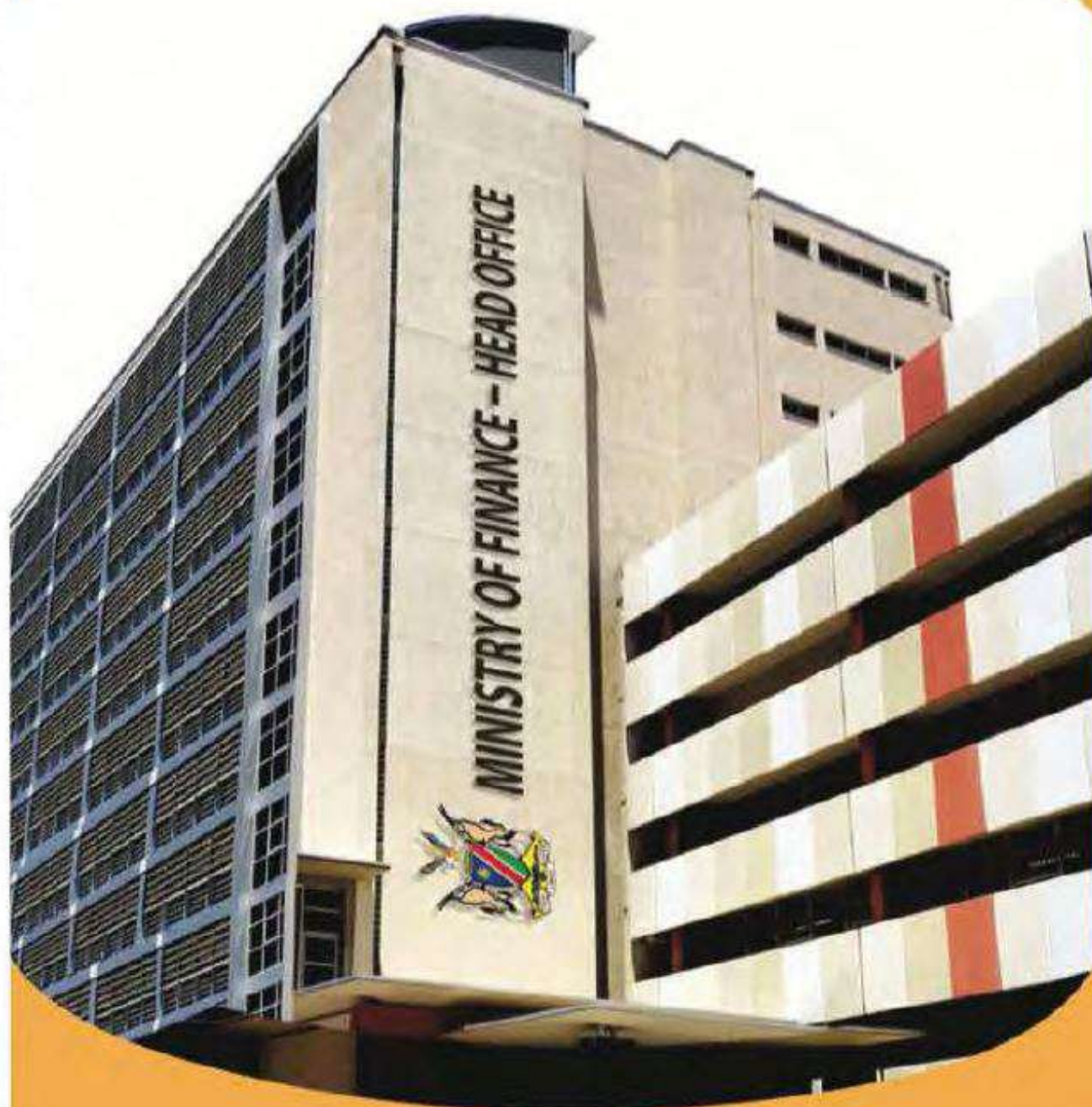




Republic of Namibia



"Shared Prosperity"

**GOVERNMENT'S ACCOUNTABILITY REPORT
FOR THE FINANCIAL YEAR 2019/20**





Republic of Namibia

GOVERNMENT'S ACCOUNTABILITY REPORT FOR THE FINANCIAL YEAR 2019/20

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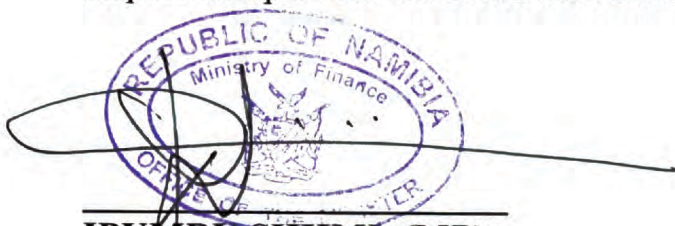
FOREWORD

In February 2019, an Estimates of Revenue, Income and Expenditure for 2019/20 financial year was laid before this august house for consideration as per Article 126 of the Constitution of the Republic of Namibia. The corresponding Appropriation Bill and the accompanying budget documents were passed by Parliament and the law was gazetted to allow for the implementation of the planned programmes for that particular financial year.

I quote from an unknown author: "accountability requires governments to answer to the citizenry-to justify the raising of public resources and the purposes for which they are used. Governmental accountability is based on the belief that the citizenry has a 'right to know,' a right to receive openly declared facts that may lead to public debate by the citizens and their elected representatives."

As a responsible Government that ascribes to the principles of transparency and accountability, we have prepared the Accountability Report for the 2019/20 financial year to allow Parliament and the public at large an opportunity to assess how the allocated public funds were used and what results were achieved against the planned targets of each and every 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.

Hence, it is my honor and privilege to present the 2019/20 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 SHIMI, (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 programmes level. The report is in essence, an account by the Offices/Ministries/Agencies on the developmental outcomes realized through the utilization of national resources previously allocated and approved by Parliament, in this case 2019/20.

The 2019/20 outturn on fiscal indicators, recorded a rate of 104% on total revenue collection and an execution rate of 99.2% of total budget expenditure, excluding statutory. The recorded budget execution rate has enabled for the achievement of major programme objectives and outcomes by the various Office/Ministries/Agencies (OMA's) as reported under each Vote, in this document.

During the period under review, the turnaround time for payments suppliers was improved on to be within a month from the date of submissions received by Treasury. However, more still need to be done at the level of each O/M/As to ensure that services rendered and goods delivered to O/M/As are paid within a period not exceeding a month from the date of receipt on the suppliers invoice.

This Accountability Report is structured as follows:

- Revenue outturn 2019/2020
- Operational Expenditure
- Development Expenditure
- Total Expenditure Outturn 2019/20
- Budget Deficit Funding and Debt Outturn 2019/20
- Mid-Term Budget Adjustment - 2019/20
- Preliminary Budget Outturn 2020/21
- the mandate of the vote
- summary of estimate and actual expenditure per standard subdivision vs the budget per vote,
- summary of actual expenditure on programmes vs the budget per vote,
- programmes achievements as per the targets in the corresponding 2019/20 Medium Term Expenditure Framework (MTEF), and
- overall summary of performance in terms of revenue heads, expenditure outturn and overall fiscal indicators performance,
- actual during the Mid-Year Budget Review for the Financial Year 2019/20,
- Non-Tax Revenue collected against the budget per Vote.

BUDGET OUTTURN 2019/2020

1. Revenue outturn 2019/2020

The actual tax and non-tax revenue outturn for 2019/2020 amounts to N\$58.3 billion, which is 4 percent higher the budget estimate of N\$55.8 billion. The revenue collection increased with 4.8% from the N\$55.6 billion to N\$58.3 billion in 2019/2020.

Entrepreneurial and Property Income increased from N\$548.5 million in 2018/2019 to N\$1.2 billion in 2019/2020. This represents a 127% increase.

Table 1: Total Revenue Outturn 2019/20

ESTIMATE SOURCE	ESTIMATE FY 2019/20 N\$	ACTUAL FY 2019/20 N\$	COLLECTION RATE %
Taxes on Income and Profit	21,372,694,973.00	22,611,443,509.10	106%
Taxes on Property	216,386,692.00	174,485,914.93	81%
Domestic Taxes on Goods and Services	12,001,809,285.00	12,634,056,356.17	105%
Taxes on International Trade and Transactions	18,917,000,000.00	18,922,264,883.00	100%
Other Taxes	201,845,470.00	108,624,227.29	54%
Tax Revenue	52,709,736,420.00	54,450,874,890.49	103%
Entrepreneurial and Property Income	710,720,002.00	1,244,725,581.75	175%
Fines and Forfeitures	-	99,238,044.98	0%
Administrative Revenue	2,434,659,725.00	2,517,689,729.21	103%
Non-Tax Revenue	3,145,379,727.00	3,861,653,355.94	123%
Total Tax and Non-Tax Revenue	55,855,116,147.00	58,312,528,246.43	104%

Source: Ministry of Finance

2. Operational Expenditure

Operational Expenditure outturn accounts N\$53.5 billion against a budget of N\$ 53.6 billion. It represents an execution rate of 99.9 percent compared to 99.5% percent recorded in 2018/2019. The number of votes that overspent on the Operational expenditure is maintained at four (4) compared to 2018/2019. However, in terms of execution 15 votes underspent in 2019/2020 compared to 14 votes in 2018/2019. Overall, operational expenditure was spent within the allowable margin of two (2) percent.

Table 2: Operational Budget Expenditure Outturn 2019/20 (Excluding Interest Payments)

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET N\$	TOTAL EXPENDITURE OUTTURN N\$	EXECUTION RATE
1	President	381,859,000	378,619,164	99.2%
2	Prime Minister	500,992,000	480,604,775	95.9%
3	National Assembly	113,516,000	109,214,758	96.2%
4	Auditor General	109,582,000	108,750,066	99.2%
5	Home Affairs and Immigration	505,852,387	492,395,488	97.3%
6	Safety and Security	5,112,861,650	5,063,227,002	99.0%
7	International Relations and Cooperation	820,160,159	821,159,410	100.1%
8	Defence	5,507,863,000	5,576,619,168	101.2%
9	Finance	4,393,667,000	4,741,759,876	107.9%
10	Education, Art and Culture	13,302,050,000	13,257,251,492	99.7%
11	National Council	92,481,000	90,304,528	97.6%
12	Gender Equality and Child Welfare	1,301,603,096	1,289,065,303	99.0%
13	Health and Social Services	6,674,563,609	6,622,076,488	99.2%
14	Labour, Industrial Relations and Employment Creation	182,188,000	159,984,461	87.8%
15	Mines and Energy	161,400,930	147,895,945	91.6%
16	Justice	229,771,000	225,223,327	98.0%
17	Urban and Rural Development	1,243,514,294	1,205,239,501	96.9%
18	Environment and Tourism	390,280,580	383,715,149	98.3%
19	Industrialization and Trade	177,294,000	166,387,120	93.8%
20	Agriculture and Land Reform	1,074,467,057	1,054,086,937	98.1%
21	Judiciary	360,191,000	356,545,935	99.0%
22	Fisheries and Marine Resources	229,282,000	213,551,800	93.1%
23	Department of Works	585,830,000	560,025,430	95.6%
24	Department of Transport	955,646,432	994,851,776	104.1%
25	Land Reform	216,745,000	174,898,698	80.7%
26	National Planning Commission	167,242,000	166,340,217	99.5%
27	Sport, Youth and National Service	288,605,202	281,941,177	97.7%
28	Electoral Commission of Namibia	350,161,000	348,386,567	99.5%
29	Information and Communication Technology	351,112,721	366,351,471	104.3%
30	Anti Corruption Commission	60,320,000	58,685,171	97.3%
31	Veterans Affairs	730,625,000	727,499,154	99.6%
32	Higher Education, Training and Innovation	3,111,395,000	3,034,221,212	97.5%
33	Poverty Eradication and Social Welfare	3,679,149,000	3,670,209,452	99.8%
34	Public Enterprises	38,985,000	32,014,695	82.1%
35	Attorney General	202,851,000	192,690,562	95.0%
TOTAL		53,604,107,117	53,551,793,272	99.9%

Source: Ministry of Finance

3. Development Expenditure

Development expenditure outturn stood at N\$6.1 billion against a budget of N\$6.5 billion. Overall, development execution rate declined from 94.8 percent in 2018/2019 to 93.1 percent in 2019/2020.

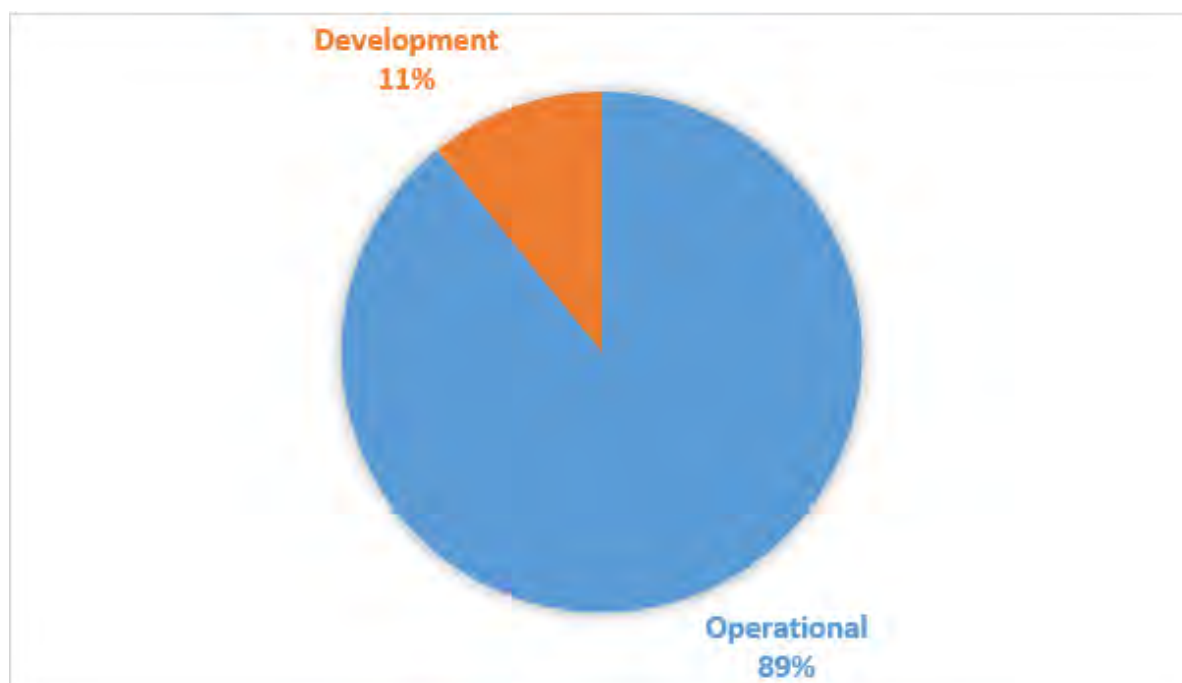
Table 3: Development Budget Expenditure outturn 2019/2020

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET N\$	TOTAL EXPENDITURE OUTTURN N\$	EXECUTION RATE
1	President	77,000,000	77,000,000	100.0%
2	Prime Minister	7,807,000	71,670	0.9%
3	National Assembly	2,630,440	2,598,545	98.8%
4	Auditor General	-	-	0.0%
5	Home Affairs and Immigration	170,641,613	169,256,289	99.2%
6	Safety and Security	438,079,350	409,572,213	93.5%
7	International Relations and Cooperation	121,113,841	116,754,580	96.4%
8	Defence	375,321,000	376,681,921	100.4%
9	Finance	8,000,000	3,609,096	45.1%
10	Education, Art and Culture	527,613,000	502,570,591	95.3%
11	National Council	-	-	0.0%
12	Gender Equality and Child Welfare	74,329,907	73,883,617	99.4%
13	Health and Social Services	198,189,391	187,010,380	94.4%
14	Labour, Industrial Relations and Employment Creation	6,000,000	2,428,911	40.5%
15	Mines and Energy	63,763,070	58,055,952	91.0%
16	Justice	96,227,000	92,782,513	96.4%
17	Urban and Rural Development	738,719,706	535,902,736	72.5%
18	Environment and Tourism	56,874,420	46,834,082	82.3%
19	Industrialization and Trade	49,387,000	39,565,565	80.1%
20	Agriculture and Land Reform	940,049,943	897,473,181	95.5%
21	Judiciary	-	-	0.0%
22	Fisheries and Marine Resources	10,710,000	1,760,620	16.4%
23	Department of Works	11,366,000	10,913,319	96.0%
24	Department of Transport	2,137,894,568	2,113,492,944	98.9%
25	Land Reform	280,047,000	221,785,262	79.2%
26	National Planning Commission	80,842,000	80,842,000	100.0%
27	Sport, Youth and National Service	5,485,798	5,080,747	92.6%
28	Electoral Commission of Namibia	-	-	0.0%
29	Information and Communication Technology	21,441,279	21,420,056	99.9%
30	Anti Corruption Commission	-	-	0.0%
31	Veterans Affairs	8,517,000	8,252,784	96.9%
32	Higher Education, Training and Innovation	25,986,000	25,986,000	100.0%
33	Poverty Eradication and Social Welfare	-	-	0.0%
34	Public Enterprises	-	-	0.0%
35	Attorney General	-	-	0.0%
	TOTAL	6,534,036,326	6,081,585,574	93.1%

Source: Ministry of Finance

The figure below depicts that Development budget accounts 11 percent of the total budget while Operational budget accounts for 89 percent for the total budget excluding statutory expenditure.

