affairs completed the fencing of a plot at Onghwiyu in Ohangwena region where 15 PLAN combatants are buried in a mass grave.

#### ***Challenges:***

- The actual identification, marking and Geo-Referencing of the liberation struggle heritage sites was not completed due to limited funds and the emergence of the Covid-19 pandemic.

#### *Research and Documentation*

- The purpose of funds allocated for this activity was to ensure the completion of the publication on the Namibian Liberation Struggle History (Vol. 2) and also to cater for the Validation Workshop and allowances for the High Level Steering Committee members tasked to validate chapters compiled by the Namibian Researchers. During the year under review, 12 chapters for the Publication on the Namibia history project were reviewed by both internal and external editors although these chapters are yet to be validated by the High Level Steering Committee members.

#### ***Challenges:***

- This project could not be completed because the Validation Workshop with both Researchers, Editors and members of the High Level Steering Committee could not take place due to limited budget and the Covid-19 pandemic.

## VOTE 31: VETERANS AFFAIRS

### *Funeral assistance and erection of tombstones*

- Although the burial of veterans and erection of tombstones may sound inappropriate to report under achievements, it is imperative to account for expenditure. Families of the deceased veterans were assisted towards the funeral of 546 during the reporting period.

## 5. NON-TAX REVENUE

| <b>Year</b><br><b>Revenue Source</b> | <b>2020/21</b>  |               |                   |
|--------------------------------------|-----------------|---------------|-------------------|
|                                      | <b>Estimate</b> | <b>Actual</b> | <b>Variance %</b> |
| Miscellaneous                        | 10,000          | 1,161         | 12                |
| Parking                              | 2,640           | 2,910         | 110               |
| Sales of Bidding Documents           | 500             | 0             | 0                 |
| <b>Total</b>                         | <b>13,140</b>   | <b>4,071</b>  | <b>31</b>         |

## 6. HUMAN RESOURCES CAPACITY

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 165            |
| Funded             | 156            |

## VOTE 32: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

### VOTE 32: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

#### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Higher Education, Training and Innovation is to educate and train Namibians, as well as inculcating a strong research and innovation culture, to attain the set national development goals as enshrined in Vision 2030 and the Harambee Prosperity Plan. These national strategic plans are implemented through the five-year National Development Plans. Namibia's long-term development framework calls for transforming the current resource-based economy to a knowledge-based industrialised economy. In an industrialised economy, a strong research, science, technology and innovation (RSTI) system, underpinned by a high level of skilled and professional workforce are key drivers of success and competitiveness.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 50,539,977           | 46,059,566           |
| Goods and Other Services                    | 7,872,808            | 6,897,136            |
| Subsidies and Other Current Transfers       | 3,089,015,215        | 3,088,712,918        |
| Acquisition of Capital Assets (Operational) | 0                    | 0                    |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>3,147,428,000</b> | <b>3,141,669,620</b> |
| Operational Capital                         | 0                    | 0                    |
| Acquisition of Capital Assets (Development) | 16,500,000           | 17,700,000           |
| Capital Transfers (Development)             | 62,700,000           | 62,700,000           |
| <b>Development Budget</b>                   | <b>79,200,000</b>    | <b>80,400,000</b>    |
| Total State Revenue Fund Appropriation      | 3,226,628,000        | 3,222,069,620        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>3,226,628,000</b> | <b>3,222,069,620</b> |

## VOTE 32: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

### 3. PROGRAMMES

| *P-<br>Cod<br>e | Programme Name                                | *A-<br>Cod<br>e | Activity Name                                               | *MD<br>in<br>Charg<br>e | 2020/21                                                          |                    |                                 |
|-----------------|-----------------------------------------------|-----------------|-------------------------------------------------------------|-------------------------|------------------------------------------------------------------|--------------------|---------------------------------|
|                 |                                               |                 |                                                             |                         | Budget<br>Allocation as<br>per<br>corresponding<br>Appropriation | Actual Expenditure | Budget<br>Execution<br>rate (%) |
|                 | Policy Coordination                           |                 | Policy Coordination                                         | MD01                    | 2,461,132                                                        | 1,512,677          | 61.46                           |
|                 |                                               | 01              | Planning & Support Services                                 | MD02                    | 17,200,452                                                       | 17,100,970         | 99.42                           |
|                 |                                               |                 | UNESCO Related matters: Liaison<br>& Coordination           | MD06                    | 14,085,794                                                       | 10,584,723         | 75.14                           |
| Sub-Total       |                                               |                 |                                                             |                         | 33,747,378                                                       | 29,198,370         | 86.52                           |
|                 | Vocational Education &<br>Training            |                 |                                                             |                         |                                                                  |                    |                                 |
|                 |                                               | 02              | Vocational Education Training<br>Coordination & Development | MD04                    | 435,699,036                                                      | 436,202,496        | 100.12                          |
|                 |                                               |                 |                                                             |                         |                                                                  |                    |                                 |
| Sub-Total       |                                               |                 |                                                             |                         | 435,699,036                                                      | 436,202,496        | 100.12                          |
|                 | Higher Education                              |                 |                                                             |                         |                                                                  |                    |                                 |
|                 |                                               | 03              | Higher Education<br>Coordination & Development              | MD03                    | 2,717,485,360                                                    | 2,717,503,641      | 100.00                          |
|                 |                                               |                 |                                                             |                         |                                                                  |                    |                                 |
| Sub-Total       |                                               |                 |                                                             |                         | 2,717,485,360                                                    | 2,717,503,641      | 100.00                          |
|                 | Research, Technology,<br>Science & Innovation |                 |                                                             |                         |                                                                  |                    |                                 |
|                 |                                               | 04              | Research, Innovation & Training<br>Coordination Development | MD05                    | 39,696,226                                                       | 39,165,113         | 98.66                           |
|                 |                                               |                 |                                                             |                         |                                                                  |                    |                                 |
| Sub-Total       |                                               |                 |                                                             |                         | 39,696,226                                                       | 39,165,113         | 98.66                           |
| Vote-Total      |                                               |                 |                                                             |                         | 3,226,628,000                                                    | 3,222,069,620      | 99.86                           |

## **VOTE 32: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 99: Policy Coordination**

- Developed compliance frameworks.
- Facilitated the implementation of numerous bilateral and multilateral cooperation.
- Ensured regulatory compliance and Training in corporate governance and management.
- Developed quality assurance systems.
- Provided professional development to academic staff.
- Involved employers to enhance relevance of programmes to labour market needs.
- Created a conducive environment for establishment of new private institutions.
- Promoted and facilitated internship programs.

#### **Programme 02: Vocational Education and Training**

- A TVET Transformation and Expansion Strategy with a 15-year implementation timeframe has been developed with special emphasis on programme diversification, fit-for-purpose equipment, physical infrastructure refurbishment/expansion and capacity-building for trainers, in all the 14 geo-political administrative regions. Infrastructure expansion/construction projects have already started earlier this year started at Valombola VTC, Nakayale VTC, Okakarara VTC and Kai//Ganaxab Youth Skills Training Centre, while similar expansion projects will be completed at Gobabis VTC and Zambezi VTC. Also, bulk services were completed for new VTCs at Nkurenkuru (Kavango-West), Khorixas (Kunene) and Keetmanshoop (//Kharas).
- 34 920 trainees are currently enrolled for TVET programmes countrywide, of which 16 321 trainees are funded directly by the NTA. The total TVET enrolment figure has increased from 25 137 in 2015 to its current level (38% increase in real terms over the last 5 years). In addition, the NTA has availed in excess of N\$6 million over the last three years to support the training of visually impaired citizens and Sign Language Interpreters as part of its endeavor to make TVET more inclusive.

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- Official training provider status has been awarded to 90 TVET institutions, who passed a quality assurance in line with the requirements of the National Qualifications Framework (NQF). In support of the objective of improved curriculum implementation through the upskilling of VET trainers, in excess of 600 individual trainers were benefitting from varying training interventions covering key occupational areas.
- Solid progress is being recorded in fighting societal stereotypes under which TVET career options are labeled as options with low potential for career growth and advancement. A national TVET advocacy campaign, titled 'Live Your Passion', profiled successful TVET graduates (some turned entrepreneurs) as TVET champions, on the national broadcaster and social media platforms. Campaign messages are being consolidated into Digital Video Disks (DVDs) and books for distribution to all schools, primary and secondary.
- To improve the quality of training, a Work Integrated Learning (WIL) Policy for the TVET sector has been approved. The policy is inclusive of RPL, Apprenticeship as well as Industry/Job Attachment (incorporating industry attachment as a credit-rated component of curricula). The WIL programme is being rolled out to scale with 54 employers and 556 apprentices participating thus far. A total of 128 Level 3 trainees from five participating public Vocational Training Centres (VTCs) participated in an Entrepreneurship Coaching and Mentoring Support Programme. Furthermore, TVET graduates are being supported in terms of coaching and mentoring. Unit Standards in Entrepreneurship have been included as a cross-cutting curriculum topic.
- Significant milestones have been recorded with regard to the implementation of the VET Levy, during the year under review:
  - A total of more than 2 800 employers are registered.
  - Approximately N\$1.4 billion had been committed for key priority projects, including the implementation of TVET infrastructure and programmatic transformation and expansion projects.
  - The cumulative amount, approved for training support to trainees, at registered and/or accredited Vocational Training Providers (VTPs) stand at N\$502 million.
  - Advocacy and sensitization campaigns were implemented to ensure increased registration of eligible employers.

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- A Compliance Framework was developed, which provides a set of guidelines detailing processes for effective collection of levies.
- A total of 16 977 trainees are benefitting from the Key Priority Grant Allocation.
- The NTA continuously endeavours to be a responsive organisation, through effective engagement and communication with key stakeholders. The following are significant milestones achieved during the reporting period:
  - Ongoing implementation of a Bi-Annual Stakeholder Engagement Plan.
  - Engagement of industry stakeholders and a renewed focus on the work of the various Industry Skills Committees (ISCs). Out-of-cycle meetings with the Warehousing, Transport and Logistics ISC, Wholesale and Retail ISC, Postal Telecommunication ISC and Finance and Business Services ISC, introduced the committees to credible training institutions.
  - Improving the Image of TVET, promoting and leveraging TVET career paths and fighting the societal perception, under which such options are stereotyped as low-status with limited potential for career growth, will remain a priority for the considerable future.

### **Programme 03: Higher Education**

The report on the Higher Education Programme is sub-divided into access, success, policy coordination and quality management, and cooperation.

#### *(i) Access*

- UNAM enrolled 30 307 students of whom 64 per cent were female students. Students enrolled in the higher education programmes leading to a qualification in full-time, part-time and distance study modes. Fulltime mode accounted for 74 per cent followed by distance with 18 percent student enrolments. Most students were enrolled in Education, (46 per cent), followed by Economics and Management Science (17 per cent), amounting to 63 per cent of the total combined enrolment. About 8 per cent of students were enrolled in the Science and Engineering & IT. More than half of the students enrolled for Bachelor Honours Degrees (69 per cent), followed by Diplomas (19 per cent). Masters and Doctoral Degrees constituted 6 per cent of the enrolment.

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- As a result of COVID 19, access to teaching and learning during this period shifted to online basis. To improve student access to online teaching and learning the university ICT infrastructure was improved as follows:
  - Increased storage capacity of the University ICT platforms thereby enabling it to accommodate sudden growth in the demand of ICT Services.
  - Enabled the University to use the old hardware infrastructure to setup its first Disaster Recovery Site.
  - Improved performance of eLearning systems enabling accommodation of large traffic of online users during online learning and teaching.
  - Supported the stabilisation of eLearning roll-out across the entire University programmes and courses.
  - Strengthened the trust in eLearning systems and online learning and teaching and most importantly online exams.
  - Facilitated the enhancement of positive attitudes towards remote and online learning.
  - Helped to create a launchpad for the development and implementation of the University's new curriculum that emphasises digitization of learning and cultivation of 21<sup>st</sup> century skills in students.
  - Capacitated the University to enable it to deliver its mandate and kept learning open that would have otherwise been threatened by the pandemic.
  - Enabled the University to strengthen the public trust in higher education in general by proving its ability to be resilient to challenges.

### *(ii) Success*

- The progression and repetition rates determine the internal efficiency of an education system. In 2020, 33 per cent of the students were in their first year and 75 per cent had progressed to the second year. The overall progression rates stood at 71 percent for the 2020 academic year. Failure rates for distance students (44 per cent) is higher compared to that of students studying through full-time and part-time mode. The overall failure rate at UNAM during 2020 academic year was 23 percent.



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### *(iii) Policy Coordination and Quality Management*

- The University is committed to excellence in teaching, research, innovation, community engagement, and service provision. In seeking to achieve these goals, the University is guided by five interrelated dimensions of quality, namely, fitness of purpose; fitness for purpose; value for money; transformative development of students and staff; and adherence to high standards (including internal and external customer service standards). In fulfilment of UNAM's Vision and Mission, the above-stated five quality dimensions are applicable to the management of all human, physical, technological, information and financial resources at the university. It is against this backdrop that the University has established a dedicated Centre for Quality Assurance and Management's (CEQUAM) to coordinate its quality assurance activities across all levels of its operations.
- In line with the above, the University has in place a robust internal quality assurance system (structure, policy, procedures and tools) assuring the quality of its provisions in full compliance with the requirements of External Quality Assurance (EQA). The Quality Assurance and Management Policy establishes the University's approach to Quality Management. The Policy defines internal quality assurance mechanisms for enhancing the quality of its administrative and academic provisions, while at the same time ensures full compliance with the requirements of External Quality Assurance regulators such as the Namibia Qualifications Authority (NQA), the National Council for Higher Education (NCHE) and professional bodies. It sets out the approach and processes by which UNAM assures its stakeholders of the high quality of its academic and non-academic outputs, as well as all aspects of its educational provision (quality assurance). It also explains how UNAM enhances the quality of its academic and professional service (quality enhancement). The Policy supports the attainment of UNAM's Strategic Plan.
- Furthermore, the University has in place a Programme Development Policy. This policy ensures that all UNAM academic programmes advance the academic project by taking into account the multiple purposes of higher education as well as achieving its vision and mission. The policy contributes to the assurance and enhancement of the quality of academic programmes at UNAM. It affirms that there are plans in place for regular curriculum/programme review so that programmes are responsive to changing disciplinary, educational and social circumstances. This includes ensuring that academic

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programmes are responsive to the needs of students, the discipline, economy and the socio-cultural context within which they operate. In line with this Policy, UNAM undertakes programme development and regular reviews that take into account current and future trends in national higher education space such as industry needs, socio-economic needs, graduate employability, globalisation and internationalisation, and the fourth industrial revolution (4th IR). Academic programmes at all levels are geared towards shaping critical, capable, knowledgeable, and skilled graduates who are able to contribute to the social and economic advancement of Namibia, Africa and beyond.

- In addition, UNAM has completed a process of programme viability audit 2020 to determine the viability of its programme offerings with the intention to streamline and rationalise its Programmes. The purpose of Program Viability Audit was to ensure that all UNAM's programmes are responsive to its Vision, Mission and strategic objectives, and the needs of its stakeholders and industry; programme viability and feasibility; and reduction of potential duplications within the institution, as well as with other institutions of higher learning. As a result of programme viability audit process, the University is currently undertaking a comprehensive Curriculum Transformation process. This process is envisaged to complete by the end of September 2021. Once completed, it is envisaged that UNAM programmes will be fully responsive to the current and future industry and public sector needs and demands; national development agenda; Sustainable Development Goals (SDGs); the 4th Industrial revolution; and youth employability skills development through entrepreneurship training and Work Integrated Learning (WIL).