Figure 1: % Share of Operational and Development Budget FY 2019/2020



Source: Ministry of Finance

4. Total Expenditure Outturn 2019/2020

The FY 2019/20 total expenditure outturn (excluding Interest Payments) amounted to N\$59.6 billion against the budget of N\$60.1 billion, representing an execution rate of 99.2 percent. This represents 2.9 percent increase from N\$57.9 billion expended in FY 2018/19. As a percentage of GDP, Total Government expenditure recorded 30 percent, below the fiscal ratio of 40 percent of GDP. The expenditure outturn is a function of the operational as well as development budget.

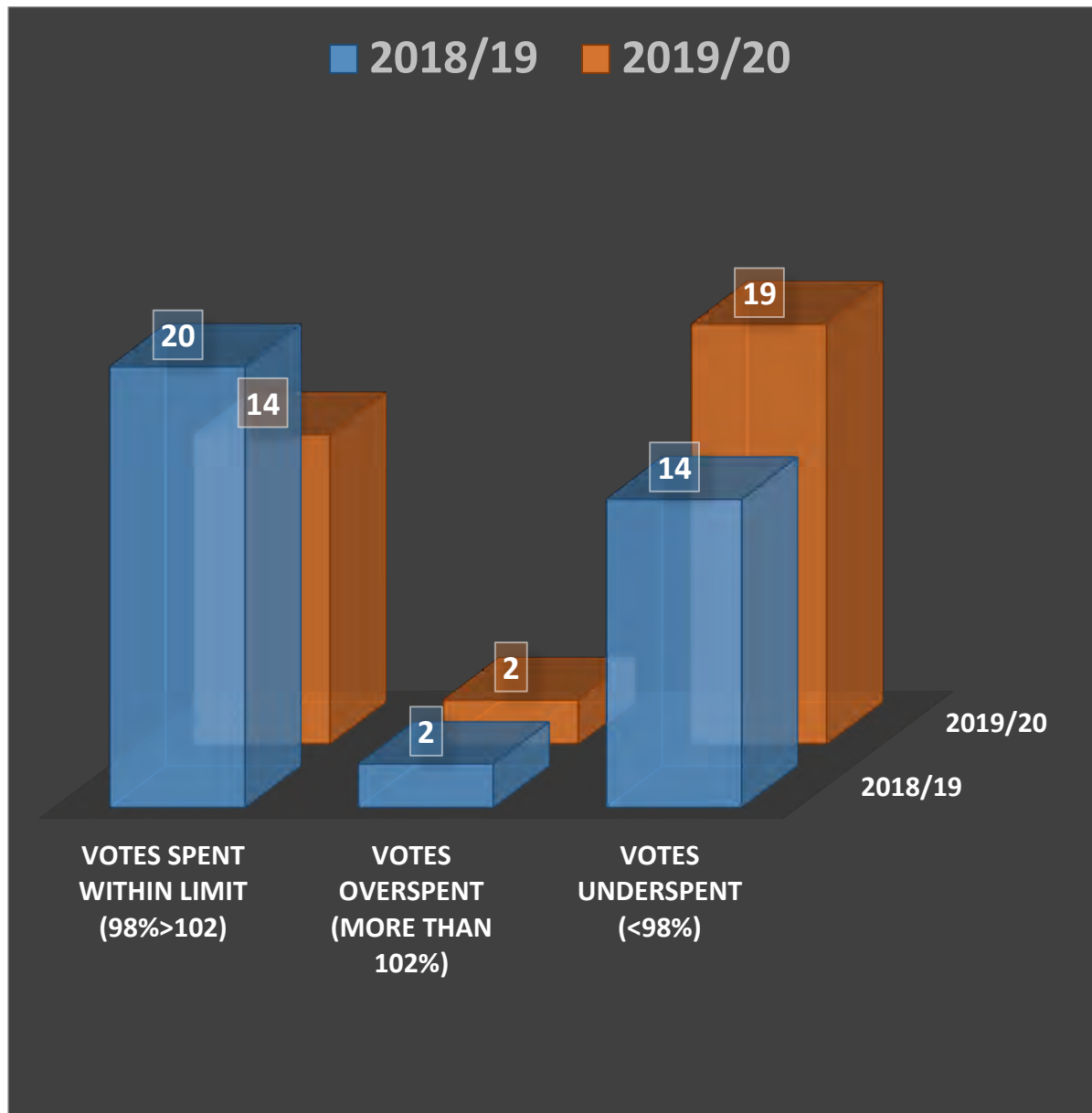
Table 4: Expenditure Outturn 2019/20 (Excluding Interest Payments)

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET N\$	TOTAL EXPENDITURE OUTTURN N\$	EXECUTION RATE
1	President	458 859 000,00	455 619 164,17	99,3%
2	Prime Minister	508 799 000,00	480 676 444,40	94,5%
3	National Assembly	116 146 440,00	111 813 302,81	96,3%
4	Auditor General	109 582 000,00	108 750 065,74	99,2%
5	Home Affairs and Immigration	676 494 000,00	661 651 776,97	97,8%
6	Safety and Security	5 550 941 000,00	5 472 799 215,15	98,6%
7	International Relations and Cooperation	941 274 000,00	937 913 989,47	99,6%
8	Defence	5 883 184 000,00	5 953 301 089,05	101,2%
9	Finance	4 401 667 000,00	4 745 368 971,94	107,8%
10	Education, Art and Culture	13 829 663 000,00	13 759 822 082,98	99,5%
11	National Council	92 481 000,00	90 304 527,83	97,6%
12	Gender Equality and Child Welfare	1 375 933 003,00	1 362 948 919,90	99,1%
13	Health and Social Services	6 872 753 000,00	6 809 086 867,59	99,1%
14	Labour, Industrial Relations and Employment Creation	188 188 000,00	162 413 371,77	86,3%
15	Mines and Energy	225 164 000,00	205 951 896,97	91,5%
16	Justice	325 998 000,00	318 005 839,59	97,5%
17	Urban and Rural Development	1 982 234 000,00	1 741 142 236,97	87,8%
18	Environment and Tourism	447 155 000,00	430 549 230,99	96,3%
19	Industrialization and Trade	226 681 000,00	205 952 684,74	90,9%
20	Agriculture and Land Reform	2 014 517 000,00	1 951 560 117,75	96,9%
21	Judiciary	360 191 000,00	356 545 934,57	99,0%
22	Fisheries and Marine Resources	239 992 000,00	215 312 420,51	89,7%
23	Department of Works	597 196 000,00	570 938 748,77	95,6%
24	Department of Transport	3 093 541 000,00	3 108 344 719,73	100,5%
25	Land Reform	496 792 000,00	396 683 959,53	79,8%
26	National Planning Commission	248 084 000,00	247 182 217,17	99,6%
27	Sport, Youth and National Service	294 091 000,00	287 021 924,57	97,6%
28	Electoral Commission of Namibia	350 161 000,00	348 386 566,84	99,5%
29	Information and Communication Technology	372 554 000,00	387 771 526,92	104,1%
30	Anti Corruption Commission	60 320 000,00	58 685 170,89	97,3%
31	Veterans Affairs	739 142 000,00	735 751 938,41	99,5%
32	Higher Education, Training and Innovation	3 137 381 000,00	3 060 207 212,42	97,5%
33	Poverty Eradication and Social Welfare	3 679 149 000,00	3 670 209 451,86	99,8%
34	Public Enterprises	38 985 000,00	32 014 695,45	82,1%
35	Attorney General	202 851 000,00	192 690 561,69	95,0%
	TOTAL	60 138 143 443,00	59 633 378 846,11	99,2%

Source: Ministry of Finance

The chart below reflects a reduction on votes, whereby 14 votes spent within the ceiling of between 98 percent and 102 percent, compared to 20 votes in 2018/2019. Overspending is maintained at four (4) votes, while underspending increased to 19 votes in 2019/2020 from 14 votes in 2018/2019.

Figure 2: Summary of Expenditure Performance



5. Budget Deficit Funding and Debt Outturn 2019/20

Total Expenditure including statutory amounted to N\$66.5 billion, while Revenue totalled N\$58.3 billion, resulting to a budget deficit of N\$8.2 billion. The total budget deficit amounting to N\$8.2 billion or 4.1 percent of GDP, was successfully funded locally.

Domestic Debt: With a purpose of building a strong domestic market, and in line with the Namibian Financial Sector Strategy, the budget deficit was 100 percent funded through the issuance of debt instruments in the domestic market. This has increased the domestic debt to N\$63.7 billion from N\$55.3 billion recorded during 2018/19 financial year.

Foreign Debt: Total foreign debt increased to N\$36.7 billion from the level of N\$32.2 billion recorded during 2018/19 financial year. The increase was largely driven by the exchange rate and infrastructure funding.

Total Debt: Given the above development, the overall debt stock increased from 49 percent of GDP or N\$87.53 billion in FY2018/19 to 56.1 percent or N\$101 billion at the end FY2019/20.

Debt Servicing: Debt service for the 2019/20 financial year amounts to N\$7.4 billion compared to N\$6.72 billion recorded during the previous financial year. The average debt service to revenue account for 12 percent, above the benchmark of 10%. An amount of N\$4.6 billion was paid to domestic investors, while about N\$2.2 billion was paid to foreign investor and foreign lenders. The reminder account for the contingent liability.

Contingent Liabilities: In nominal terms, guarantees rose from N\$10.9 billion in FY2018/19 to N\$ 11.1 billion in 2019/20 or 6.26 percent of GDP. The increase is mainly due to exchange rate, as there were no new guarantee issued. This is well within the ratio of 10 percent prescribed in the 2019-2025 Sovereign Debt Management Strategy (SDM).

6. Mid-Term Budget Adjustment - 2019/20

The Mid-term budget review is an additional component to enhance transparency, as it provides advance information of the medium-term policy interventions and spending priorities for the next MTEF. The forward looking perspective provides the legislature and the Namibian public the 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 2019/20 Financial Year's mid-year review follows the same patterns of re-aligning government expenditure to available revenue and towards the sectors that experienced financial challenges during the first six months of budget implementation. The expenditure alignment aimed at maintaining the original global Appropriation Act while re-allocating funds within and between votes. Thus, no additional increase on the global appropriated budget ceilings was considered in 2019/20 Mid-Term Budget Review.

The Operational Budget was revised upward with total amount of about N\$999.6 million to cater for the critical needs of some votes until the end of Financial Year 2019/20. On the Development Budget, due to the recorded low execution rate for the period of April 2019 to September 2019, under the Mid-Year Review process, a downward revision of N\$999.6 million was made mainly on capital projects with zero execution rate and as well on projects with absorption rate of less than 10%, projects with zero commitments, projects that have not started with the procurement process, projects with land disputes; and abandoned projects with allocation. However, with the adjustments on both Operational and Development they were recorded as nett-off and maintained the global appropriated budget ceilings of N\$60.1 billion for 2019/20 Financial Year.

7. Preliminary Budget Outturn 2020/21

7.1 Revenue Outturn

The total revenue preliminary outturn (Tax and Non-Tax) for the financial year as at 31st March 2021 amounted to N\$44.6 billion against the total budget of N\$54.3 billion. This represents a collection of 82 percent.

Table 5: Preliminary Budget Outturn 2020/21

ESTIMATE SOURCE	ESTIMATE FY 2020/21 N\$	ACTUAL FY 2020/21 N\$	COLLECTION RATE
Taxes on Income and Profit	15,349,281,556.17	15,856,403,616.78	103%
Taxes on Property	197,340,115.34	119,559,911.42	61%
Domestic Taxes on Goods and Services	10,505,863,996.81	6,326,724,936.25	60%
Taxes on International Trade and Transactions	22,251,886,451.00	22,251,886,451.00	100%
Other Taxes	104,078,826.54	73,777,358.15	71%
Tax Revenue	48,408,450,945.86	44,628,352,273.60	92%
Entrepreneurial and Property	356,592,442.97	28,827,030.86	8%
Fines and Forfeitures	0.00	20,745,651.34	-
Administrative Revenue	2632084071.00	1,136,572,892.05	43%
Non-Tax Revenue	2,988,676,513.97	1,186,145,574.25	40%
Total Tax and Non-Tax Revenue	54,385,803,973.80	44,677,924,955.80	82%

Source: Ministry of Finance

7.2 Operational Budget

The total Operational Budget preliminary outturn for the financial year as of 31 March 2021 amounted to N\$46.7 billion against the total budget of N\$57.2 billion. This represents an execution rate of 82 percent

Table 6: Preliminary Expenditure Outturn Excluding Interest Payments (Apr – Mar 2021)

VOTE NO.	VOTE DESCRIPTION	TOTAL BUDGET N\$	TOTAL EXPENDITURE N\$	EXECUTION RATE
1	President	444 629 000	330 186 238	74%
2	Prime Minister	406 368 000	318 165 905	78%
3	National Assembly	121 084 000	95 000 914	78%
4	Auditor General	108 267 000	81 265 685	75%
5	Home Affairs and Immigration	417 082 000	294 505 931	71%
6	Safety and Security	5 106 759 000	4 214 176 131	83%
7	International Relations and Cooperation	862 355 000	827 063 267	96%
8	Defence	5 904 103 000	4 623 387 716	78%
9	Finance	5 975 723 000	4 630 608 573	77%
10	Education, Art and Culture	13 417 175 000	11 393 883 424	85%
11	National Council	89 367 000	67 579 343	76%
12	Gender Equality and Child Welfare	-	-	-
13	Health and Social Services	7 813 446 000	6 499 627 410	83%
14	Labour, Industrial Relations and Employment Creation	166 053 000	127 135 183	77%
15	Mines and Energy	136 433 000	115 856 966	85%
16	Justice	415 746 000	342 492 887	82%
17	Urban and Rural Development	1 106 463 000	928 666 275	84%
18	Environment, Forestry and Tourism	463 177 000	372 156 041	80%
19	Industrialization and Trade	133 486 000	111 748 897	84%
20	Agriculture and Land Reform	-	103 998	-
21	Judiciary	371 152 000	306 880 924	83%
22	Fisheries and Marine Resources	199 383 000	156 499 824	78%
23	Department of Works	525 578 000	436 616 003	83%
24	Department of Transport	341 248 000	235 215 650	69%
25	Land Reform	-	(21 183)	-
26	National Planning Commission	161 094 000	113 102 517	70%
27	Sport, Youth and National Service	251 878 000	219 346 334	87%
28	Electoral Commission of Namibia	332 182 000	308 474 244	93%
29	Information and Communication Technology	483 832 000	419 342 678	87%
30	Anti Corruption Commission	61 611 000	46 097 205	75%
31	Veterans Affairs	864 952 000	718 631 903	83%
32	Higher Education, Training and Innovation	3 147 428 000	2 706 258 833	86%
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	808 888 000	774 656 828	96%
35	Attorney General	-	-	-
36	Gender Equality, Poverty Eradication & Social Welfare	5 387 163 000	4 002 963 242	74%
37	Agriculture and Land Reform	957 836 214	744 301 607	78%
38	Water	272 483 000	229 793 763	84%
	TOTAL	57 254 424 214	46 791 771 157	82%

Source: Ministry of Finance

7.3 Development

The total Development preliminary expenditure outturn for the financial year as of 31st March 2021 amounted to N\$4.7 billion against the total development budget of N\$6.4 billion. This represents an execution rate of 74 percent.