### *(iv) International and National Cooperation*

- The University of Namibia's strategy towards internationalization has been disrupted by forces within the global higher education landscape during the period under review. This has forced the University to take drastic actions to increase its focus on collaborations that impact directly on sustainability, training, research and innovation. There has consequently been a shift in focus from mere partnerships, to agreements that have clear deliverables, timelines and resource implications.
- International Strategic partners of the University during the period under review remain largely the same. They consist of Cardiff University, University of Turku, China University

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of Geosciences Beijing, Bremen University, University of Bonn, Stellenbosch University, People's Friendship University of Russia. So far UNAM has signed cooperation with more than 210 institutions across the world. The scope of cooperation includes capacity building, joint research projects, academic programmes, curriculum development, student and staff mobility, supervision of postgraduate students, joint conferences and seminars, material development and exchange.

- Efforts to work closely with industry continued as several agreements between the university and corporate companies were entered into and actioned. The focus remains on skills transfer to upcoming professionals who will one day shape the future of the world of work, the local economy and quality of Namibian life. Collaborations have continued to cover the traditional scope, which is: work integrated learning, capacity building, joint research projects, curriculum development, student and staff mobility and supervision of postgraduate students. This remains a mutually beneficial relationship as industry is accorded apprentices and the opportunity to make input on the training programme for the long term development of the specific industry.
- The scope of work integrated education has remain largely the same during the period under review, with albeit a few challenges brought on by the pandemic. UNAM has formally placed students in more than 70 local and international industries through which students' placement for work integrated education takes place. These organisations are mainly based in Namibia, SADC, Europe and Asia. In country, the Government Ministries remains the largest absorbers of our student trainee attachments.
- Service learning and project based learning in local communities and villages remains an area that needs to be strengthen, to ensure that student impacts and application of their knowledge benefits the ordinary citizens in the county.
- The Institution has developed close links to industry, communities and society at large through relevant knowledge-sharing and technology transfer activities. Similarly, international networks and partnerships were fostered, thereby giving the Institution a respectable standing beyond local communities. However, the Institution faces multiple challenges. These include the historic low levels of government funding now amplified by COVID-19, the lack of highly skilled Namibians, under-preparedness of school leavers to enter tertiary education, limited

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technological readiness to seamlessly migrate to an online environment and the regulatory environment.

- The main challenge facing NUST is its limited financial resources. Historically, funding to the Institution has been inadequate to develop holistic and adequate infrastructure. Also, when the Institution was upgraded to a university, no specific allocation was made, attendant to its status, needs and future growth. As if this was not a significant challenge already, efforts to advance teaching, research and innovation coincide with the country facing lower levels of economic growth, increasing unemployment rates and a growing national fiscal challenge given the current pandemic.
- Funding for parastatals is, therefore, expected to stagnate or even reduce throughout the period of the current University's strategic plan. The Institution's liquidity position is further exacerbated by its inability to increase enrolment statistics during the strategic period, given the fact that household income has been reduced and may even continue to shrink during the next 24 months. The NUST Council will have to make aggressive decisions to ensure the sustainability of the institution. Namibia is a young nation (i.e. since Independence in 1990) with few highly qualified Namibian academics, thus both NUST and UNAM have relied significantly on foreign academics to complement their staffing. This is so while the Namibian Government has demanded the Namibianisation of the higher education sector. This provision makes it difficult for the local universities to attract and retain world-class faculty to transfer higher level skills and advance research, innovation and entrepreneurship in the short-term.
- The under-preparedness of school leavers to pursue higher education in the STEM field, both in terms of quality and level of preparedness, remains a big challenge. This challenge has the potential to increase given the unilateral reforms, with respect to subject choices at AS and A-levels, recently effected by the Ministry of Basic Education, Arts and Culture. The institution remains cognizant that it needs a significant funding injection to enhance its technological infrastructure and the capacity of staff to seamlessly migrate to an on-line environment. COVID-19 exposed the inadequate institutional investment into technology infrastructure and broadband capacity, the resistance of some academic staff to integrate technology into teaching and the inability of students to acquire smart devices.

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- Finally, the regulatory environment makes it difficult for NUST to adequately respond to the continuously changing global higher education landscape. Three areas deserve special mention: Firstly, the National Qualifications Authority (NQA) applies rigid and prescriptive guidelines for curriculum development, delivery and assessment and internationalisation. These guidelines limit the capacity of the Institution to innovatively introduce curricula and pedagogical approaches. Secondly, delays with respect to approval of international agreements by the Office of the Attorney General often leads to prospective partners losing interest in new and further engagements, thereby damaging the Institution's reputation and potential income and networks. This is a highly bureaucratic arrangement and a serious impediment to university's efficiency and responsiveness. Thirdly, the bureaucratic rules enforced through the Namibian Research Act by the National Commission on Research, Science and Technology (NCRST), such as the requirement for prior permission for any research work, have a similar constraining and discouraging effect on initiatives among Namibian researchers as well as on international collaboration, all which are important factors for advancing research, innovation and entrepreneurship. All these factors in the operating environment have the potential to significantly affect or retard both the Institution's performance and national competitiveness
- As per the current statistics, female and male enrolment has respectively increased from 5 533 to 5 702 in year 2018 to 6 265 and 6 345 in year 2020. Male enrolment is significantly higher than female enrolment in professional engineering degrees across the years.
- The past 20 years have seen some Capital Expenditure (CAPEX) activity on the Western Campus through the construction of Flagship Faculty Buildings such as the Faculty of Health and Applied Sciences, Mining and Engineering and Architecture Building. These modernised work environments have had measurable positive effect on the respective hosted programs, increasing the quality of their output.
- The opposite is true for the more historic and older Main Campus. The older facilities are not only negatively affecting the academic activities but also increasing the operational expenditure (OPEX), thereby further jeopardizing the institutions financial and academic situation.

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- The University will critically look at all further expansion, to ensure that older premises are maximised in terms of their efficiency and density. All CAPEX projects will also be analyzed in terms of their OPEX costs after construction, to establish true feasibility. All CAPEX projects are also evaluated in terms of the value and the relevance they will offer the education sector.
- Key thematic areas worth noting due to predicted priority in CAPEX projects are the following:

### *Student Hostel and Centre*

- NUST is required to prioritize and improve the concept of the Student Centric Campus. This will require the establishment of further hostels and a Student Centre. As most students come from outside the Khomas Region, affordable accommodation needs to be provided by the University. To achieve Vision 2030, degree completion, student success and student throughput are critical factors. A Student centre will be created to actively pursue and promote student's success, team work and responsibility, through an effective academic advising system, the early identification of students that are at risk, enhancing the first year experience, implementing mechanisms to engage students intellectually in academe and creating opportunities for student-faculty participation in research. Amongst many amenities, the Student Centre will consist of the Writing Support Unit, the Mathematics Support Unit and the Early Alert Programme, as well as socially enriching facilities.

### *Regional Centres and Digitization of Academic Programs*

- The general concern to access education in the country remains. NUST is required to develop strategic initiatives that will challenge the status quo, by bringing education to the nation. This will require further digitization of the academic programs through an on-campus Media Centre. The implementation and proliferation of the digitized academic programs is to be supported by the redesigned Regional Centres; offering presence and support without incurring a costly physical footprint.

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### *NUST Campus Consolidation*

- The Legacy of two separate City Blocks acting as two physical Campus bodies creates several operational difficulties and additional costs. A major concern is the student safety. The consolidation requires to be prioritized to allow for the benefits to all its occupants of a safe, conducive and controlled campus environment. The consolidation will also avail additional land for development after the internalization of all streets and municipal land, which will be included in the newly developed NUST Masterplan and Spatial Development Program (SDP).

### *Financial Resources and Expenditures*

- Government subsidy declined from N\$503 910 000 to N\$488,000,000 between Year T-2 and Year T-1, at the same time a deficit is expected to be very high at the end of those periods. If a decline in Government subsidy continues NUST's deficit is likely to continue which will add further to financial unsustainability of operations. The Student Funding which is the major budget component reveals an execution rate of 99.8% with the actual disbursements totalling to N\$ 1.402 billion against the budget of N\$1.405 billion. The operational expenses of N\$ 64.8 million denoted a 71.1% execution against the budget of N\$ 91.2 million, which represents a cost saving of 28.9%.
- The demand for financial assistance has put tremendous pressure on state funding. As a result, cash flow challenges have been experienced by all SOEs which depend on budgetary allocation from the government. Funds were disbursed as they were released from Treasury. The Fund continued to seek alternative solutions to the financial constraints, with the aim of creating an avenue to improve access to higher education especially for students from low socio-economic backgrounds who would have been denied access to higher education and vocational training because of their inability to pay.
- Most notably, upon the onset of the COVID-19 pandemic, the Fund responded by giving all students, including those who are not current loan beneficiaries, the opportunity to apply for a laptop and internet device to assist with their online studies.

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### **Programme 04: Research, Technology, Science and Innovation Developing and aligning National STI Policies and Laws**

#### *Programme Objectives:*

- Increase funding for research and innovation.
- Improve and increase research and publications outputs and capabilities.
- Strengthen sustainable community engagement.

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

- Developing and aligning institutional Policies and Regulations.
- Promoting and managing institutional collaborations.
- Develop institutional Research Capacity.
- Managing research and innovation data.
- Increase membership to professional associations and strengthen research collaborations and partnerships.
- Align research agenda/programme to global research priorities.
- Improve staff visibility on scientific search engines.

#### *Description of the main activities*

- Provide advice on the development and alignment of Institutional Policies and Regulations;
- Develop and facilitate implementation of Research Projects; and
- Promote the establishment of bilateral and multilateral research linkages and networks.

#### *Major Achievements*

- Align Research Ethics Guidelines.
- Developed structures for the implementation of the Research Ethics Policy.
- Developed platform to aid the institutional visibility of research and publication activities.
- Research and Scientific Production – Promote publication in Scopus indexed journals.
- Capacity development on proposal development have been intensified.



## **VOTE 32: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**

### **5. NON TAX REVENUE**

None.

### **6. HUMAN RESOURCES CAPACITY**

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 162            |
| Funded             | 144            |

## VOTE 34: PUBLIC ENTERPRISES

### VOTE 34: PUBLIC ENTERPRISES

#### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Public Enterprises, is to position/reform Namibia's key public enterprises to play their meaningful role in the country's development agenda and to ensure that the public enterprises are well managed and to reduce the financial burden on the State.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 19,216,640         | 19,162,843         |
| Goods and Other Services                    | 323,808,060        | 323,502,455        |
| Subsidies and Other Current Transfers       | 465,714,125        | 558,068,125        |
| Acquisition of Capital Assets(Operational)  | 149,175            | 143,578            |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>808,888,000</b> | <b>900,877,001</b> |
| Operational Capital                         | 0                  | 0                  |
| Acquisition of Capital Assets (Development) | 0                  | 0                  |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>0</b>           | <b>0</b>           |
| Total State Revenue Fund Appropriation      | 808,888,000        | 900,877,001        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>808,888,000</b> | <b>900,877,001</b> |

## VOTE 34: PUBLIC ENTERPRISES

### 3. PROGRAMMES

| *P-Code   | Programme Name                                  | *A-Code    | Activity Name                                 | *MD in Charge | 2020/21                                              |                    |                           |
|-----------|-------------------------------------------------|------------|-----------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|           |                                                 |            |                                               |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01        | Legal, Economic and Financial Advisory Services | 03-01      | Legal Services                                | MD03          | 2,163,351                                            | 2,156,108          | 99.67                     |
|           |                                                 | 03-02      | Governance and Financial Advisory Services    | MD04          | 470,145,617                                          | 562,493,137        | 119.64                    |
| Sub-Total |                                                 |            |                                               |               | 472,308,968                                          | 564,649,245        | 119.55                    |
| 99        | Policy Coordination and Support Services        | 99-01      | Policy oversight                              | MD01          | 9,186,617                                            | 9,165,332          | 99.77                     |
|           |                                                 | 99-02      | Management, Coordination and Support Services | MD02          | 327,392,415                                          | 327,061,924        | 99.90                     |
| Sub-Total |                                                 |            |                                               |               | 336,579,032                                          | 336,227,256        | 99.90                     |
|           |                                                 | Vote-Total |                                               |               | 808,888,000                                          | 900,876,501        | 111.37                    |

## **VOTE 34: PUBLIC ENTERPRISES**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

#### **Programme 01: Legal, Governance and Economic Advisory Services**

- Public Enterprises Monitoring and Evaluation System (PEMES) was upgraded into an electronic PEs financial monitoring system (PE-FMS) and being updated on a continuous basis.
- A weighted Governance Scorecard was developed and institutionalised to measure PEs' compliance.
- The Bid to develop the Integrated Performance Management System Framework (IPMS Framework) was awarded to Thrive Consultancy during the year under review and the first draft of the IPMF was submitted to the Ministry for attention and engagement.
- A Request for Expression of Interest (RfEoI) in line with the French Development Agency's (FDA) procurement process and procedures was prepared, in pursuance to procure competent Experts, and to develop international good governance tools, which will also include the upgrade of the weighted Corporate Governance Scorecard.
- The newly appointed PEs' Boards were inducted.
- The Contract for the legal consultant was signed and the legal opinion in terms of the consulting agreement on how to best categorize Public Enterprise designated as such under Schedule 1 of the repealed State Owned Enterprises Act, 2006 (Act No. 2 of 2006) in terms of section 2 or section 42 of the Public Enterprises Governance Act, 2019 (Act No. 1 of 2019) (PEGA) was obtained..
- The draft categorization framework for all public enterprises and draft declaration under section 2 of the PEGA, was submitted and endorsed by the Ministry of Public Enterprises.
- The draft set of regulations required in terms of section 38 of the PEGA for the operationalization of the PEGA have been finalized and submitted to the Ministry for endorsement before stakeholders consultations with public enterprises can be undertaken.
- The draft concept paper on the harmonization of constituent laws of PEs has been drafted and submitted to the Ministry for endorsement before stakeholders consultations with public enterprises can be undertaken.

## VOTE 34: PUBLIC ENTERPRISES

### Programme 99: Policy Supervision and Support Services

- The Public Enterprises Ownership Policy (PEOP) was internally approved by Management. Stakeholders' engagement will be carried out in the 2021/2022 financial year.
- The draft categorization framework for all public enterprises and draft declaration under section 2 of the PEGA was submitted and endorsed by the Ministry of Public Enterprises.
- The Board of Directors Electronic-Recruitment Database System was fully developed, tested. MPE's staff members were capacitated and the system was operationalised.
- 10 Boards of Directors were advertised and appointed.

### 5. NON-TAX REVENUE

| Revenue Source \ Year | 2020/21      |          |              |
|-----------------------|--------------|----------|--------------|
|                       | Estimate     | Actual   | Variance %   |
| Miscellaneous         | 2,000        | 0        | (100)        |
| <b>Total</b>          | <b>2,000</b> | <b>0</b> | <b>(100)</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 50      |
| Funded      | 38      |

**VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE****VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE****1. MANDATE OF THE VOTE**

Ensure gender equality, poverty eradication and socio-economic development of targeted groups.