Table 7: Preliminary Development Expenditure Outturn Excluding Interest Payments (Apr – Mar 2021)

VOTE NO.	VOTE DESCRIPTION	TOTAL BUDGET N\$	TOTAL EXPENDITURE N\$	EXECUTION RATE
1	President	47 900 000	29 450 000	61%
2	Prime Minister	2 576 000	667 385	26%
3	National Assembly	7 000 000	6 799 570	97%
4	Auditor General	-	-	0%
5	Home Affairs and Immigration	90 020 000	48 138 444	53%
6	Safety and Security	335 000 000	298 705 955	89%
7	International Relations and Cooperati	109 326 000	106 791 044	98%
8	Defence	320 000 000	271 916 941	85%
9	Finance	4 200 000	1 692 665	40%
10	Education, Art and Culture	1 095 000 000	835 908 700	76%
11	National Council	-	-	0%
12	Gender Equality and Child Welfare	-	-	0%
13	Health and Social Services	238 430 000	202 527 467	85%
14	Labour, Industrial Relations and Employment Creation	2 500 000	296 259	12%
15	Mines and Energy	70 000 000	44 719 873	64%
16	Justice	63 000 000	45 509 642	72%
17	Urban and Rural Development	532 000 000	253 684 581	48%
18	Environment, Forestry and Tourism	104 000 000	46 293 392	45%
19	Industrialization and Trade	42 000 000	31 309 607	75%
20	Agriculture and Land Reform	-	-	0%
21	Judiciary	-	-	0%
22	Fisheries and Marine Resources	9 000 000	269 468	3%
23	Department of Works	26 160 000	9 267 342	35%
24	Department of Transport	1 977 546 000	1 583 610 817	80%
25	Land Reform	-	-	0%
26	National Planning Commission	98 600 000	35 733 835	36%
27	Sport, Youth and National Service	14 500 000	7 936 685	55%
28	Electoral Commission of Namibia	-	-	0%
29	Information and Communication Tec	27 000 000	17 586 609	65%
30	Anti Corruption Commission	-	-	0%
31	Veterans Affairs	5 000 000	4 781 097	96%
32	Higher Education, Training and Innov	79 200 000	75 600 000	95%
33	Poverty Eradication and Social Welfa	-	-	0%
34	Attorney General	-	-	0%
35	Gender Equality, Poverty Eradication & Social Welfare	25 674 000	1 522 208	6%
36	Agriculture and Land Reform	379 577 786	194 000 997	51%
37	Water	696 694 000	569 454 848	82%
	TOTAL	6 401 903 786	4 724 175 432,40	74%

Source: Ministry of Finance

7.4 Total Expenditure

Total preliminary expenditure outturn for the financial year as of 31st March 2021 amounted to N\$51.5 billion against the total year budget of N\$63.6 billion. This represents an execution rate of 81 percent.

Table 8: Preliminary Total Expenditure Outturn Excluding Interest Payments (Apr – Mar 2021)

VOTE NO.	VOTE DESCRIPTION	TOTAL BUDGET N\$	TOTAL EXPENDITURE N\$	EXECUTION RATE
1	President	492 529 000	359 636 238	73%
2	Prime Minister	408 944 000	318 833 290	78%
3	National Assembly	128 084 000	101 800 484	79%
4	Auditor General	108 267 000	81 265 685	75%
5	Home Affairs and Immigration	507 102 000	342 644 375	68%
6	Safety and Security	5 441 759 000	4 512 882 086	83%
7	International Relations and Cooperation	971 681 000	933 854 312	96%
8	Defence	6 224 103 000	4 895 304 657	79%
9	Finance	5 979 923 000	4 632 301 238	77%
10	Education, Art and Culture	14 512 175 000	12 229 792 125	84%
11	National Council	89 367 000	67 579 343	76%
12	Gender Equality and Child Welfare	-	-	0%
13	Health and Social Services	8 051 876 000	6 702 154 878	83%
14	Employment Creation	168 553 000	127 431 442	76%
15	Mines and Energy	206 433 000	160 576 839	78%
16	Justice	478 746 000	388 002 529	81%
17	Urban and Rural Development	1 638 463 000	1 182 350 856	72%
18	Environment, Forestry and Tourism	567 177 000	418 449 434	74%
19	Industrialization and Trade	175 486 000	143 058 504	82%
20	Agriculture and Land Reform	-	103 998	0%
21	Judiciary	371 152 000	306 880 924	83%
22	Fisheries and Marine Resources	208 383 000	156 769 292	75%
23	Department of Works	551 738 000	445 883 345	81%
24	Department of Transport	2 318 794 000	1 818 826 467	78%
25	Land Reform	-	(21 183)	0%
26	National Planning Commission	259 694 000	148 836 352	57%
27	Sport, Youth and National Service	266 378 000	227 283 019	85%
28	Electoral Commission of Namibia	332 182 000	308 474 244	93%
29	Information and Communication Technology	510 832 000	436 929 287	86%
30	Anti Corruption Commission	61 611 000	46 097 205	75%
31	Veterans Affairs	869 952 000	723 413 000	83%
32	Higher Education, Training and Innovation	3 226 628 000	2 781 858 833	86%
33	Poverty Eradication and Social Welfare	-	-	0%
34	Public Enterprises	808 888 000	774 656 828	96%
35	Attorney General	25 674 000	1 522 208	0%
36	Gender Equality, Poverty Eradication & Social Development	5 766 740 786	4 196 964 239	73%
37	Agriculture and Land Reform	1 654 530 214	1 313 756 455	79%
38	Water	6 674 386 786	4 953 969 195	74%
	TOTAL	63 656 328 000	51 515 946 589	81%

Source: Ministry of Finance

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 this Constitution or by law, the President shall in the exercise of his or her functions be obliged to act in consultation with the Cabinet.

1.2 FINANCIAL RESOURCES (Standard Expenditure Summary)

Breakdown \ Year	2019/2020	
	Estimate	Actual
Personnel Expenditure	91,492,000	94,387,254
Goods and Other Services	149,438,000	143,406,536
Subsidies and Other Current Transfers	139,189,000	139,187,878
Acquisition of Capital Assets (Operational)	1,740,000	1,637,496
Capital Transfers (Operational)	0	0
Operational Budget	381,859,000	378,619,164
Operational Capital		
Acquisition of Capital Assets (Development)	77,000,000	77,000,000
Capital Transfers (Development)		
Development Budget	77,000,000	77,000,000
Total State Revenue		
Fund Appropriation	458,859,000	455,619,164
Development Partners		
Grand Total	458,859,000	455,619,164

VOTE 01 - OFFICE OF THE PRESIDENT

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/2020		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Security Management, Supervision and support services						
		01	Coordination and Support Sevices, Host Official Functions	02	290,991,000	288,547,840	99%
Sub-Total					290,991,000	288,547,840	99.16
02	Protection of National Constitution						
		02	Government Functions, Protection and Administration Presidency	01	138074000	138,433,305	100%
			Vice President		14,010,000	12,943,199	92%
Sub-Total					152,084,000	151,376,504	99.53
03	Democracy Consolidation Promotion						
			Democracy Management	03	15,784,000	15,694,821	99%
Sub-Total					15,784,000	15,694,821	99.44
Vote-Total					458,859,000	455,619,164	99.29

VOTE 01 - OFFICE OF THE PRESIDENT

3. PROGRAMME ACHIEVEMENTS (Target As Provided In The Corresponding MTEF)

Programme 01: Protection and Defence of National Constitution

Achievements

Vice President held various consultations related to the workings of the Cabinet Committee on Genocide, Apology and Reparations.

Vice President held consultation with the Chief Consultative Forum, which consists of members from Ovaherero, Ovabanderu and Nama Council for dialogue on the 1904 genocide

The Minister in the Presidency successfully supervised the functions of the three components ie, Veterans Affairs, Disability Affairs and Marginalized Communities

The Office of the Defence Advisor to the President successfully coordinated joint meeting of Defence, Safety and Security in preparation for the inauguration of The President

Produce various printed material such as Annual Report for the Financial Year 2018/2019, Quarterly News Letters and Annual Plan for 2019/2020.

Coordinated Audio-visual recordings and interviews for the Head of State.

Programme –02 Democracy Consolidation Promotion

Achievements

The Founding President had 55 successful local engagements, which included interviews, courtesy calls and delivery of statements.

Successfully rendered administrative and technical support services to Former President.

VOTE 01 - OFFICE OF THE PRESIDENT

Programme - 99 Policy Co-ordination and Support Services

Achievements

Improvement in the reconciliation of Income Tax for staff members, including fringe benefits for Political Office Bearers has been recorded;

The Vacancy Plan for the Office for the period 1 April 2019 to 31 March 2020 was approved on 7 August 2019.

Implementation of the Desktop Training Management System has been completed.

The security systems were inspected, tested and serviced.

Installations and minor and upgrading work was partially accomplished and will continue as funds permit.

Successfully coordinated and supervised the conferment of the Namibia Highest Honor, The Most Ancient Order of Welwitschia mirabilis - First Class, to H.E. Prof. Alpha Condé, President of the Republic of Guinea on 8 May 2019 in Namibia.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Unclaimed Cheques	0	2,33.45	0.00
Miscellaneous	50,000	357,566	0.14
Total	50,000	357,566	0.14

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 Bearer's Commission. The Office also oversee the public service management, public service reforms and coordinates and implements disaster risk management.

1.2. Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	177,814,201	173,415,036
Goods and Other Services	82,290,993	69,099,758
Subsidies and Other Current Transfers	239,386,806	239,360,760
Acquisition of Capital Assets(Operational)	1,500,000	729,220
Capital Transfers (Operational)		
Operational Budget	500,992,000	482,604,775
Operational Capital		
Acquisition of Capital Assets (Development)	7,807,000	71,670
Capital Transfers (Development)		
Development Budget	7,807,000	71,670
Total State Revenue Fund Appropriation	508,799,000	482,676,444
Development Partners		
Grand Total	508,799,000	482,676,444

VOTE 02 - OFFICE OF THE PRIME MINISTER

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Administration of Government Leadership	01	Privision of effective support to Honourable Prime Minister	MD01	19,365,819	15,973,544	82.48
							0.00
Sub-Total					19,365,819	15,973,544	82.48
06	Coordination of Disaster Management	02	Disaster Risk Management coordination	MD02	224,803,952	224,143,164	99.71
Sub-Total					224,803,952	224,143,164	99.71
07	Champion Public Service Management	03	Public Service Innovation and Reform Initiatives	MD04	5,015,000	4,390,157	87.54
		04	Public Service Management	MD08	49,022,000	48,788,657	99.52
Sub-Total					54,037,000	53,178,814	98.41
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	28,456,000	27,696,580	97.33
Sub-Total					28,456,000	27,696,580	97.33
05	Improve Public Service Information Technology Management	06	Information Technology Management	MD06	42,764,703	36,223,683	84.70
Sub-Total					42,764,703	36,223,683	84.70
06	Improve Cabinet Administration Support	07	Provide administrative support to Cabinet	MD07	13,229,384	12,830,815	96.99
Sub-Total					13,229,384	12,830,815	96.99
07	Improve Policy Coordination and Support Services	08	Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of	MD03	126,142,142	110,629,843	87.70
Sub-Total					126,142,142	110,629,843	87.70
Vote-Total					508,799,000	480,676,443	94.47

VOTE 02 - OFFICE OF THE PRIME MINISTER

3. PROGRAMMES ACHIEVEMENTS (Targets as provided in the Corresponding MTEF)

Programme 01: Coordination and Administration Government Leadership Achievements

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

Provided administrative and technical support to the Prime Minister to fulfil her role in the National Assembly, Cabinet and to perform the 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 Offices/Ministries/Agencies.

Programme 02: Coordination of Disaster Management

Achievements

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

The Disaster Risk Reduction Framework was developed;

Vulnerability Assessment and Analysis (VAA) conducted, and VAA report produced.

Drought relief programme for 2019 was effectively implemented, covering food assistance, livestock support, water provision

Disaster management relief activities implemented

VOTE 02 - OFFICE OF THE PRIME MINISTER

Programme 03: Champion Public Service Management

Achievements

Targets: % progress made in accelerating Public Service delivery.

- OMAs Human Resource Planning (HRP) Statistics Reports Produced;
- Public Service Training Plans Produced;
- Payroll Verification Report Produced.
- Induction and Orientation: One Hundred and Nineteen (119) Staff Members from 12 OMAs were inducted.
- 100% of OMAs & RCs have Strategic Plans aligned to NDP 5, 100% had an Annual Plan for 2019/20, 100% of Ministers and Executive Directors had their performance agreement signed and reviewed.
- 31% of staff members in OMAs signed performance agreements for the reporting period and out of that 54% conducted their reviews.
- By the end of the reporting period, a total of thirty-three (33) processes were identified for re-engineering in twenty-three (23) Offices/Ministries/Agencies.
- 98% of OMAs and RCs have finalized the development of a Customer Service Charter (CSC).
- Technical support and training on PMS, BPR, CSC frameworks continues to be provided to OMAs and RCs by OPM.

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

Achievements

Target: % of Planned HR Audit conducted

- Human Resource (HR) Audits were conducted at eighteen (18) OMAs and a total number of 1,347 files were audited..
- The Public Service Commission, during the reporting period, held meetings with Executive Directors of eight (8) OMAs to discuss the implementation status of Human Resources Audit reports.
- During the reporting period, eight (8) post implementation audits were conducted to determine whether OMAs have implemented the advice of the Public Service Commission.

VOTE 02 - OFFICE OF THE PRIME MINISTER

Programme 05: Improve Public Service Information Technology Management

Achievements

Target: % of key Government Services accessible online

The Department Public Service Information Technology Management (DPSITM) spearhead the implementation of the eGovernment reform initiatives and coordinate ICT related activities in the Public Service of Namibia, and tasked with the provision of internet and email services to all government Offices, Ministries and Agencies (OMAs) and Regional Councils (RCs).

During the period under review, the international bandwidth to 1Gig bits per second internet capacity to enable fast access to internet, email and e-governance services.