**2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY**

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 214,661,800          | 212,259,895          |
| Goods and Other Services                    | 323,012,710          | 308,850,935          |
| Subsidies and Other Current Transfers       | 4,849,488,490        | 4,837,051,799        |
| Acquisition of Capital Assets (Operational) | 0                    | 0                    |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>5,387,163,000</b> | <b>5,358,162,628</b> |
| Operational Capital                         | 0                    | 0                    |
| Acquisition of Capital Assets (Development) | 25,674,000           | 2,592,215            |
| Capital Transfers (Development)             | 0                    | 0                    |
| <b>Development Budget</b>                   | <b>25,674,000</b>    | <b>2,592,215</b>     |
| Total State Revenue Fund Appropriation      | 5,412,837,000        | 5,360,754,843        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>5,412,837,000</b> | <b>5,360,754,843</b> |

## VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

### 3. PROGRAMMES

| *P-Code    | Programme Name                                                         | *A-Code | Activity Name                                                                                                          | *MD in Charge | 2020/21                                              |                    |                           |
|------------|------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                                                        |         |                                                                                                                        |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Policy, Planning and Support Service                                   | 01-01   | Support Services                                                                                                       | MD01          | 8,939,000                                            | 8,827,066          | 98.75                     |
|            |                                                                        | 01-02   | Coordination and Support Services                                                                                      | MD02          | 154,233,200                                          | 144,252,157        | 93.53                     |
|            |                                                                        | 01-08   | Planning and Review                                                                                                    | MD08          | 29,326,000                                           | 6,931,072          | 23.63                     |
| Sub-Total  |                                                                        |         |                                                                                                                        |               | 192,498,200                                          | 160,010,295        | 83.12                     |
| 02         | Child Care and Social Protection                                       | 02-05   | Implementation and popularization of the CCPA and coordination of the National Agenda for Children.                    | MD05          | 16,345,000                                           | 15,247,714         | 93.29                     |
|            |                                                                        | 02-06   | Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)                                              | MD06          | 4,987,671,700                                        | 4,976,851,651      | 99.78                     |
|            |                                                                        | 02-07   | Social Inclusion of Disability Affairs                                                                                 | MD07          | 18,928,000                                           | 18,367,660         | 97.04                     |
|            |                                                                        | 02-09   | Social Inclusion of Marginalized Communities                                                                           | MD09          | 98,343,500                                           | 93,027,630         | 94.59                     |
| Sub-Total  |                                                                        |         |                                                                                                                        |               | 5,313,786,400                                        | 5,263,504,949      | 99.05                     |
| 03         | Support Communities, Early Childhood Development and Special Programme | 03-04   | Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives | MD04          | 78,912,000                                           | 77,708,869         | 98.48                     |
| Sub-Total  |                                                                        |         |                                                                                                                        |               | 5,392,698,400                                        | 5,341,213,818      | 99.05                     |
| 04         | Promotion of Gender Equality and Empowerment of Women                  | 04-01   | Facilitate Gender Mainstreaming at all levels and Empowerment of Women                                                 | MD03          | 20,138,600                                           | 19,541,025         | 97.03                     |
| Sub-Total  |                                                                        |         |                                                                                                                        |               | 5,412,837,000                                        | 5,360,754,843      | 99.04                     |
| Vote-Total |                                                                        |         |                                                                                                                        |               | 5,412,837,000                                        | 5,360,754,843      | 99.04                     |

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

### **4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)**

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

- Support services were provided to the Ministry to ensure efficient and effective service delivery.
- Improved service delivery and reporting through continuous training workshops for staff members.
- Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational.
- Prudent financial management and control maintained.
- The Social Protection Policy was approved by Cabinet in March 2021. The Policy aims to build a comprehensive social protection system to address the life cycle risks and vulnerability, to ensure that no one is left behind as the country develops.
- Through technical support of OPM-IT, the Ministry is in the process of finalising the development of the Integrated Management Information System (IMIS) for social protection programme, to be linked to the National Population Register (NPR) and other Government and private databases.
- The Ministry has contracted a consultant, with financial support from the EU, to develop an Integrated Beneficiary Register (IBR), an interoperability layer to warehouse data on social protection beneficiaries of different programmes.
- The Food Bank Monitoring, Zero Hunger Implementation and the Blueprint Implementation Reports for 2019/2020 were compiled to provide status update on the implementation of various interventions of the Ministry.
- Renovations of House No. 13, 15 and 16, as well as street lighting at Namibia Children's Home were completed.
- Rehabilitation of Boundary Fence and plumbing works at After School Centre were completed to ensure safety of children.
- Renovations of Mariental Gender-Based Violence (GBV) (electrical works) and civil works at Rundu GBV Shelters were completed.



## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

### **Programme 02: Child Care and Social Protection**

- The Data to Action Plan for Violence Against Children based on Violence against Children survey was finalised.
- A total of 156 Survivors of Gender-Based Violence, Violence against Children and Trafficking in Persons were accommodated at the various shelters.
- 23 Residential Child Care Facilities (RCCFs) were subsidized.
- 55 children in need of care were placed in RCCFs which brings the total number of children to 580.
- 289 children were placed in foster care to ensure legal care and protection by caregivers which brings to the total cumulative number of 8 974 children.
- A total number of 44 children were adopted into new families.
- A total number of 264 children in conflict with the law were diverted from criminal trial proceedings.
- 3 146 children were dealt with in terms of custody and guardianship.
- The Day of the African Child and Day of Namibia Child were commemorated and celebrated through Social Media due to COVID-19 restrictions. Through the celebration and commemoration children were sensitised on their rights and responsibilities.
- 182 children from After School Centre and the Namibian Children's Home were integrated into schools and families.
- Psychosocial support services were provided to 2 579 children in all 14 regions.
- The mandatory periodic report on the African Charter on the Rights and Welfare of the Child was compiled, awaiting validation and approval by Cabinet.
- Namibia Children's Home procedure manual was developed and finalized.
- National Agenda for Children Review Report for 2018 to 2020 was finalized and disseminated.
- With the funding from the Global Fund, capacity building was conducted for staff members and stakeholders including key service providers on Child Care and Protection Act, 2015 (Act No.3 of 2015) as well as issues relating to the prevention of HIV, promotion of children rights targeting Adolescent, Girls and Young Women while strengthening the monitoring and reporting of these programs.

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

- Child Marriage Study to describe the state of child marriages was launched after approval by Cabinet.
- Street children strategy was finalized and approved by the Management of the Ministry.
- Child Protection and Case Management Guidelines for children during COVID-19 were developed and disseminated to the service providers.
- Regulations for Social Workers' response during COVID-19 lockdown were gazetted.
- A total number of 237 712 old aged and persons with disability benefitted from social grant which represents 98% coverage of the Old Age and 74% of persons with disability.
- 92% of Funeral Benefits claims for social pension beneficiaries were disbursed through the Social Security Commission.
- A total number of 334 260 orphans and vulnerable children benefitted from social grants.
- The Ministry attained 45% progress in the implementation of Integrated Management System.
- 10 173 Households and 42 604 registered beneficiaries from extremely poor households were assisted through Food Bank Programme in all 14 regions.
- Food Bank Beneficiaries' review and assessment were conducted in all 14 regions and successfully migrated data to Scope for Khomas Region beneficiaries.
- 85 marginalized students were expected to graduate from different training institutions such as UNAM, NUST, IUM, and VTCs. However, only 23 students submitted their academic records.
- 65 Students with Disabilities were approved to benefit from the Students Educational Support Programme.
- 200 individual persons with disabilities were supported with items such as assistive devices, feeding items, toiletries under the Individual Support Programme at the value of N\$350 000.00.
- A total number of 601 Persons with Disabilities were identified/assessed, referred, and got access to services such education, health, employment and social grants.
- 33 housing units were constructed in the Kavango West Region (Nkurenkuru Town Central Ext. 5, and Siurungu and Mayara villages) for the destitute Marginalized Communities families that benefited over a 100 people within the 33 households.
- The White Paper on the Rights of the Indigenous People was developed and submitted to Cabinet for its consideration.

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

- 254 students registered at various tertiary institutions were assisted with tuition fees, accommodation, and monthly stipends.
- A total number of 1 372 of learners enrolled at various schools have been transported to and from hostels in all 10 Regions during school holidays and out-weekends.
- 29 004 marginalized communities' households were supported with food through the Special Feeding Programme (cooking oil, fish tins, beans, and maize meal) for five months.
- Support for burial services was provided to 289 marginalized community members who died to ensure that they are accorded dignified funerals.

### **Programme 03: Support Communities, Early Childhood Development and Special Programme**

- 13% of children 0-4 years had access to ECD programmes and services.
- The National IECD Framework was popularized through the Right-Start Campaign on ECD conducted via social media and community based approaches.
- The Ministry provided monthly subsidy to 1 307 ECD Educators from 981 ECD Centres in all the 14 regions.
- The Ministry supported 72 IGA beneficiaries with materials and equipment to establish or expand their income generating activities (50 women and 22 men).
- Established 14 Women in Business Association Committees, the committee members were trained and exposed to business opportunities.

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

- The Gender Status Index improved from 0.797 (79.67%) to 0.809 (80.9%). Namibia scored 65.1 in the gender parity dimension, in the 2020 IIAG Report (based on 2019 assessment).
- Held the third Gender Advisory Committee (GAC) Meeting, National Gender Permanent Task Force and National Implementing Cluster Meetings.
- Regional GBV and Human Rights Clusters were established and functional in 13 regions.
- A total number of 25 845 community members were reached (9 600 males and 16 245 females) during the commemoration of International and National Days; awareness meetings on GBV, HIV/AIDS, male engagement and Trafficking in Persons.

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

- Capacity building was conducted for traditional leaders, media practitioners, and Health Extension Workers (HEW) on GBV and Trafficking in Persons.
- GBV materials were developed and translated into local languages.
- The Nationhood, National Pride (NNP) GBV campaign was launched in collaboration with the Ministry of Information Communication and Technology, and the Ministry of Sports, Youth and National Service.
- Regulations for the implementation of the Trafficking in Persons Act, 2018 (Act No.1 of 2018) were finalized.
- Compiled and submitted the Annual USA Report on TIP via MIRCO and Namibia maintains TIER 1 status.
- A total number of 1 057 key stakeholders were trained on Standard Operational Procedures (SOPs) and the National Referral Mechanism (NRM) on TIP.
- Strengthened the capacity of 48 (male 13 and female 35) focal people across OMAs on Gender Responsive Budgeting (GRB).
- Conducted GRB analysis of OMAs plans and budgets for the 2020/2021 financial year on 15 votes on the Medium Term Expenditure Framework, Budget Estimates and Annual Work Plans.
- 37 Members of Parliament (MPs) were coached and mentored on democratic processes; participation, overseeing functions and gender related issues as well as Gender Responsive Planning and Budgeting.

### **5. NON TAX REVENUE**

| <b>Revenue Source \ Year</b> | <b>2020/21</b>  |                  |                   |
|------------------------------|-----------------|------------------|-------------------|
|                              | <b>Estimate</b> | <b>Actual</b>    | <b>Variance %</b> |
| Renting of Halls             | 200,000         | 140,069          | 70                |
| Miscellaneous                | 100,000         | 5,860,358        | 5,860             |
| Private telephone calls      | 0               | 900              | 100               |
| <b>Total</b>                 | <b>300,000</b>  | <b>6,001,327</b> | <b>2,000.44</b>   |

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

### **6. HUMAN RESOURCES CAPACITY**

| <b>No of Staff</b> | <b>2020/21</b> |
|--------------------|----------------|
| Approved           | 1130           |
| Funded             | 842            |

## VOTE 37: AGRICULTURE AND LAND REFORM

### VOTE 37: AGRICULTURE AND LAND REFORM

#### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Agriculture and Land Reform is to promote sustainable production, productivity and diversification of agricultural sector towards food security and the sustainable management and utilization of land and water resources.

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>       |                      |
|---------------------------------------------|----------------------|----------------------|
|                                             | <b>Estimate</b>      | <b>Actual</b>        |
| Personnel Expenditure                       | 648,095,404          | 628,195,749          |
| Goods and Other Services                    | 222,207,109          | 201,280,110          |
| Subsidies and Other Current Transfers       | 109,230,478          | 106,541,624          |
| Acquisition of Capital Assets (Operational) | 0                    | 0                    |
| Capital Transfers (Operational)             | 0                    | 0                    |
| <b>Operational Budget</b>                   | <b>979,532,991</b>   | <b>936,017,483</b>   |
| Operational Capital                         | 125,925,005          | 119,780,838          |
| Acquisition of Capital Assets (Development) | 131,956,004          | 131,266,832          |
| Capital Transfers (Development)             | 100,000,000          | 105,539,835          |
| <b>Development Budget</b>                   | <b>357,881,009</b>   | <b>356,587,505</b>   |
| Total State Revenue Fund Appropriation      | 1,337,414,000        | 1,292,604,988        |
| <b>Development Partners</b>                 |                      |                      |
| <b>Grand Total</b>                          | <b>1,337,414,000</b> | <b>1,292,604,988</b> |

## VOTE 37: AGRICULTURE AND LAND REFORM

### 3. PROGRAMMES

| *P-Code    | Programme Name                   | *A-Code | Activity Name                          | *MD in Charge | 2020/21                                              |                    |                           |
|------------|----------------------------------|---------|----------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                                  |         |                                        |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Agriculture                      | 01-01   | Veterinary Services                    | MD03          | 299,703,109                                          | 299,134,635        | 99.81                     |
|            |                                  | 01-02   | Agricultural Research                  | MD04          | 134,840,151                                          | 128,937,757        | 95.62                     |
|            |                                  | 01-03   | Agricultural Development and Extension | MD05          | 194,963,236                                          | 195,154,396        | 100.10                    |
|            |                                  | 01-04   | Agricultural Engineering Services      | MD06          | 109,509,717                                          | 109,020,680        | 99.55                     |
| Sub-Total  |                                  |         |                                        |               | 739,016,213                                          | 732,247,468        | 99.08                     |
| 02         | Land Reform and Resettlement     | 02-01   | Resettlement and Regional Programme    | MD10          | 56,491,776                                           | 62,188,181         | 110.08                    |
|            |                                  | 02-02   | Land Reform                            | MD11          | 140,659,923                                          | 139,190,983        | 98.96                     |
| Sub-Total  |                                  |         |                                        |               | 197,151,699                                          | 201,379,164        | 102.14                    |
| 03         | Land Management                  | 03-01   | Valuation and Estate Management        | MD12          | 14,712,964                                           | 13,132,271         | 89.26                     |
|            |                                  | 03-02   | Land Survey and Mapping                | MD13          | 32,257,674                                           | 27,814,264         | 86.23                     |
|            |                                  | 03-03   | Centralized Registration               | MD14          | 15,517,630                                           | 13,198,116         | 85.05                     |
| Sub-Total  |                                  |         |                                        |               | 62,488,268                                           | 54,144,652         | 86.65                     |
| 99         | Supervision and Support Services | 99-01   | Policy Supervision                     | MD01          | 6,931,071                                            | 6,428,397          | 92.75                     |
|            |                                  | 99-02   | Support Services                       | MD02          | 277,170,194                                          | 252,358,213        | 91.05                     |
|            |                                  | 99-03   | Planning                               | MD07          | 41,613,090                                           | 34,708,477         | 83.41                     |
|            |                                  | 99-04   | Information Technology                 | MD08          | 13,037,465                                           | 11,333,650         | 86.93                     |
|            |                                  | 99-05   | Emergency Relief Services              | MD09          | 6,000                                                | 4,968              | 82.80                     |
| Sub-Total  |                                  |         |                                        |               | 338,757,820                                          | 304,833,704        | 89.99                     |
| Vote-Total |                                  |         |                                        |               | 1,337,414,000                                        | 1,292,604,988      | 96.65                     |

## VOTE 37: AGRICULTURE AND LAND REFORM

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### Programme 01: Agriculture

*Target 01: Percentage animals vaccinated against priority common infectious diseases*

- **Sub Target: Control of trans-boundary animal diseases FMD and CBPP**
  - Out of the total cattle population of 1 160 000 in the NCA, 986 000 were targeted for FMD vaccination of which 736 951 cattle were vaccinated, representing the vaccination coverage of 74.7%. Of the 986 000 cattle targeted for vaccination against CBPP, 771 290 were vaccinated, making up a coverage of 78.2% in the entire NCA.
  - A total of 83 398 pets (dogs and cats) were vaccinated out the 178 500 of the targeted population, making up the coverage of 46.7%.
- **Sub Target: NCA FMD and Lung Sickness Freedom Projects (7 FMD & 8 CBPP Free)**
  - FMD and CBPP OIE Endorsed Control Programmes were implemented, which are road maps for achieving FMD freedom in the protected zone and the whole NCA for CBPP.
  - Freedom Zone for FMD in 3 regions was attained and Lung sickness in 8 regions in NCA was maintained.
  - A total of 59 007 cattle were tagged in the NCA.
- **Sub Target: Animals and Farms inspections**
  - 100% FMD free status in the FMD free zone were maintained.
  - Namibia maintained freedom from Foot and Mouth Disease (FMD), Lung-sickness (CBPP) and Peste des petits ruminants (PPR) south of the VCF and Negligible Risk Status for Mad Cow Disease (BSE) for the whole country.
  - Livestock at 194 farms were inspected routinely.
  - At auctions, 225 290 cattle were inspected.
  - At auctions, 130 290 sheep inspected.