The websites of Kavango East Regional Council, the National Archives of Namibia, the Ministry of Higher Education, Training & Innovation, and the Omusati Regional Council were created or improved, while the websites of the Ministry of Urban and Rural Development, the Namibian Police (NAMPOL), Ministry of Gender Equality Child Welfare and Khomas Regional Council were improved/enhanced.

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

Gender Based Violence System (GBVS): to improve the quality of GBV case management services, coordination, reporting and relationships with stakeholders. The system was piloted in Windhoek during the year under review.

Social Registry System: to integrate and improve the registration, management and reporting on social pensions, child and disability maintenance grants.

Electronic Documents and Records Management System (EDRMS): to sustainably and securely ensure the proper usage and application of Public Service documents and records management in an electronic environment by

VOTE 02 - OFFICE OF THE PRIME MINISTER

Office/Ministries/Agencies (OMAs), the EDRMS was operationalised in the Ministry of Higher Education, Training & Innovation Development, the Ministry of Fisheries and Marine Resources and the Omusati Regional Council.

Service Desk: A centralised government service desk to improve the technical and network support services provided to OMA/RCs users. The following OMA/RCs were connected onto the service desk: the Ministry of Higher Education, Training and Innovation, the National Assesmbly, the Ministry of Urban and Rural Development, the Ohangwena Regional Council, the Zambezi Regional Council, the Otjozondjupa Regional Council, the Omusati Regional Council, the Erongo Regional Council and the Ministry Works and Transport.

Cyber Security programs implemented: The Security Information and Event Management (SIEM) was set up for security analysis and providing reports on security breaches based on real time event log. Disaster recovery procedures guide in the event of disaster was drafted. Security awareness programs were conducted to raise awareness among internet and email users.

Programme 06: Improve Cabinet Administration Support Management

Achievements

Target: % of coordination of policy making process

- Provided professional and technical support to Cabinet and Cabinet Committees.
- Revision of the Cabinet Handbook was completed and the standardization Framework of Cabinet Committees Operations incorporated in the said Handbook.
- Compiled and submitted two (2) Bi- Annual Feedback Reports on implementation of Cabinet Decisions to Cabinet.
- Hosted Public Policy Analysis Toolkit workshop for Cabinet Liaison Officers (CLOs).

VOTE 02 - OFFICE OF THE PRIME MINISTER

Programme 07: Improve Policy Co-ordination and Support Services

Achievements

Target: % of budget execution

- Budget executed successfully, 94% versus the planned execution of 99%. OPM Procurement Plan for 2019/20 developed.
- Coordinated the Annual Plan review for 2018/19 as well as the preparation of the Annual Plan for 2019/20.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Private Calls	0	39,799	-39798.73
Miscellaneous	15,000	73,749	-58748.52
IT Services	200,000		200,000
Total	215,000	113,547	101,452.75

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; to examine proposed legislation; scrutinize government policies and administration; and to debate major issues of national concern.

1.2 FINANCIAL RESOURCES (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	77,472,000	73,724,012
Goods and Other Services	33,695,619	33,379,422
Subsidies and Other Current Transfers	2,348,381	2,111,324
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
Operational Budget	113,516,000	109,214,758
Operational Capital		
Acquisition of Capital Assets (Development)	2,630,440	2,598,545
Capital Transfers (Development)		
Development Budget	2,630,440	2,598,545
Total State Revenue		
Fund Appropriation	116,146,440	111,813,303
Development Partners		
Grand Total	116,146,440	111,813,303

VOTE – 03 NATIONAL ASSEMBLY

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Legislative Management	01	Enactment of Laws	01	20,246,984	19,392,256	95.78
					20,246,984	19,392,256	95.78
02	Coordination and Support Services	02-02	Parliamentary Cordination and Support Services	02	25,834,159	23,550,094	91.16
		02-03	Information Services	03	9,821,741	9,383,149	95.53
		02-04	Committee Services	04	57,318,426	56,644,291	98.82
		02-05	Legal Services	05	2,925,130	2,843,513	97.21
					95,899,456	92,421,047	96.37
Sub-Total							0.00
Vote-Total					116,146,440	111,813,303	96.27

VOTE – 03 NATIONAL ASSEMBLY

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

PROGRAMME 01: LEGISLATIVE MANAGEMENT

Achievements

The process to prepare and finalized the five-year plan 2020/2025 is still in progress. The induction of the members of the 7th parliament took place in March 2020, but was interrupted by the sudden outbreak of COVID -19 and the declarations of state of Emergency by the President. Hosting of the Children Parliament Standing Committees meetings did not take place due to the outbreak of the COVID-19 pandemic.

The House had 84 sitting days with quorum. Nineteen (19) bills were tabled in the House, nine (9) were passed without amendments; five (5) were passed with amendments, one bill was withdrawn, 4 bills lapsed. With regards to the International Instruments, thirteen (13) International Instruments. During the period 2019/2020, thirteen (13) motions were tabled by the Backbenchers of which eight (8) were adopted; one (1) withdrawn; one (1) was referred to the Prime Minister; one (1) was referred to the Standing Committees and two (2) motions were rejected. One hundred and forty (140) Auditor General's Reports were tabled of which 61 were referred to the National Council's Public Accounts Committee for review.

In relation to the tabling of reports for local visits/meetings/public hearings vis a vis foreign visits/meetings attended, the National Assembly tabled seventeen (17) reports for local engagements and eighteen (18) reports for foreign engagements. Furthermore, four (4) reports for international organizations to which Namibian Parliament is a member namely; IPU; CPA; PAP and SADC-PF were tabled in the House. In respect of questions, 121 questions were asked in the House with notice of which 118 were replied to.

VOTE – 03 NATIONAL ASSEMBLY

Programme 02: Parliamentary Coordination and Support Services

Achievements

During 2019/2020 Financial Year, 96.27% of the budget vote was executed of which the development budget was 100% spent. Six (6) Bills were summarized; four (4) Pan African Parliament Sessions and Committee activities were attended; and one (1) comment paper was drafted.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	5,000	1,647	67.06
Total	5,000	1,647	67.06

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, Act 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 is carrying out its audits in accordance with International Standards of Auditing as adopted from the International Organisation of Supreme Audit Institutions (INTOSAI) of which the SAI of Namibia is a member.

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.

The oversight function performed by the Office of the Auditor-General enhances and provides for Good Governance, Transparency, Accountability and efficient management of public resources which contributes to economic development. Through the audit activities, the Office of the Auditor-General plays an important role in enabling accountability and thus promoting sound financial governance practices in Namibia. This is done by providing independent assurance to the various legislatures, taxpayers, key stakeholders and other sources of public finance whether entities that use public funds have managed their financial affairs in line with sound financial principles, have complied with the relevant legal framework, and have provided credible information on the achievement of their financial and performance objectives and that resources are appropriately accounted for and utilized efficiently and effectively for the intended purposes.

In this way, the elected representatives of the people are able to hold the executive and accounting authorities, officials and public entities accountable. Ultimately, the Office of the Auditor-General enables citizens to hold the custodians of public resources accountable.

The Audit Reports are tabled in the National Assembly and made public after being tabled which is a key indicator of Public Finance Transparency. The

VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

Executive is held Accountable for the funds appropriated through the Public Accounts Committee of the National Assembly who deals with the tabled Audit Reports and conducts public hearings based on the outcome of the Audit Reports which is another key indicator of Transparency and Accountability.

1.2 FINANCIAL RESOURCES (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	88,221,800	87,755,925
Goods and Other Services	20,379,200	20,032,421
Subsidies and Other Current Transfers	191,000	171,889
Acquisition of Capital Assets(Operational)	790,000	789,830
Capital Transfers (Operational)		
Operational Budget	109,582,000	108,750,066
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	109,582,000	108,750,066
Development Partners		
Grand Total	109,582,000	108,750,066

VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Public Expenditure Oversight						
		01	Oversight of Public Resoures	MD03	70,991,200	70,580,607	99.42
02	Supervision and Support Services						
		02	Independence and Legal Framework	MD01	2,414,000	2,343,946	97.10
99	Policy co-ordination and support serv ices						
		99	Co-ordination & Support Services	MD02	36,176,800	35,825,513	99.03
Vote-Total					109,582,000	108,750,066	99.24

VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

3. PROGRAMME ACHIEVEMENTS (Target as Provided in the Corresponding MTEF)

Achievements

Finalize 40 Government Audit Reports

The Office finalized within the statutory due date, thirty-five (35) combined audit reports for Government during the 2019/2020 financial year and one (1) compliance audit report. The consolidated summary report for 2017/2018 was finalized in the 2019/2020 financial year and is included in the 35 reports finalized.

The target for the combined audit report was achieved. Being a new audit stream, the targets of compliance were not achieved, due to uncertainty on the time frame of audit completion.

Finalize 54 Accrual Based Audit Reports

The Office was able to finalize 41 of the planned 54 accrual-based audits. The financial statements from Local Authorities and Statutory Bodies are still a challenge, not submitted on time.

Finalize 3 Performance Audit Reports

The Office managed to produce 2 performance audit report by 31 March 2020. This was due to backlogs of previous year's audits and delays in receiving comments on the audit report from the auditees.

Not all the planned activities were undertaken due to lack of co-operation from auditees.

These Performance reports assessed the effectiveness of the Ministry of Health and Social Services together with its stakeholders in providing maternal health care services as well as to assess the extent to which NamPol has implemented crime prevention and response strategies and the effectiveness thereof in an effort to reduce crime.

VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

Finalize 2 Follow-Up Performance Audit Reports

The Office did not manage to produce any follow-up report by the end of March 2020.

The target was not achieved due to information not received in due time and a lack of co-operation from auditees.

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

Finalize 2 Environmental Audit Reports

The Office did not manage to produce any environmental audit report by the end of March 2020.

The targeted output was not reached due to planned activities not executed and due to a lack of co-operation by auditees.

Finalize 2 Information Systems Audit Report

Conducted 3 audits on the IT systems of:

- Ministry of Health & Social Services
- Office of the Judiciary
- Zambezi Regional Council

The IS Audit Division was also involved in a special investigation on the unpaid EFT process of the IFMS.

The targeted output was exceeded.

Information systems audit assess the risks or threats that may influence the Confidentiality, Integrity and Availability of Information systems and evaluate the adequacy of the controls in place to mitigate these risks. The audit highlighted weaknesses on IT general controls and application controls on the following systems:

- SYSPRO: Ministry of Health & Social Services;
- Namibia Magistrates Court Information Systems (NAMCIS): Office of the Judiciary;

VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

- Sage Pastel Evolution and VIP Payroll Systems: Zambezi Regional Council; and
- Unpaid EFT process of the IFMS.

Finalize 2 Other Special Audit Report

Two special audits were performed on the National Council and the Criminal Asset Recovery Fund.

Carry Out 42 Asset Inspections

The Office carried out 213 of the planned 42 asset inspection audits.

The targeted output was exceeded.

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

70% Compliance with International Standards

The Office level of compliance remains on the 60% from the previous financial year. This level has been confirmed by the follow-up review conducted by the QA division on the implementation of recommendation attributed from the previous formal review, due to the fact the Quality Assurance Division was not fully functional to conduct formal Reviews or Assessments, but only follow-up review.”

Most activities/interventions were completed within the available funds.

2 Quality Assurance Reviews Carried Out

Nine Quality Reviews were carried out. The Quality Assurance division managed to review three individual audit files from each Directorate i.e. Accrual, Cash and Performance Audit. They also managed to invite AFROSAI-E to conduct a quality assurance peer review in ensuring that the Office is conducting

VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

its audits in accordance with international standards and office set policies and procedures.

The target was achieved.

100% of Audit Bill finalized

The Office only managed to reach 85% of the target due to delays experienced from key stakeholders in the law making process. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General.

105 Audit reports signed off by the Auditor-General

The target was not achieved as the Auditor-General signed off on 84 reports by the 31 March 2020. The reports have been finalized in terms of the stipulations of the relevant Acts, however there are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

The targeted output was not achieved.

98% of Budget Executed

This Office spent 99.24% of its budget for 2019/20. The Office of the Auditor-general has robust budget monitoring and evaluation measures that guarantee the implementation of the budget and 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

4. NON - TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Private Telephone Calls	12,000	5,802	6,198
Unclaimed/Stale Cheques	0	0	0
Miscellaneous	8,000	599,732	-591732.28
Audit Fees	1,940,000	1,075,334	864,666
Total	1,960,000	1,680,868	279,131.62

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

1. Mandate of the Vote

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	269,222,000	270,810,522
Goods and Other Services	235,013,387	221,215,660
Subsidies and Other Current Transfers	1,162,000	76,953
Acquisition of Capital Assets(Operational)	455,000	292,354
Capital Transfers (Operational)	0	0
Operational Budget	505,852,387	492,395,489
Operational Capital		
Acquisition of Capital Assets (Development)	170,641,613	169,256,289
Capital Transfers (Development)		
Development Budget	170,641,613	169,256,289
Total State Revenue Fund Appropriation	676,494,000	661,651,778
Development Partners		
Grand Total	676,494,000	661,651,778

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Civil Registration						
		01-03	Management of Population Registration System	MD03	240,871,613	237,214,475	98.48
Sub-Total					240,871,613	237,214,475	98.48
02	Immigration Control and Citizenship	02-04	Management of Permits and Citizenships	MD04	90,736,837	9,597,244	105.79
		02-06	Establishment and Regulation of Ports of Entry and Exits	MD06	147,201,000	145,454,727	98.82
Sub-Total					237,937,837	241,451,971	101.48
03	Refugee Administration						
		03-07	International Protection of Asylum Seekers and Refugees	MD07	14,977,000	13,865,278	92.58
Sub-Total					14,977,000	13,865,278	92.58
04	Administration	04-01	Policies and Supervision	MD01	4,486,000	3,840,171	85.60
		04-02	Coordination and Support	MD02	99,001,000	86,509,841	87.38
		04-05	Information and Technology Support	MD05	79,220,550	7,877,042	99.43
Sub-Total					182,707,550	169,120,054	92.56
Sub-Total					0	0	0.00
Vote-Total					676,494,000	661,651,778	97.81

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

3. PROGRAMMES ACHIEVEMENTS (Targets as provided in the corresponding MTEF)

Programme 01: Civil Registration

Achievements

- 78 341 ID cards were produced;
- Fifty-two thousand seven hundred and twenty (52 720) National Identity cards were printed (First timer applicants)
- Twenty thousand and eighty-two (20 082) duplicate of National Identity cards were printed
- One hundred and eighty (180) Permanent Residence Permit holders (PRP) National identity cards were printed
- Three thousand, eight hundred and seventy (3 870) applications for change of particulars were processed
- Eighty-four (84) applications for change of citizenship were processed
- One thousand four hundred and five (1 405) Application of SWA ID holders were converted to National Identity cards
- National identity cards application forms are tracked and traceable
- National population registration system upgraded

Number of ID Applications per Office

Office	Total	Office	Total
Ohangwena (Eenhana) Regional Office	7 004	Mariental Sub Regional Office	2 332
Omaheke (Gobabis) Regional Office	3 598	Kavango West (Nkurenkuru) Regional Office	1 507
Grootfontein Sub Regional Office	2 082	Okahandja Sub Regional Office	1 927
Zambezi (Katima Mulilo) Regional Office	4 258	Okahao Sub Regional Office	887
/Karas (Keetmanshoop) Regional Office	3 633	Okakarara Sub Regional Office	654