## VOTE 37: AGRICULTURE AND LAND REFORM

- At auctions, 87 842 goats were inspected.
- A total of 101 344 cattle were inspected before export.
- A total of 344 785 sheep were inspected before export.
- A total of 60 482 goats were inspected before export.
- A total of 1 571 community visits in the NCA and 480 communities south of the Veterinary Cordoned Fence were done and were 194 farms inspected.

*Target 02: Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions*

- The Directorate of Agricultural Research and Development harvested 17 tonnes of foundation and 62 tonnes of certified seed.
- 471 new seed growers were capacitated with seed to increase tonnage.

*Target 03: Percentage of farmers supported through advisory services*

- 57% of the farmers were supported through advisory services.
- A total of 74 790 farmers (37 800 female and 36 990 male) were supported out of the total of 130 896 farmers.

*Target 04: Number of research projects conducted to mitigate climate change to improve animal and plant adaptability*

- 1 crop improvement project was conducted, using six different staple crops to develop varieties for drought resistance and high yielding.
- The second project is the conservation of plant genetic resources which is ongoing.
- The third project is conducting research to identify crops to be used for crop diversification through the introduction of new crop varieties.
- The fourth project under the support of the International Atomic Energy Agency (IAEA)/FAO, the Directorate received technical, materials and capacity building for the implementation of the mutagenesis with the view to develop mutant lines of cowpea, maize, sorghum, pearl millet and groundnuts. The project also supports the improvement of plant nutrition, soil fertility and water management.

## **VOTE 37: AGRICULTURE AND LAND REFORM**

- The livestock research continues with the conservation of well-adapted breeds. One such project is looking at the DNA profiling of the Sang/Nguni cattle in the Northern Communal Area. The second project under livestock research is wood biomass project conducted at Omatjene Research Station and Farm Arcadia. Investigation of the practices for wood biomass harvesting for the restoration of rangelands have been undertaken.

*Target 05: Average percentage in the shares and tonnage of locally produced horticulture, meat and grain products*

- The percentage of 47% has not improved since the 2019/20 financial year due to the impacts of drought on the agriculture sector.

*Target 06: More hectares of land to be developed under irrigation schemes to enable Namibia to produce food through the year.*

- A total of 5 670 ha under irrigation were maintained through the refurbishment and rehabilitation and the Ministry is in the process of developing an additional 1 600 ha for Katima Liselo Irrigation Project. Fencing is 100% completed and de-bushing is 90% completed.

### **Programme 02: Land Reform and Resettlement**

*Target 01: Number of previously disadvantaged Namibia resettled*

- The total number of previously disadvantaged resettled was 29 for the 2020/2021 financial year and 5 399 since inception.

*Target 02: Number of hectares of Land Acquired*

- The Ministry had a target to acquire 31 250 hectares of farmland for the 2020/2021 financial year. The Ministry over achieved this target and acquired 41 288.9306 hectares of farmland.
- A total of 10 farms were acquired in Otjozondjupa (4), Omaheke (1) Hardap (1), Kunene (3) and Oshikoto (1) regions.

*Target 03: Percentage of Integrated Regional Land Use Plans (IRLUPs) developed*

- The Ministry Planned to complete Omusati IRLUP 100%, however, only 40% could be achieved because the contract with the consultant came to an end and it was not renewed.

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- For the Oshana IRLUP, the Ministry advertised and awarded the contract to Urban Dynamics. However, the contract was yet to be scrutinised and signed by AG. Progress was at 20%.
- For the Oshikoto IRLUP, the Terms of Reference for were completed and approval was still pending. Progress was at 20%.
- For Ohangwena IRLUP, the Terms of Reference were completed and approval was still pending. Progress was at 20%.
- The Bid for the Capacity Building for regional Council was advertised, awarded and the contract was signed in December 2020. Work towards the first deliverable commenced in February 2021. Completion stood at 20%.

### *Target 04: Number of Hectare designated Land developed*

- The development of 290 000 ha commenced with the drilling and rehabilitating 40 boreholes in Kavango East, Omaheke and Otjozondjupa regions, awaiting installations of pipelines, water tanks, taps, troughs in 2021/22 financial year.

### *Target 05: Number of land titles issued under the Flexible Land Tenure System*

- A total number of 988 Land Hold Tittles were issued to the beneficiaries of Freedom Square, Gobabis Municipality on the 5<sup>th</sup> March 2021.
- A total number of 117 Land Hold Titles were issued to the beneficiaries of Onawa, Oshakati Town Council on the 13<sup>th</sup> November 2020.

## **Programme 03: Land Management**

### *Target 01: Percentage progress toward completion of the nationwide*

- The Ministry planned to erect 24 First Order Geodetic survey monuments under the Nationwide Integrated Geodesy project to reach the 64% completion stage. Allotted funds were however not sufficient to undertake planned tasks, construction material and supplies as well as power tools were procured to enable future in-house execution.

### *Target 02: Percentage coverage of revised fundamental datasets*

- The target of 89% performance as set by the Ministry was achieved. Surveying hardware and software worth N\$41 1908.00 were procured under the DNFGD to enable effective and

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efficient land parcel data collection and dissemination, and to align with modern practices in the profession. Acquired apparatuses include components of the Continuously Operating Reference Stations (CORS) and master control station, a Global Navigation Satellite System (GNSS) receiver capable of centimeter level Precise Point Positioning (PPP) for remote surveying was also acquired in addition to receiver node licenses for installation of new CORS countrywide. A server and surveying related software were also procured in addition to other goods and supplies to record an expenditure rate of 98%.

### *Target 03: Percentage progress toward digitization of Cadastral Information CIS*

- No activities took place under this project since funds were verimented to support the fight against the unfortunate outbreak of FMD and locust invasion.

### *Target 04: Percentage of preparedness to defend Namibia's extension of its continental shelf beyond 200m*

- The target for this project was to achieve a level of 99% preparedness to defend Namibia's claim of an extended continental shelf margin beyond the default 200 nautical miles at the United Nations once called upon by the Commission on the Limits of the Continental Shelf (CLCS). During the period under review, the GeoCap Software license and associated ESRI components were acquired.

### *Target 05: Percentage progress made towards defence of Namibia's Claim*

- The planned capacitation of members of the Continental Shelf defense team through international engagements and workshops did not take place due to COVID-19 related travel restrictions and lockdowns worldwide. An expenditure of 70% was recorded for this project.

### *Target 06: Percentage of Deeds documents registered against the lodged*

- A total of 26 153 Deeds documents were lodged and registered.

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### **Programme 99: Policy Co-ordination and Support Services**

*Target 01: Number of law, policies and strategies developed and reviewed*

- The Ministry produced the final draft Namibia Drought Policy. Incorporation of comments from stakeholders finalized and the document was submitted to OPM (AWLR Disaster Risk Reduction Strategy).

*Target 03: Percentage compliance with statutory requirements vital for optimum performance by the Ministry*

- 72.23% compliance with statutory requirements vital for optimum performance was achieved.

*Target 04: Average percentage of MAWLR management information system developed, integrated and maintained*

- MAWLR AMIS Agricultural Management Information System development is 100% complete and regularly populated and maintained.

*Target 05: Percentage key business processes re-engineering implemented*

- A 60% readiness of Regional Councils is still unknown pending the Generic readiness assessment reports by MURD. However, a self-assessment done in February 2021 suggested that readiness towards Devolution of MAWLR functions to Regional Councils can be estimated at 60%.