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Office	Total	Office	Total
Khomas (Windhoek) Regional Office	21 737	Okongo Sub Regional Office	220
Khorixas Sub Regional Office	217	Omaruru Sub Regional Office	792
Luderitz Sub Regional Office	450	Omungwelume Sub Regional Office	3
Oshikoto (Omuthiya) Regional Office	2 292	Ondangwa Sub Regional Office	4 988
Kunene (Opuwo) Regional Office	3 320	Oshana (Oshakati) Regional Office	7 692
Otavi Sub Regional Office	226	Otjozondjupa (Otjiwarongo) Regional Office	2 783
Omusati (Outapi Regional) Office	5 411	Outjo Sub Regional Office	929
Rehoboth Sub Regional Office	2 136	Ruacana Sub Regional Office	840
Kavango East (Rundu) Regional Office	7 895	Erongo (Swakopmund) Regional Office	3 808
Tsumeb Sub Regional Office	2 226	Tsumkwe Sub Regional Office	105
Usakos Hospital Office	146	Walvis bay Sub Regional Office	4731
Mobile Registrations	1 120	Karibib Sub Regional Office (Temporarily closed)	7
Karasburg Sub Regional Office	404	Kahenge Sub Regional Office (Closed & moved to Nkurenkuru)	6

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Birth certificates

Statistical Overview of Birth Registration per region (2019/20)

Region	A: 1-30 Days	B:<1 Year	C:1-2 Years	D:3-5 Years	E:6-10 Years	F:11-15 years	G:16-20 years	H:>20 Years	Total
//Karas Region	981	634	433	114	113	204	304	1155	3938
Erongo Region	2742	802	703	220	158	317	453	1983	7378
Hardap Region	643	769	596	189	135	230	372	1177	4111
Kavango East	639	1441	1309	693	572	485	499	1466	7104
Kavango West	127	280	436	219	159	127	124	226	1698
Khomas Region	2524	6640	1083	589	512	712	1034	4828	17922
Kunene Region	513	534	998	396	94	153	434	841	3963
Ohangwena Region	1424	1665	2313	596	463	381	565	1409	8289
Omaheke Region	406	316	615	247	126	29	32	106	1877
Omusati Region	1052	1479	1613	454	247	270	570	1662	7347
Oshana Region	3510	2291	1629	500	294	435	110	3125	12885
Region	A: 1-30 Days	B:<1 Year	C:1-2 Years	D:3-5 Years	E:6-10 Years	F:11-15 years	G:16-20 years	H:>20 Years	Total

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Oshikoto Region	486	711	863	225	148	171	271	727	3602
Otjozondjupa Region	614	586	978	395	219	80	102	271	3245
Zambezi Region	734	377	859	307	223	250	374	795	3919
Total	17292	19276	14529	5147	3464	3844	6235	19772	89559
Timely Birth Registration	59 249		Late Birth Registration						31 939

Amendment to birth records

A total number 10 787 of applications for alterations of surnames, first names, date of birth, parents' particulars and sex were processed.

Type of application	2019/2020
Re-registration (from mother to father surname)	1192
Correction of date of birth	1426
Corrections of surnames	897
Alteration or insertion of parents particulars	3904
Change of surnames	272
Alteration of place of birth	395
Alteration of gender	282
Adoptions	100
Correction/ Alteration/insertion of first names	1153
Multiple corrections to the record	1166
Total	10 787

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Birth Registration Comparative Analysis at Hospitals (2018/2019 against 2019/20)

Hospital	Total number of Children registered in hospital facility 0>1 (2018/19)	Total number of Children registered in hospital facility 0>1 (2019/20)
Andara	311	1
Eenhana	1 604	259
Engela	2 125	593
Gobabis	928	121
Grootfontein	460	9
Katima Mulilo	1 039	289
Katutura Hospital	3 855	960
Keetmanshoop	715	318
Nankudu	165	33
Nyangana	74	8
Onandjokwe	3 698	1022
Opuwo	930	142
Oshakati	4 760	1165
Oshikuku	1 099	342
Otjiwarongo	1 224	35
Outapi	1 931	43
Rundu	3 557	456
Swakopmund	1 245	2
Tsandi	614	121
Walvis Bay	713	748
Usakos	398	39
Windhoek Central	4 915	981
TOTAL	36,360	7687

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Marriages

Six Thousand One Hundred and Six marriage records were registered during the period under review.

Number of Marriage Records received per month: Financial Year 2017/2018, 2018/2019 and 2019/2020.

Month	2017/2018	2018/2019	2019/2020
April	388	346	313
May	489	460	482
June	323	374	316
July	342	391	395
August	949	1071	1014
September	640	585	455
October	541	548	567
November	591	756	811
December	1443	1337	1147
January	158	133	154
February	218	185	212
March	316	309	240
Total	6398	6495	6106

- Marriages are solemnized by marriage officers; these are either magistrates and/or ministers of religion (i.e. pastors) who are designated as such across the country. The marriage officers solemnise marriages and forward the records to the Ministry for capturing in the Population Register.
- For the period under review six thousand and sixty-one (6,061) marriages were registered. These only pertain to marriages whose records were forwarded to the Ministry; marriages whose records have not been forwarded to the Ministry are not included. Five hundred and sixty (560) of these are marriages between Namibians and foreigners, predominantly from our neighbouring countries:

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Angola, South Africa and Zimbabwe; while the bigger portions are marriages between Namibians.

Region:	Death registration	
	2018/2019	2019/2020
Zambezi	734	696
Kavango East	1544	1662
Kavango West	306	376
Oshikoto	1655	1888
Otjozondjupa	1168	1335
Kunene	305	706
Oshana	2 479	2288
Ohangwena	1 456	1403
Omusati	1 703	2055
Khomas	3 506	3573
Erongo	1 093	990
Omaheke	737	853
Hardap	884	837
//Karas	665	644
TOTAL	18,235	19153

a) **E-birth and E-death Notification Systems**

- The Department continued with the implementation of the e-birth and e-death notification systems. The implementation involves identifying the office spaces, assessment of network connectivity, installation of equipment such as computers, training of staff members from Home

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Affairs; Health and Social Services and NamPol. The aim is for health personnel and Police Officers at the mortuaries to electronically notify the e-National Population Registration System (e-NPRS) that a birth or death has occurred at a hospital, health centre or clinic to secure the birth details of the child and those of the parents.

- The Notification Systems are national programmes as they feed the Population Register which in turn is national, as opposed to a Home Affairs, system. An accurate and reliable Population Register is an asset for the whole nation. It informs the national development agenda and is the primary database for the existence of all nationals.

For the period under review:

- ✓ The e-birth notification system was successfully implemented at twenty-Six (26) sites.
- ✓ The death notification system was successfully implemented at Sixty-Eight (68) sites.

The registration of the events discussed above is compulsory by law. National documents open the door for holders to be able to benefit from other social grants, open businesses, access scholarships and higher education, gain employment.

Programme: 02 Immigration Control and Citizenship

Achievements

- 684 341 people were facilitated to enter Namibia at various ports of entry;
- 734 953 travelers were handled at departure points in Namibia;
- 4 Joint operation conducted resulting in 222 illegal immigrants arrested
- 4 Joint Permanent Commissions on Defense and Security were held and 4 bilateral meeting on immigration were held between Zambia/Namibia, Botswana/Namibia and Angola/Namibia, South Africa/Namibia.
- 3 602 holiday extensions issued
- 313 certificates of identity issued
- 196 marriage permission granted
- 39 229 visas and permits issued
- 49 476 passports and travel documents printed
- 1 727 citizenship granted.

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Programme 02 Targets (Immigration Control and Citizenship)

Ministerial Target	2019/2020	2021/2022	2022/2023	2023/2024
	Actuals	Forecast	Forecast	Forecast
Entries Facilitated	684, 341	690 100	693 500	695 800
Exit Handled	734, 953	740 300	745 500	750 100
Joint Operations Conducted	4	4	4	4
Joint Permanent Commissions	4	4	4	4
Bilateral Meetings	4	4	4	4
Holiday Extensions Issued	3, 602	4 500	4 900	5 000
Certificates of Identity Issued	313	400	450	500
Marriage Permission Granted	196	200	250	300
Visas/Permits Issued	39, 229	39, 429	39, 629	39, 829
Passports / Travel Documents Printed	49, 476	75, 557	76, 550	77, 550
Citizenship Granted	1, 727	1, 900	2, 000	2, 000

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

Programme 03: Refugee Administration

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
26 Resettled to Canada 4 spontaneous return 30 TOTAL	1013 VolRep Burundians 12 Resettlement	799 VolRep Rwandan 40 Resettlement	272 VolRep Kenyan and Zimbabweans 50 Resettlement	5189 VolRep DRC 60 Resettlement
TOTAL				7,273

Achievements

- Electronic Travel Documents with enhanced security features acquired;
- Refugee Virgin Identity Cards with chip and Machine Readable Zone (MRZ) acquired;
- 46 asylum seekers application for refugee status approved by the Commissioner for Refugees;
- 73 appellant's applications for refugee status approved by the Namibia Refugee Appeal board (NRAB);
- 52 former Angolan refugees issued with Permanent Residence Permits (PRPs);
- 3 meetings on the promotion of voluntary repatriation for Namibian refugees from Dukwi, Botswana attended;
- 858 former Namibian refugees were voluntarily repatriated from Botswana in safety and dignity and integrated with their families;
- Loopholes in the Namibia Refugee (Recognition and Control) Act, No. 2 of 1999 with a view to amend the Act were identified and submitted to the Legal Division in the Ministry for further action;
- Draft Standard Operating Procedure (SOP) Produced;
- Directorate Customer Service Charter developed;
- National consultation study on the 1969 OAU Convention Governing Specific Aspects of Refugees Problems in Africa and the 2009 AU Convention on the Protection and Assistance of Internal Displaced Persons in Africa (2009 Kampala Convention) with a view to ratify those instruments conducted;

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

- Food distribution for 1086 refugees that were locked down in Windhoek during the Covid-19 lockdown period to receive their monthly food rations in Windhoek facilitated;

Programme: 04 Administration

- Policy and Supervision maintained
- Revenue Inspections Conducted (29 Revenue Points)
- Affirmative Action Report (Compliance certificate received)
- Wellness conducted (Counselling given 8, Team building exercises undertaken (3) (2 sports events one in Racine (45 staff members attended) and another in Ongwediva (110 staff members attended)
- 63 vacant position filled
- 153 staff members trained / inducted on Immigration Control Act.
- Stock Taking conducted (14 Main Stock Points)
- 62% progress made on the HQ building construction
- Ensured and maintained network and systems security at 92 Sites
- Government IT policy complied with
- Deployed IT systems to 14 Regional Offices, 7 Sub-Regional Offices, 10 Hospitals, 12 Entry and Exit points.
- Ministerial ICT policy drafted
- Established MPLS connectivity to MHAI 4 remote sites (Trade fairs) and expanded the Local Area Network within 7 MHAI Offices.
- Renewed required software licences for operation (Antivirus, Microsoft, M-Files)
- Upgraded the Blade Server Storage capacity
- Upgraded the Router at HQ
- Visa & Permit module developed in Ebms
- Point to Point link established to the Disaster Recovery Site
- Rehoboth Sub Regional Office line transferred to a new building
- Installation of Additional CCTV at HQ Production Offices.
- Managed the Service Level agreement for the following Ministerial IT Systems and Provided support:
 - a) Passport Systems
 - b) ID Issuing Systems
 - c) Boarder Control Management Systems
 - d) M-File systems (Birth Records Systems)
 - e) Namibian Automatic Fingerprint Intergraded Systems – AFIS

VOTE 05 - HOME AFFAIRS AND IMMIGRATION

- f) Alien Control System
- g) Citizenship issuing system
- h) Queue Management System
 - Administered and provided support to the following systems / Services
- a) Internet
- b) E-mails
- c) Integrated Financial Management Systems –IFMS
- d) Electronic Documents and Records Management Systems –EDRMS
- e) Namibia Population Registration Systems –NPRS
- f) SMS

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Passport Control	20,200,000	13,073,936	7,126,064
Visas and Permits	70,100,000	71,672,756	-1572756
Civil Registration	4,000,000	6,176,054	-2176054
Miscellaneous	100,000	3,915,120	-3815120
Total	94,400,000	94,837,866	-437866

VOTE 06 - SAFETY AND SECURITY

1. Mandate of the Vote

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	4,517,334,561	4,511,903,504
Goods and Other Services	582,816,542	539,859,248
Subsidies and Other Current Transfers	888,547	886,111
Acquisition of Capital Assets(Operational)	11,822,000	10,578,139
Capital Transfers (Operational)		
Operational Budget	5,112,861,650	5,063,227,002
Operational Capital		
Acquisition of Capital Assets (Development)	438,079,350	409,572,213
Capital Transfers (Development)		
Development Budget	438,079,350	409,572,213
Total State Revenue Fund Appropriation	5,550,941,000	5,472,799,215
Development Partners	6,821,629	4,467,117
Grand Total	5,557,762,629	5,477,266,332

VOTE 06 - SAFETY AND SECURITY

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Combating of Crime						
		01-01	Maintain internal security, law and order	MD05	3,439,403,358	3,398,179,253	98.80
		01-02	Border Control	MD07	355,489,400	354,787,590	99.80
		01-03	Police Attachee	MD11	19,592,812	19,502,737	99.54
Sub-Total					3,814,485,570	3,772,469,580	98.90
02	VIP Protection Services						
		02-01	VIP Protection	MD08	446,407,875	435,112,101	97.47
Sub-Total					446,407,875	435,112,101	97.47
03	Training and Development						
		03-01	Training and Development	MD06	83,332,240	82,850,129	99.42
Sub-Total					83,332,240	82,850,129	99.42
04	Forensic						0.00
							0.00
		04-01	Provision of Forensic Evidence	MD10	22,908,870	22,059,882	96.29
							0.00
							0.00
Sub-Total					22,908,870	22,059,882	96.29
05	Coordination and Support Services	05-01	Policies Supervision	MD01	5,432,984	4,670,854	85.97
		05-02	Cordination and Support Services	MD02	6,191,312	5,975,647	96.52
		05-03	Supervision and Support Services (Office of the Inspector General)	MD03	195,408,445	194,916,772	99.75
		05-04	Oversight of Correctional Service	MD04	25,416,313	24,444,252	96.18
		05-05	Corporate Management	MD13	60,714,513	59,970,924	98.78
Sub-Total					293,163,567	289,978,449	98.91
06	Information and Communication Technology (ICT) Management						0.00
							0.00
		06-01	Provision of ICT Services	MD09	91,088,000	87,510,706	96.07
							0.00
							0.00
Sub-Total					91,088,000	87,510,706	96.07
07	Safe Custody and Rehabilitation						0.00
							0.00
		07-01	Correctional Operations	MD12	792,652,104	775,974,554	97.90
							0.00
							0.00
Sub-Total					792,652,104	775,974,554	97.90
08	Re-Intergration						0.00
							0.00
		08-01	Release of Offenders	MD14	6,902,774	6,843,814	99.15
							0.00
							0.00
Sub-Total					6,902,774	6,843,814	99.15
Vote-Total					5,550,941,000	5,472,799,215	98.59

VOTE 06 - SAFETY AND SECURITY

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Combating of Crime

Achievements

Target 1: 2% of Crime reduction rate

- A total of 97 267 crimes were reported for Financial Year 2019/2020 in comparison to 100 780 crimes reported for FY2018/2019, indicating a decrease in the national crime reported of 3.5%.
- This was achieved through a series of Operation Kalahari Desert, Phase I to VII which were conducted jointly with other Security Cluster partners. Further, Operation Namib Desert was launched in the fourth quarter of FY2019/2020.
- Regarding the Elections, FY2019/2020 the Namibian Police Force provided security for the registration of voters and also during the Presidential and National Assembly Elections of 2019.
- Concerning Anti-Poaching, the Namibian Police Force remains deployed in the Etosha, Bwabwata National Parks and Palmwag Concession to protect our Fauna and Flora.

Target 2: 50% of cases clearance

The target for total cases cleared for the period, was 50%, however the target had not been achieved.

Achievement

A total number of 277 247 cases had been on hand, of which 98 260 or 35.4% had been cleared.

VOTE 06 - SAFETY AND SECURITY

Target 3: Number (10) of facilities constructed

Achievements

- Construction of a Police National Headquarters additional building
- Construction of Omusati Police Regional Headquarters
- Construction of Oshana Police Regional Headquarters
- Construction of Oshifo Police Station
- Construction of Okanjandi Police Post

Programme 02: VIP Protection Services

Target: 100% VVIP's and VIP's Security protection strengthened

Achievements

- Maximum security protection rendered to VVIPs and VIPs at all level national and international
- Provision of baseline security, planning and risk assessment maintained
- A continuous and seamless co-ordination with security stake holders assured

Programme 03: Training and Development

Targets: Number (350) of members trained on core function courses

Achievements

- The total number of 880 members were trained against the set target of 350 during the period under review. Instructors and the drafters of training material were trained on new police basic training as well as work-integrated-learning workshop was staged under similar circumstances, covering all fourteen (14) Regions. These two programmes, even though cumbersome and challenging, gave a major boost to this remarkable achievement. Eventually, the drafting of training material has been successfully completed, likewise the WIL-Programme.

VOTE 06 - SAFETY AND SECURITY

Programme 04: Information and Communication Technology (ICT) Management

Target: Number (181) of ICT services maintained.

Achievements

- The Ministry has managed to maintain all 181 sites and provided secure communication networks.
- The Ministry has upgraded MULTI-PROTOCOL LABEL SWITCHING (MPLS) network from copper to fibre transmission services at Namibian Police Forensic Science Institute.
- Both High Frequency (HF) and Ultra High Frequency (UHF) radio sites at all Police Regional Headquarters country wide were kept operational.

Programme 05: Forensic science services

Target 1: 75% of cases completed per global median turnaround guidelines

Achievements

- The Ministry (Namibian Police Forensic Science Institute (NFSI)) completed 4 361 cases which represents 76% case turnaround within prescribed median turnaround time; consisting of inter alia, drug of abuse, forensic fire examination, blood alcohol analyses, digital forensics, electronic evidence, ballistic, trace evidence, wildlife forensics and forensic handwriting analyses cases.
- The Ministry further (Forensic Pathology Services) performed 5 328 medico-legal examinations nationwide for the year under review.
- Three major B1 road traffic accidents produced many unidentifiable fragmented decomposed burnt human remains requiring forensic identification employing forensic DNA analyses, which is a very complex task, known as Disaster Victim Identification (DVI). Both DVI projects were fully completed within the prescribed 120 days' case turnaround time.
- 57 NFSI members underwent Subject specific training during the year under review.

VOTE 06 - SAFETY AND SECURITY

Target 2: 70% of compliance with ISO 17025

Achievement

- A 90% compliance was achieved (with prescripts of the ISO 17025) exceeding the target.

Programme 6: Safe Custody

Target 1: 74% of the overall security situation in Correctional Facilities nationwide.

Achievements

- The target was not achieved; however, security incidents such as escape, gang activities, assaults offender on offender, officer on offender and offender on officer were reduced with 57%.

Programme 07: Re-integration

Achievements

Target 1: 87% of rehabilitation programme completion rate

The 87% target was not achieved. However, 1599 offenders out of 3318 were enrolled in various Rehabilitation Programmes. 1599 offenders were recorded to have completed the various rehabilitative programmes.

In order to achieve the target, the following was done:

- The capacity to facilitate Psychosocial Rehabilitation Programmes was enhanced with the appointment of 25 new programme officers and 4 Religious Care Officers during the financial year under review.
- Thirty-Five (35) Case Management Officers that are responsible to ensure the management of offenders were also appointed.
- Eight (8) Vocational Training Instructors were recruited at the Windhoek Correctional Facility
- In addition, the new officers underwent various specialised trainings to facilitate the following rehabilitation programmes at 7 correctional facilities. The trainings conducted were for the Thinking and Living Skills,

VOTE 06 - SAFETY AND SECURITY

Motivating Offenders to Re-think Everything, Gender Based Violence programmes and Case Management Functions.

- To further increase programme participation and completion, the Offender Risk Management Correctional Strategy was rolled out to Divundu, Walvis Bay, Oluno and Hardap correctional facilities.
- Offenders' awareness about careers in vocational and technical training was aroused.
- Windhoek Correctional Facility registered 9 offenders with the Namibian Training Authority (NTA)
- At the Oluno Correctional Facility, 25 offenders were taught and tested on technical subjects.

During the year under review the total target was 1057 offenders to be enrolled for both structured and support rehabilitation programmes. However, only 700 offenders were enrolled.

Target 2: 5% of Offender breaching conditions of release

The target was achieved as out of 1876 new cases enrolled under Community Supervision only 45 offenders breached their release conditions which represents a 2.4%.

Achievements

- Four officers were appointed during the 2019/2020 financial year and were subsequently trained on Community Supervision. As a result, each facility now has two Community Supervision Officers, with Windhoek and Oluno Correctional Facilities having three each who are fully equipped with knowledge and skills on Community Supervision.
- Two Community Supervision Supervisors were appointed at the Northwest and the Northeast regions. This enhanced the supervision of Community Supervision activities at facilities, since each regional command has supervisors appointed to those offices in order to closely monitor the work of the Community Supervision Officers across the respective regions. The appointment enhanced the quality of work as well as the effective and efficient operations of Community Supervision activities across the country.

VOTE 06 - SAFETY AND SECURITY

3. NON-TAX REVENUE

<div> <div>Year</div> <div>Revenue Source</div> </div>	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	1,610,000.00	3,070,455.41	-1460455.41
Departmental Fines	300,000.00	713,264.52	-413264.52
Lost Equipment and Stores	130,000.00	63,283.04	66716.96
Copies of Plans	1,350,000.00	1,677,487.00	-327487
Traffic Control	7,500,000.00	15,776,610.00	-8276610
Mortuary Fees	18,500.00	30,720.00	-12220
Sale Water & Electricity	100,000.00	0.00	100000
Prisoners Labour	200,000.00	21,247.18	178752.82
Obsolete, Worn-Out and Surplus	120,000.00	108,395.98	11604.02
Total	11,328,500	21,461,463	-10132963.13

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

1. Mandate of the Vote

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

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

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

1.2 Financial Resources (Standard Expenditure Summary)

<div> <div>Year</div> <div>Breakdown</div> </div>	2019/20	
	Estimate	Actual
Personnel Expenditure	566,649,159	581,058,247
Goods and Other Services	156,434,000	148,769,829
Subsidies and Other Current Transfers	97,077,000	91,331,334
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	0	0
Operational Budget	820,160,159	821,159,410
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	121,113,841	116,754,580
Development Budget	121,113,841	116,754,580
Total State Revenue Fund Appropriation	941,274,000	937,913,989
Development Partners		
Grand Total	941,274,000	937,913,989

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Bilateral Relations and Cooperation						
		01-01	Increased and enhanced bilateral cooperation	MD03	19,562,000	20,138,410	102.95
Sub-Total					19,562,000	20,138,410	102.95
02	Multilateral Relations and Cooperation						
		02-01	Promote Namibia's interest at multilateral fora	MD04	99,678,200	92,635,397	92.93
Sub-Total					99,678,200	92,635,397	92.93
03	Protocol and Consular						
		03-01	Provide efficient and effective Protocol and Consular Services.	MD05	14,944,000	14,996,191	100.35
Sub-Total					14,944,000	14,996,191	100.35
04	Namibia Diplomatic Missions						
		04-01	Effect and implement Namibia's Foreign Policy and maximize economic diplomacy.	MD06	722,798,189	733,672,682	101.50
Sub-Total					722,798,189	733,672,682	101.50
05	Coordination and Support Services						
		05-01	Ensure effective performance through supportive management practice	MD02	70,626,611	66,490,829	94.14
		05-02	Ensure policy implementation, coordination and evaluation	MD01	13,665,000	9,980,480	73.04
Sub-Total					84,291,611	76,471,309	90.72
Vote-Total					941,274,000	937,913,989	99.64

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

3 PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Bilateral Relations and Cooperation

Achievements

THE AMERICAS

United States of America

Namibia's first consignment of beef arrived in Washington, following years of bargaining over safety regulations.

- The Ministry facilitated the U.S. Trade Mission – business delegation to Namibia from 20 -24 May 2019.
- The Washington Mission held a meeting with the President of Global Trade and Finance Inc. in August 2019 which was followed-up with a meeting with the Minister of Industrialization, Trade and SME Development, in New York on the margins of the UNGA on 26 September 2019 to explore investment opportunities in Namibia.

Brazil

- Brazil Mission made a follow-up visit to the State of Rio Grande do Sul, Sao Paulo and the town of Socorro, in May 2019 aimed at exploring possibilities for economic cooperation in the areas such as agriculture, where discussions were initiated with investors to establish an aquaculture industry in Namibia.

SOUTHERN AFRICA

- The 5th Session of the Namibia-Angola Joint Commission of Cooperation took place from 10-14 July 2019 in Windhoek, to review the implementation of bilateral cooperation which led to the signing of the Agreement Establishing the Namibia-Angola Bi-national Commission.

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

- Through the social responsibility initiative, the High Commission of the Republic of Namibia to the Republic of South Africa further collaborated with the company to drill boreholes in Namibia. A donation of Amalooloo School Sanitation Technology to Morukutu Primary School in Epukiro Constituency in August 2019. The school Sanitation Ablution Structure consist of pre-cast toilet structure with complete accessories and fittings and was handed over to the school on 17 September 2019.

The President of the Republic of Zimbabwe paid a State Visit to Namibia from 24-26 July 2019 which was preceded by the 9th Session of the Namibia-Zimbabwe Joint Commission of Cooperation, took place in Windhoek from 22-24 July 2019. The two Presidents jointly inaugurated the Dry Port of the Republic of Zimbabwe at the port of Walvis Bay and this State Visit further culminated in the signing of the following seven (7) legal instruments.

EAST & CENTRAL AFRICA

Tanzania

The President of the United Republic of Tanzania paid a State Visit to the Republic of Namibia from 27-28 May 2019 which witnessed the remaining ceremony of the Lazaret Street in the Windhoek Central Business District to Julius K. Nyerere, in honour of his contribution to the liberation struggle in Southern Africa and Namibia in particular.

The United Republic of Tanzania opened its High Commission in Windhoek, in March 2020 to solidify cooperation and pave way for increased economic activities, between the two countries, in an effort to increase intra-Africa trade

Rwanda

The State visit by the President of the Republic of Rwanda culminated in the signing of a bilateral cooperation in the field of agriculture, tourism, gender.

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

Uganda

The Deputy Prime Minister and Minister of International Relations paid a working visit to Uganda which gave impetus to the existing bilateral relations between the two countries.

EUROPE

Turkey

- The Second Political consultations between Namibia and Turkey took place in Ankara, Turkey to review the status of bilateral relations and cooperation with the view to strengthening bilateral relations and increase economic cooperation.

Programme 02: Multilateral Relations and Cooperation

Achievements

International Organizations

Namibia participated in the 74th Session of the United Nations General Assembly where Namibia continued to advocate for multilateralism, promoting international cooperation and contributed constructively to the work of the United Nations through active participation in the deliberations.

The Ministry participated in the eighteenth meeting of the CITES Conference of the Parties (COP 18) that took place in Geneva (Switzerland), 17-28 August 2019.

MIRCO further participated in the Session of the 18th Congress of the World Meteorological Organization, held in Geneva, Switzerland, from 3- 14 June 2019 where a Namibian national was elected a member of the Executive Council of the WMO, for the term 2019 -2023.

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

Human Rights Council

Namibia was elected to the Human Rights Council, the United Nations body responsible for promoting and protecting all human rights around the globe on the 17th of October 2019.

UNESCO

Namibia has been elected to the Executive Board of UNESCO during its 208th Meeting of the Executive Boards in Paris during the month of November 2019.

The Ministry participated in the 18th Session of the General Conference of United Nations Industrial Development Organization (UNIDO) during November 2019. Namibia has been elected as one of the Vice Chairs in the Bureau of the General Conference, as well as to the Executive Board (UNIDO).

Women, Peace and Security Agenda

Namibia, chair of the Focal Points Network on Women Peace and Security agenda (WPS), hosted the capital-based meeting of the Focal Points Network in Windhoek in April 2019. The discussions held proved fruitful and necessary at a time when member states are looking to concrete actions to take towards the year 2020 and the 20th Anniversary of the WPS agenda, which would lead to the establishment of the International Women and Peace Centre in Namibia.

Regional Organizations

African Union

1. The Ministry participated in the 33rd Session of the African Union Assembly of Heads of State and Government held in Addis Ababa from 09 to 10 February 2020 and contributed to the debate on the theme of the Year: “Silencing the Guns: Creating Conducive Conditions for Africa’s Development”. The Assembly took important decisions including the election of the First Secretary-General of the Africa Continental Free-Trade Area Agreement.
2. Participated in the 36th Session of the African Union Executive Council from 6 to 8 February 2020, in Addis Ababa, Ethiopia and contributed to various

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

debates including the one on the financing of the African Union. The Executive Council discussed and approved various reports of the AU Organs, including the Court of Human and Peoples Rights.

Commonwealth

Namibia participated in the Meeting of the Commonwealth Ministers of Foreign Affairs, where a debate on the maintenance of commonwealth values as it relates to democratic Governance within the Commonwealth Member States took place, at the Marlborough House in London, United Kingdom. Namibia re-affirmed her principled position for the protection of freedom of the press.

The Ministry participated in the 11th Meeting of the Board of Directors of the Africa Renewable Energy Initiative (AREI), under the chairmanship of Guinea. The meeting was held on the margins of the AU Assembly of Heads of State and Government on 10 February 2020 to approve the budget for the year 2020 and further endorsed the annual reports of the Sub-regional Focal Points. Namibia is the Focal Point for AREI for the Southern Africa Region.

SOUTHERN AFRICAN DEVELOPMENT COMMUNITY (SADC)

1. SADC Council of Ministers Meeting, 11-17 March 2019, Windhoek
2. Ministerial Committee of the Organ (MCO) Meeting 15-19 July 2019, in Lusaka Zambia
3. The 39th SADC Summit of Heads of State and Government, 17-18 August 2019, Dar es Salaam, United Republic of Tanzania
4. The SADC Council of Ministers Video-Conferencing Meeting 27-29 May 2020
5. Extra-Ordinary SADC Council of Ministers Meeting, 23 June 2020
6. Attended the Meeting of the SADC Standing Committee of Senior Officials Meeting (10 August 2020)
7. SADC Council of Ministers Meeting (13 August 2020)
8. SADC Summit of Head of States and Government (17 August 2020)

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

Programme 03: Protocol and Consular Affairs

The programme carries out the following activities amongst others

- Extended Protocol Services during National and International events, to His Excellency the President, the Vice President and other Namibian dignitaries.
- Facilitated all requests related to visas, consular and welfare matters emanating from Namibian Citizens, foreign nationals in Namibia and the Diplomatic Missions.
- Handled accreditation issues, extended privileges and immunities to the Diplomatic Corps, in accordance with International obligations.