*Target 06: Percentage of Budget Executed*

- Vote 37 was allocated with the appropriation of N\$1 337 414 000 and the expenditure was N\$1 292 604 988 with the execution rate of 97%.

## VOTE 37: AGRICULTURE AND LAND REFORM

### 5. NON-TAX REVENUE

| Year<br>Revenue Source                               | 2020/21           |                   |            |
|------------------------------------------------------|-------------------|-------------------|------------|
|                                                      | Estimate          | Actual            | Variance % |
| Miscellaneous                                        | 800,000           | 5,699,672         | 712        |
| Lost equipment and stores                            | 1,000             | 1,130             | 113        |
| Ministerial fines                                    | 2,000             | 38,576            | 1,929      |
| Lease/Letting of State Land and Building             | 51,316            | 383,757           | 748        |
| Sales of stock and Farm Produce                      | 5,000,000         | 633,964           | 13         |
| Veterinary & Clinical Services                       | 700,000           | 903,048           | 129        |
| Performance Testing Fees                             | 2,000             | 2,250             | 113        |
| Sales of Furs and Wool                               | 50,000            | 22,769            | 46         |
| Grazing Fees                                         | 2,000             | 3,120             | 156        |
| Meat Hygienic Services                               | 60,000            | 2,413,770         | 4,023      |
| Registration Fees on Remedies, Feeds and Fertilizers | 120,000           | 1,375,889         | 1,147      |
| Hides & Skins                                        | 1,000             | 160               | 16         |
| Ploughing Services                                   | 2,645,000         | 2,129,843         | 81         |
| Planting Services                                    | 60,000            | 40,087            | 67         |
| Seeds & Fertilizers                                  | 615,000           | 1,313,290         | 214        |
| Auction Fees                                         | 900,000           | 500               | 0          |
| Sales of Water & Electricity: Employees              | 0                 | 62,467            | 100        |
| Laboratory Testing Fees                              | 840,000           | 761,934           | 91         |
| Permit Fees                                          | 1,727,000         | 7,405,366         | 429        |
| Sales of Maps                                        | 200,000           | 121,774           | 61         |
| Deeds Fees                                           | 4,500,000         | 7,466,298         | 166        |
| Survey or General                                    | 0                 | 44,329            | 100        |
| Game and Game Produce                                | 10,000            | 342               | 3          |
| Commission Fees                                      | 0                 | 230               | 100        |
| Investigation Fees: Surveyor-General                 | 1,600             | 2,207,538         | 137,971    |
| <b>Total</b>                                         | <b>18,287,916</b> | <b>33,032,103</b> | <b>181</b> |

### 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 4,353   |
| Funded      | 2,559   |

## VOTE 38: WATER

## VOTE 38: WATER

### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Agriculture, Water and Land Reform is to promote sustainable production, productivity and diversification of agricultural sector towards food security and the sustainable management and utilization of land and water resources.

### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| <b>Breakdown \ Year</b>                     | <b>2020/21</b>     |                    |
|---------------------------------------------|--------------------|--------------------|
|                                             | <b>Estimate</b>    | <b>Actual</b>      |
| Personnel Expenditure                       | 170,159,700        | 162,222,850        |
| Goods and Other Services                    | 7,468,651          | 3,492,364          |
| Subsidies and Other Current Transfers       | 107,530,280        | 107,484,818        |
| Acquisition of Capital Assets (Operational) | 0                  | 0                  |
| Capital Transfers (Operational)             | 0                  | 0                  |
| <b>Operational Budget</b>                   | <b>285,158,631</b> | <b>273,200,033</b> |
| Operational Capital                         | 4,574,520          | 3,110,752          |
| Acquisition of Capital Assets (Development) | 679,443,849        | 676,935,324        |
| Capital Transfers (Development)             | 0                  | 0                  |
| <b>Development Budget</b>                   | <b>684,018,369</b> | <b>680,046,076</b> |
| Total State Revenue Fund Appropriation      | 969,177,000        | 953,246,109        |
| <b>Development Partners</b>                 |                    |                    |
| <b>Grand Total</b>                          | <b>969,177,000</b> | <b>953,246,109</b> |

## VOTE 38: WATER

### 3. PROGRAMMES

| *P-Code    | Programme Name | *A-Code | Activity Name                            | *MD in Charge | 2020/21                                              |                    |                           |
|------------|----------------|---------|------------------------------------------|---------------|------------------------------------------------------|--------------------|---------------------------|
|            |                |         |                                          |               | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution rate (%) |
| 01         | Water          | 01-01   | Water Resource Management                | MD01          | 48,659,820                                           | 42,483,509         | 87.31                     |
|            |                | 01-02   | Water Supply and Sanitation Coordination | MD02          | 847,001,180                                          | 837,246,600        | 98.85                     |
|            |                | 01-03   | Water Supply Security Programme          | MD03          | 73,516,000                                           | 73,516,000         | 100.00                    |
| Sub-Total  |                |         |                                          |               | 969,177,000                                          | 953,246,109        | 98.36                     |
| Vote-Total |                |         |                                          |               | 969,177,000                                          | 953,246,109        | 98.36                     |



## VOTE 38: WATER

### 4. PROGRAMMES ACHIEVEMENTS (TARGET AS PROVIDED IN THE CORRESPONDING MTEF)

#### Programme 01: Water

*Target 01: Number of Infrastructure, e.g. Earth dams, canals to be constructed*

- Contractors could not access the site due to heavy rainfall. The funds were transferred to the regions to procure materials for in-house rehabilitation of Water Points.

*Target 02: Percentage of access to portable water by rural communities*

- 80 Water Points were rehabilitated.
- 136 Boreholes were drilled.
- 112 Boreholes were installed.
- 278 Short pipelines were constructed.
- 2 577 Private off Takes (POTs) were constructed.
- Ondangwa-Omuntele WSS -12KM pipeline with 7 wp's from Akumbi-Onamutenya under drought relief were completed.

*Target 03: Percentage of reduction of households practicing in open defecation countrywide.*

- 1 191 Sanitation facilities were constructed.

*Target 04: Percentage of reduction of households practicing in open defecation countrywide*

- Coordinated the identification of beneficiaries, construction of sanitation facilities and implementation of community led total sanitation.
- Construction of Sanitation Facilities and sensitisation of communities on the negative effects of Open Defecation
- Construction of sanitation facilities, eradication of bucket system in some local authorities, sensitisation of communities on negative effects of Open Defecation
- 2 269 households were sensitized.
- 5 001 households were triggered on the negative of open defecation.
- 1 092 sanitation facilities were constructed by the communities through CLTS.

## VOTE 38: WATER

- 81 sanitation facilities were handed over to the communities through RC's.
- 552 sanitation facilities were constructed through MURD and handed over.
- 1 National WATSAN forum meeting was held.

### *Target 05: Percentage of Budget Executed*

Vote 38 was allocated with the appropriation of N\$969 177 000 and the expenditure was N\$953 246 109 with the execution rate of 98%.

## 5. NON-TAX REVENUE

| Year<br>Revenue Source                 | 2020/21        |                  |            |
|----------------------------------------|----------------|------------------|------------|
|                                        | Estimate       | Actual           | Variance % |
| Miscellaneous                          | 1,000          | 1,180,944        | 118,094    |
| Lost equipment and stores              | 500            | 0                | 0          |
| Ministerial fines                      | 500            | 2,470            | 494        |
| Auctions                               | 1,000          | 0                | 0          |
| Sale of Water & Electricity: Employees | 29,000         | 500              | 2          |
| Sale of Water                          | 10,000         | 42,066           | 421        |
| Meter Linkage and Rental Fees          | 363,000        | 1,842,510        | 508        |
| <b>Total</b>                           | <b>405,000</b> | <b>3,068,490</b> | <b>758</b> |

## 6. HUMAN RESOURCES CAPACITY

| No of Staff | 2020/21 |
|-------------|---------|
| Approved    | 1,256   |
| Funded      | 880     |