Programme 04: COORDINATION AND SUPPORT SERVICES

A total amount of **N\$ 941 274 000.00** was allocated to the MIRCO for the financial year 2019/2020 of which **N\$ 820 160 159.00** is for operational activities and **N\$ 121 113 841.00** for development activities. An amount of **N\$ 821 159 409.94** translating into 100.12% was spent on the operational budget whereas the budget execution of the development budget stood at 96.40%. On aggregate, the Ministry realized a saving of 0.36% saving during the financial year under review.

The Ministry commits itself to the Performance Management System as part of the Public Service Reform Initiatives, whereby the Ministerial strategic Plan, Annual Plan and the Individual Performance Agreements are aligned. One of the main achievements of this programme is the significant improvement in operations and performance of the Ministry that is measured on a quarterly basis.

The Ministry has also made notable progress in the implementation of the Auditor General's recommendations that led to the improvement in the audit opinion.

VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

With regards Information, the Ministry improved its public relations by disseminating information through the use of Facebook, Website, Instagram and Twitter pages consistently and by regularly updating the Ministerial website.

The Ministry started a process of profiling all the Namibian Diplomatic Missions in the print media, geared towards informing and educating the public on the significant work carried out by Namibian Mission abroad. During the year under the review, the design artwork and verification of the 12 Missions' profiles with the respective missions were completed and the actual launching is planned to commence during the next financial year

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	50,000	31,985	-18014.75
House Rent: Foreign Mission	0	120,998	120,997.80
Sales of Bidding Documents	0	27,121	27,121
Total	50,000	180,104	-130104.05

VOTE 08 - DEFENCE

1. Mandate of the Vote

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	4,309,584,000	4,383,656,559
Goods and Other Services	616,279,000	607,396,778
Subsidies and Other Current Transfers	2,000,000	2,000,000
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
Operational Budget	4,927,863,000	4,993,053,337
Operational Capital	580,000,000	583,565,832
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	375,321,000	376,681,921
Total State Revenue		
Fund Appropriation	5,303,184,000	5,369,735,257
Development Partners		
Grand Total	5,883,184,000	5,953,301,089

VOTE 08 - DEFENCE

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Training and Development		Training	MD03	295,552,000	297,510,005	100.66
					295,552,000	297,510,005	100.66
02	Land Operation		Army	MD04	2,766,444,000	2,792,528,215	100.94
			21 Brigade	MD05	400,660,000	405,797,398	101.28
					3,167,104,000	3,198,325,613	100.99
03	Airspace Protection		Air force	MD06	334,101,000	337,224,524	100.93
04	Military Health Support		Military Hospital	MD07	103,738,000	104,098,042	100.35
					103,738,000	104,098,042	100.35
05	Offshore Defence		Navy	MD08	354,560,000	376,001,305	106.05
Sub-Total					354,560,000	376,001,305	106.05
06	International		Defence Attachè	MD09	38,132,000	38,818,267	101.80
Sub-Total					38,132,000	38,818,267	101.80
07	Supervision and Support Services		Office of the Minister	MD01	3,974,000	4,072,983	102.49
			Administration	MD02	1,586,023,000	1,597,250,349	100.71
					1,589,997,000	1,601,323,332	100.71
Sub-Total					3,179,994,000	3,179,994,000	100.00
Sub-Total							0.00
Vote-Total					5,883,184,000	5,953,301,089	101.19

VOTE 08 - DEFENCE

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 1: Training and Capacity Building

Achievements

Zero recruits for 2019/2020 as targeted.

Specialization of at least 20% of MOD personnel by 2019/2020

This target under performed with 15% due to budget constraints and exchange rate fluctuations. Fewer students were sent for specialisation to foreign countries.

Programme 2: Land Operation

Achievements

Carry out research on modern equipment and acquire 10% of Defence equipment by 2019/2020

There is a zero performance of this target to accommodate revised ministerial priorities.

Replace obsolete and outdated equipment with at least 10% latest technology by 2019/2020

Due to reprioritisation of ministerial activities the target performance was 0%.

To improve existing infrastructure at least 20% by 2019/2020

Out of the identified infrastructure only 5% were renovated and rehabilitated due to price escalations.

VOTE 08 - DEFENCE

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Ministerial Fines (714)	550,000	590,641	-40640.69
Sale of Serviceable Stores and Equipment	125,000	0	125,000
Lost Equipment and Stores	80,000	0	80,000
Private Telephone Calls	5,000	0	5,000
Miscellaneous	2,500,000	2,339,693	160,307
Total	3,260,000	2,930,334	329,665.82

VOTE 09 - FINANCE

1. Mandate of the Vote

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

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	580,122,159.00	557,269,943.00
Goods and Other Services	331,372,122.00	343,557,057.00
Subsidies and Other Current Transfers	3,481,805,771.00	3,822,021,907.97
Acquisition of Capital Assets(Operational)	366,948.00	366,947.00
Capital Transfers (Operational)		
Operational Budget	4,393,667,000	4,723,215,855
Operational Capital		
Acquisition of Capital Assets (Development)	8,000,000.00	3,609,096.00
Capital Transfers (Development)		
Development Budget	8,000,000	3,609,096
Total State Revenue Fund Appropriation	4,401,667,000	4,726,824,951
Development Partners		
Grand Total	4,401,667,000	4,726,824,951

VOTE 09 - FINANCE

2. PROGRAMMES

*P- number	Programme Name	*A- Code	Activity Name	*MD in Charge	2019/20		
					Estimate	Actual	Execution rate(%)
01	Economic Policy advice	01-01	Fiscal Policy Administration	MD05	11,231,000	9,631,695	86
Sub-Total					11,231,000	9,631,695	86
02	Revenue Management	02-01	Inland Revenue Administration	MD04	245,426,000	229,477,487	94
		02-02	Customs and Excise Management	MD06	333,171,000	314,207,383	94
Sub-Total					578,597,000	543,684,870	94
03	Government expenditure management	03-01	Budget formulation and execution	MD10	460,695,000	457,785,384	99
		03-02	Accounting and Financial Management	MD11	42,484,000	31,545,044	74
		03-03	Public Private Partnership Management	MD07	3,759,000	2,623,102	70
		03-04	State Asset and liability Management	MD12	165,988,000	164,651,206	99
Sub-Total					672,926,000	656,604,736	98
04	Civil Servant Managed Health Care	04-01	PSEMAS Administration	MD08	2,473,046,000	2,858,297,638	116
Sub-Total					2,473,046,000	2,858,297,638	116
05	Government Procurement Management	05-01	Government Procurement Administration	MD09	10,150,000	7,374,260	73
Sub-Total					10,150,000	7,374,260	73
06	Policy Supervision and Support services	06-01	Policies Supervision	MD01	5,639,000	5,642,234	100
		06-02	Coordination and Support Services	MD02	556,781,000	554,436,159	100
		06-03	Risk Manangement	MD03	6,462,000	6,073,587	94
		06-04	Acquisition and Maintenance of IT Equipement and Systems	MD13	86,835,000	85,079,772	98
Sub-Total					655,717,000	651,231,752	99
Vote-Total					4,401,667,000	4,726,824,951	107

VOTE 09 - FINANCE

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Economic Policy Advice

Target: 100% completion of the Fiscal Strategy Policy document for the MTEF

Achievements

The programme delivered the Macro-Fiscal Strategy for preparation of the 2020/2021 Budget. The Strategy contains analysis of recent economic and policy developments, policy recommendation and fiscal policy stance for the 2020/2021 Budget and corresponding MTEF.

Other Achievements

- i. Produced *Quarterly Economic Updates* to appraise the Ministry and the public on the current economic matters that affect their daily life.
- i. The programme produced the Citizen Guide to the Budget (CGB) 2020/2021. This is a simplified version of the National Budget, interpreted in 7 local vernaculars.
- ii. Delivered the 2020/2021-2022/2023 Mid-Year Budget Policy Statement. The document contained government's fiscal policy stance during the first 6 months into the Financial Year and laid down the roadmap for fiscal policy stance of the three Budget years ahead.
- iii. Made progress in the review of the financial sector legislative framework, with 8 bills coordinated of which three were passed into Act/Law, another three were at Parliament stage, and two were cleared for tabling.
- iv. The SME Financing Strategy was finalised and launched in November 2019, with two schemes commenced effective from 1 December 2019 (Credit Guarantee Scheme and Mentoring and Coaching Programme).

VOTE 09 - FINANCE

Programme 02: Revenue Management

Target: Achieve on average 98% accuracy of revenue forecasting during MTEF period.

Achievements

- i. The programme produced the Citizen Guide to the Budget (CGB) 2020/2021. This is a simplified version of the National Budget, interpreted in 7 local vernaculars.
- ii. Delivered the 2020/2021-2022/2023 Mid-Year Budget Policy Statement. The document contained government's fiscal policy stance during the first 6 months into the Financial Year and laid down the roadmap for fiscal policy stance of the three Budget years ahead.
- iii. Made progress in the review of the financial sector legislative framework, with 8 bills coordinated of which three were passed into Act/Law, another three were at Parliament stage, and two were cleared for tabling.
- iv. The SME Financing Strategy was finalised and launched in November 2019, with two schemes commenced effective from 1 December 2019 (Credit Guarantee Scheme and Mentoring and Coaching Programme).
- v. More than 99% revenue collection target achieved (N\$ 58.5 b collected against an estimate of N\$ 59 b) for the 2019/20 fiscal year.

Other Achievements

- vi. In order to improve efficiency in tax administration, the Integrated Tax Administration System (ITAS) became operational. Further, an incentive program was launched to encourage taxpayers to register as e-filers.
- vii. On 19 August 2019 Namibia joined the Inclusive Framework on BEPS. This framework aims to equip government with domestic and international instruments to address tax avoidance, ensuring that profits

VOTE 09 - FINANCE

are taxed where economic activities generating the profits are performed and where value is created.

- viii. February 2020 witnessed the repeal of the manufacturing incentives as well as the tax holidays provided under the EPZ Act. It is hoped that a notice will be issued earlier next year announcing the coming into force of those provisions.
- ix. Amended the Export Levy to include different types of forestry products as well as to increase the levy on Dimension Stones and implemented.
- x. Introduction of the Environmental Levies on lubricants, plastics and lithium batteries were subsequently implemented.
- xi. Participation in the Operation Kalahari and revenue collected amounted to N\$ 2,203, 992.03 and various goods to the value of N\$1,763,547. 00 detained and seized. In addition, penalties to the value of N\$ 2.1m were paid. Total of drug bust 309.31kg with a value of N\$ 4.4m was handed over to the Namibian Police.

Programme 03: Government Expenditure Management

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

Debt as a ratio of GDP stood at 56.1%, which is also above the set target of 42%, which was revised from the 35% in the previous years.

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

The targets on maintenance of Government guarantee stock as a ratio of GDP within 10% annually was achieved with the outturn of 7%.

VOTE 09 - FINANCE

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

Interest payments as a ratio of revenue stood at 11.9%, this is slightly more than the 10% target by 1.9%.

Target 4: Maintain the average deficit within 5% of GDP over the next MTEF.

The budget deficit as a ratio to GDP stood at 4.9%, just below the target of 5% in the MTEF period. This was mainly made of debt service, which was influenced by the exchange rate fluctuations and continued shortfall on the revenue collection for the period.

Target 5: Maintain the total expenditure levels below 40% of GDP annually.

Total expenditure outturn for all votes (excluding interest payments) amounted to N\$59.6 billion, compared to the budget estimate of N\$60.1 billion, representing an execution rate of 98%. The 2019/2020 consolidated financial statements and the appropriated accounts were prepared and transmitted to the Office of the Auditor General by end of October 2020. Total Non-tax revenue collected by various O/M/As and accounted for by Treasury stood at N\$3,976,157,898.67.

Other Achievements

i. During the period under review, the following activities and achievements were performed:

- The 2019/20 Mid-Term Budget Review Report (Amended Appropriation Bill) was finalised on time for the tabling in Parliament by the Minister of Finance,
- The 2020/21 Budget Preparation was finalised at a level of 80% due to the delays of the outbreak of the COVID-19 that resulted in the finalisation of the budget in 2020/21 FY first quarter.

VOTE 09 - FINANCE

- Implemented the Classification of Government Functions by Category as per GFSM manual of 1986
 - Timeously issued Monthly Treasury Authorization Warrants accumulative to the 2019/20 Amended Appropriation Act of N\$60.1 billion and the spending thereof amounted to N\$59.7 billion that translates to 99% National Budget execution rate.
 - Payments to service providers were effected within a period of less than a month from the date of receipt.
- ii. The Namibia Borrowing Strategy for FY2019/20 was implemented successfully. This strategy planned to raise N\$10.1 billion, of which N\$8.2 billion was raised successfully from domestic market, following the 40:60 proportion of Treasury bills to bonds whereas the remaining portion of N\$3.0 billion was sourced from African Development Bank (ADB). Three new long-dated bonds was introduced, an Inflation-linked bond (GI36) and two fixed-rate bonds, the GC43 and GC50.
- iii. The Government guarantees in the amount of N\$429,488,176.86 was paid off during 2019/20 financial year. This guarantee was issued in respect of the lease agreement for the rent of MSN 3346 from DCAL 3 by Air Namibia. New Government Guarantees for financial assistance to Air Namibia in the amount of N\$578 000 000.00 was issued during 2019/20 financial year.

Programme 04: Government Procurement Management

Target 1: Compliance monitoring and reporting on all Public Entities.

This target was partially achieved by scrutinising individual procurement plans and annual procurement plans of some public entities.

Target 2: Registration of Bidders for purposes of section 7(1) (o).

This target was not fully achieved despite the public entities being urged to establish such a register of bidders.

VOTE 09 - FINANCE

Target 3: Finalisation of Regulations, Guidelines and Preferential Policy

This target was not achieved however, the drafting procedure commenced during the period under review.

Other Achievements

- i. Conducted 15 trainings on the implementation of the Public Procurement Act, 2015 benefiting 616 staff members from 78 public entities;
- ii. Conducted 10 investigations on implementation of the Public Procurement Act, 2015.

Programme 05: PSEMAS Administration

Target: Timely Payment of medical aid claims

Claims were processed and paid within the stipulated timeframe of 60 days after receipt of the claim

Other Achievements

- i. During the financial year in review, the Programme continued with the second phase of the PSEMAS Membership Verification Project:
- ii. It was found that around 36 628, PSEMAS members, registered on the PSEMAS System could not be found on the payroll of different OMAs. These illegal members were subsequently terminated.
- iii. It was further established that over 32 000 PSEMAS members are not contributing towards the scheme but enjoy full benefits. Quantification of arrears commenced, the managed to collect over N\$ 15million through arrear payments. The process is on-going.

VOTE 09 - FINANCE

Programme 06: Policy Supervision and Support Services

Target 1: Percentage of Vote 09 Budget Execution rate

The vote recorded an execution rate of 107%. The excess of 7% was due to unanticipated huge claims under PSEMAS during the last quarter of that financial year.

Target 2: Percentage progress made on the implementation of Public Sector internal audit policy.

The policy was developed and approved by cabinet.

Target 3: Percentage progress made towards Enterprise Risk Framework upgrading to Namibia Enterprise Risk Framework Standards.

Security Management Policy was developed and approved. Enterprise Risk Framework was finalised.

Target 4: Percentage of IT Systems maintained and supported.

95% of IT Systems were maintained and supported by the service providers.

Target 5: Percentage progress made towards policy supervision guidance

Through this programme, overall policy supervision and guidance (95%) was provided across all levels of the institution to ensure that the mandate of the Ministry is executed in an efficient and effective manner.

Other Achievements

- i. The implementation of Performance Management System (PMS) progressed well resulting in staff members signing and reviewing their performance agreements. The overall performance of the Ministry was recorded at 95 percent in 2019/20. In addition the Procurement plan for 2019/20 was developed and implemented.

VOTE 09 - FINANCE

- ii. During the Financial year 2019/2020 the Ministry capacitated a total number of 306 staff members through various interventions based on their Personal Development Plan in their individual Performance Agreement. Five (5) IT staff members successfully attended certified course on Microsoft System Centre Configuration Management (SCCM).
- iii. In addition, risk assessment was carried out at various regional offices and border posts. Security investigations were carried out on reported and registered cases, security breaches and security issues affecting the Ministry over the period under review.
- iv. Further, necessary assistance and coordination of investigations affecting the ministry with other law enforcement agencies and other stakeholders were enforced;
- v. Maintaining a conducive work environment for employees, clients and visitors is an essential administrative component. As a result, maintenance of infrastructure was upheld.
- vi. For the period under review the Review Panel received 35 review applications. Eight (8) Review applications were cancelled due to non-compliance with the provisions of the Public Procurement Act 15 of 2015, ten (10) applications were found to be consistent with the Act and were consequently upheld in terms of Section 60 (a). Seventeen (17) reviews were referred back to the Public Entity for re-evaluation.
- vii. MPLS Wide Area Network Connectivity between Khorixas to Windhoek Head Office was installed and configured with the aim to bring quality service and support to all stakeholders in this town and its surroundings.

VOTE 09 - FINANCE

4. NON-TAX REVENUE

Year Revenue Source	2019/20		
	Estimate	Actual	Variance %
Members Contribution to Medical Aid	545,001,357	435,808,767	109,192,590.00
Sale on Tender Documents	0	765,153	0.00
Auction Sales	205,000	2,582,732	-2377732
Wharehouse Rent	114,991	481,045	-366054
Collateral Losses	0	80,598	-80598.42
Special Attendance	610,000	1,141,782	-531782
Environmental Levy	260,000,000	94,428,212	165571788
Export Levy	175,200,000	303,168,283	-127968283
Additional Duty	2,300,000	733,812	1566188
Licence Fees	17,300	41,723	-24423
Miscellaneous	0	-235245762.9	235,245,762.93
Unclaimed Cheques	0	-38173.76	38,173.76
Provisional Payments	12,200,000	10,466,265	1,733,735.00
Total	995,648,648	614,414,436	381,234,212.27

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 this mandate primarily from the Namibian Constitution, Article 20, Vision 2030 and corresponding national and sector legislations.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	11,553,364,420	11,507,312,441
Goods and Other Services	165,620,052	161,626,199
Subsidies and Other Current Transfers	1,581,178,528	1,586,788,976
Acquisition of Capital Assets(Operational)	1,887,000	1,523,876
Capital Transfers (Operational)		
Operational Budget	13,302,050,000	13,257,251,492
Operational Capital		
Acquisition of Capital Assets (Development)	289,926,836	269,962,497
Capital Transfers (Development)	237,686,164	232,608,094
Development Budget	527,613,000	502,570,591
Total State Revenue Fund Appropriation	13,829,663,000	13,759,822,083
Development Partners		
Grand Total	13,829,663,000	13,759,822,083

VOTE 10 - EDUCATION, ARTS AND CULTURE

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Pre-Primary Education						
		01-09	Pre-Primary education Development	MD09	575,705,999	571,566,886	99.28
Sub-Total					575,705,999	571,566,886	99.28
02	Primary Education						
		02-04	Primary Education Development	MD04	8,753,800,128	8,725,227,989	99.67
Sub-Total					8,753,800,128	8,725,227,989	99.67
03	Secondary Education						
		03-05	Secondary education Development	MD05	3,867,644,641	3,856,404,527	99.71
Sub-Total					3,867,644,641	3,856,404,527	99.71
04	Information, Adult and Life Long Learning						
		04-06	Namibia Library and Information Services	MD06	111,928,314	101,732,441	90.89
		04-07	Adult Education	MD07	226,616,661	222,699,051	98.27
		04-11	Arts	MD11	62,720,001	62,045,560	98.92
		04-12	National Heritage and Culture	MD12	46,830,000	44,757,344	95.57
Sub-Total					448,094,976	431,234,395	96.24
05	HIV/AIDS						
		05-08	Prevention and Awareness (HAMU)	MD08	1,717,000	1,561,106	90.92
Sub-Total					1,717,000	1,561,106	90.92
06	Policy Co-ordination and Support Services						
		99-01	Policy Co-ordination	MD-01	2,724,000	2,339,777	85.89
		99-02	Planning and Support Services	MD-02	94,727,420	86,712,033	91.54
		99-03	Quality Control Management	MD-03	6,816,836	6,555,303	96.16
		99-10	Infrastructure Development and Maintenance	MD-10	78,432,000	78,220,067	99.73
Sub-Total					182,700,256	173,827,180	95.14
Vote-Total					13,829,663,000	13,759,822,083	99.49

VOTE 10 - EDUCATION, ARTS AND CULTURE

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

The Ministry has set the following targets for implementation during 2019/20 financial year and achievements in terms of effectiveness, efficiency and impact of the set targets on the education system is outlined below:

Target	2018/19 Actual	2019/20 Target	2019/20 Actual
% Increase of children that have access to one year of pre-primary education from 51% in 2018/19 to 66% in 2019/20.	51%	66%	57.3%
% Reduction in repetition in grade 1 from 20.3% in 2018/19 to 17% in 2019/20	20.3%	17%	19.7%
% Reduction in repetition in grade 4 from 22.3% in 2018/19 to 10% in 2019/20	22.3%	10%	22.4%
Percentage score by grade 7 learners in English in national standardised achievement tests from 52% in 2018/19 to 50% in 2019/20	52%	50%	-
	47%	57%	-

VOTE 10 - EDUCATION, ARTS AND CULTURE

Target	2018/19 Actual	2019/20 Target	2019/20 Actual
Percentage score by grade 7 learners in mathematics in national standardised achievement tests from 47% in 2018/19 to 57% in 2019/20			
Percentage score by grade 7 learners in national standardised achievement tests (Science) from 55% in 2018/19 to 68% in 2019/20	55%	68%	-
% increase in access to Secondary Education (number of learners of appropriate age 14-18 enrolled in Grade 8-12) from 54.2% in 2018/19 to 63% in 2019/20 (Average of grade 8 to grade 12)	54.2%	63%	52,9%
% Reduction in repetition in grade 8 from 29.3% in 2018/19 to 27% in 2019/20	29.3%	27%	28%
% increase of learners qualifying for university admission from 40% in 2018/19 to 50% in 2019/20	40%	50%	42%
The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively	42%	55%	42%

VOTE 10 - EDUCATION, ARTS AND CULTURE

Target	2018/19 Actual	2019/20 Target	2019/20 Actual
a) Mathematics: from 42% in 2018/19 to 49% in 2019/20	43%	53%	43.6%
b) Science: from 43% in 2018/19 to 51% in 2019/20	35%	40%	35%
c) English: from 35% in 2018/19 to 35% in 2019/20			
% increase of educational institutions with access to ICT	23%	26%	23%
Adult Literacy increased from 92% in 2018/19 to 93% by 2019/20	92%	93%	91%
Increase in Community Libraries / CLDCs providing ICT access to communities from 91% in 2018/19 to 97% by 2019/20	91%	97%	91%
% Increase in permanent classrooms	93.6%	94.4%	96.6%

VOTE 10 - EDUCATION, ARTS AND CULTURE

Programme 1: Pre-Primary Education

Targets: % Increase of children that have access to one year of pre-primary education from 51% in 2018/19 to 66% in 2019/20.

Achievements

- The number of children entering primary education having successfully completed one year of Pre-Primary education has increased from 43,448 in 2018/2019 to 46,197 in 2019/20 indicating an increase with 6.3%.
- Total number of schools offering Pre-primary classes has increase from **1338** in 2018/19 to **1370** in 2019/20, indicating an increase with **32** schools.

In response to the issue of Un- qualified and under- qualified teachers for the junior primary phase the MoEAC has achieved the following:

With the introduction of the In-Service Teacher Education Diploma in Junior Primary Education in 2016 and the re-introduced of a three-year Education diploma programme by UNAM in 2015, the shortages of qualified primary teachers have reduced. To date over 2000 teachers are on the street due to lack of teaching space in schools indicating an oversupply.

In response to the issue of Ideal Conducive Pre-Primary infrastructures which continue to be a challenge:

A total of **N\$49, 131, 000.00** allocated for infrastructure out of N\$84, 608,000.00, the Ministry of Education, Arts and Culture received from the 11th EDF as budget support was allocated to regions on the basis of the number of learners currently enrolled in pre-primary classes in regions. The Ministry has constructed a total of **86** conventional pre-primary classrooms at an average cost of N\$350 000.00 per classroom out of the planned **140** classrooms. The construction of new –pre-primary classes is expected to increase access and create a conducive teaching and learning environment.

VOTE 10 - EDUCATION, ARTS AND CULTURE

Programme 2: Primary Education

Targets:

- i. Percentage reduction in repetition:
 - In grade 1 from 20.3% in 2018/19 to 17% in 2019/20
 - Grade 4 from 22.3% in 2018/19 to 10% in 2019/20
- ii. Percentage improvement in the performance of learners national standardised achievement tests (English) from 52% in 2018/19 to 50% in 2019/20
- iii. Percentage score by grade 7 learners in mathematics national standardised achievement tests (Maths) from 47% in 2018/19 to 57% in 2019/20
- iv. Percentage score by grade 7 learners in national standardised achievement tests (Science) from 55% in 2018/19 to 68% in 2019/20

Achievements

- The actual enrolment in primary has increased from **534,167** in 2018/19 to **553,317** in 2019/20.

Repetition rate in crucial grades has improved:

- Grade 1 repetition rate has decreased from **20.3%** in 2018/19 to **19.7%** in 2019/20 and grade 4 repetition rates has remained stagnant at 29.4% during the 2019/20 financial year when compared to 22.3% in 2018/19. The target set for both grade 1 and grade 4 repetition were too ambitious. The repetition trends for the past three years across all grades has been reducing on an average of 0.5%. on annual basis
- The Ministry of Education, Arts and Culture promotion rate in critical (End of phase) grades: grade 3 (end of junior primary) has increased from **86.3%** in 2018/19 to **86.7 %** in 2019/20. While the promotion rate in grade 7(end of upper Primary) has increased from **84.0%** in 2018/19 to **87.5%** in 2019/20.

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Impact:

- Improved primary promotion rate
- Improved Numeracy and literacy level
- **Improved social skills:** Children learn to engage better with other children and adults. The primary school environment allows children to acquire vital skills that allow them to listen to others and express their own ideas, make friends, share, cooperate, and become accountable for their actions.
- **Better performance in higher grades:** Children who receive primary education are known to have a reduced need for special education instruction in school and beyond. Quality primary programs help to build a strong foundation for the child's physical, mental, emotional, and social development that prepare them for a lifetime.
- **Improved attention spans:** Learners are inclined to be curious and interested in discovering new things. Quality primary childhood programs maximize opportunities for the discovery of new experiences, new environments, and new friends, while maintaining a balance with the ability to listen, participate in group tasks, follow directions, and work independently, all of which develop the vital life skill of concentration.

Programme 3: Secondary Education

Targets:

- i. % increase in access to Secondary Education (number of learners of appropriate age 14-18 enrolled in Grade 8-12) from 54.2% in 2018/19 to 63% in 2019/20
- ii. % Reduction in repetition in grade 8 from 29.3% in 2018/19 to 27% in 2019/20
- iii. % increase of learners qualifying for university admission from 40% 2018/19 to 50% in 2019/20
- iv. The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively
 - Mathematics: from 42% in 2018/19 to 55% in 2019/20
 - Science: from 43% in 2018/19 to 53% in 2019/20
 - English: from 35% in 2018/19 to 40% in 2019/20

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Achievements

- The secondary net enrolment has decreased from **56.0%** in 2018/19 and **52, 9%** in 2019/20, indicating over age learners enrolled in the secondary phase.
- Although the target of 63% increase in access to Secondary Education (number of learners of appropriate age 14-18 enrolled in Grade 8-12) was not achieved the total number of learners enrolled in grade 8 to 12 (Junior and senior Secondary phase) has increased from **200,695** in 2018/19 to **201,197** in 2019/20 indicating an increase with 502 learners.
- The % of learners qualifying for university admission with 30 points or more in 5 best subjects has increased from 40.4% in 2018/19 to **42.1%** in 2019/20

The target of 50% has not been achieved, an indication of a target that was set too high looking at the trends of the past three years that has only been increasing with an average of 1.3% annually. Although the 50% target set for 2019/20 was not achieved a total of 10511 full-time candidates which represents (42.1%) qualified for admission in 2020 for degree courses when compared to 9524 (40.4%) in 2018/19. This shows an improvement of 1.7% (987) more learners in this category.

- The actual performance of learners in critical subjects, English, Mathematics and Physical science during the NSSCO examinations 2019/20 remained the relatively the same when compared to 2018/19. The poor performance can be attributed to various reasons such as inadequate teaching and learning materials, poor teacher's capacity in terms of knowledge and skills to deliver the teaching and learning content, discipline among learners and other many social factors. MoEAC has taken great concern of the consistency poor performance in the three crucial subjects over the years and interventional strategy is developed to addresses the root causes of poor performance.
- Grade 8 repetition rates has decreased from **29.3%** in 2018/19 to **28.0%** in 2019/20. The target of 27% was not achieved, however an improvement of 1.3% is registered

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Impact:

- **Improved Secondary promotion rate leading to an enhanced quality of life** – Enable learners to transit to tertiary to pursue career of their choice and interest, while some might branch out to become self-employed with skills and knowledge acquired in the secondary phase.
- A good quality Secondary education makes an individual develop personally, socially as well as economically. Secondary Education helps individuals to acquire new skills and knowledge that will impact learner's development in life.

Programme 4: Information, Adult and Lifelong Learning, Arts and Culture

i. Library and Archive Services

Targets: Increase in Community Libraries / CLDCs providing ICT access to communities from 91% in 2018/19 to 97% in 2019/20

Achievements

This programme is critical for libraries to facilitate and enhance access to global information and equal opportunities to Information for development. ICT service at libraries are key in support of e-learning and online communication.

A total number of **272,471 users** (Community members and learners) had access to ICT (Computers and Internet) services at libraries during the financial year 2019/2020 and **2,653 community** members (Out of school youth, SMEs) were trained in basic ICT skills.

Impact

This program is playing a key role in developing and expanding e-learning education, ensure equal access to knowledge and information for lifelong learning and to provide access and skills for efficient use of ICT in libraries (narrowing the digital divide). The basic ICT Training is capacitating public members and business communities with skills needed for education, employment, to improve businesses and productivity. Unemployed youths are being trained to search for jobs opportunities and Out of school youths are being

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trained and supported to search for supplementary information and courses to improve their grades and qualifications.

Though library usage is always picking up a momentum, libraries are currently faced with a challenge of demand vis-à-vis supply, most of the computers are currently malfunction and users are queuing up to use the very few functioning computers. The issue of one (1) ICT Technician at the Regions is hampering the effectiveness of the ICT services at Libraries as the Technicians are not attending to Libraries ICT problems on time. The internet speed is also a challenge that need to be addressed as most users are unable to access various sites, especially during peak hours. This challenges mainly contributed to the decrement of library users in comparison to the previous years.

ii. Adult Literacy

Target: Adult Literacy increased from 92% in 2018/19 to 93% in 2019/20

The targeted 93% was not reached due to high dropout rate. Out of a total number of 4201 learners who were tested in Stage 1, 1924 learners (45.8%) obtained Grade A-D, while 2277 (54.2%) of learners obtained Grade E. Therefore, there is a discrepancy of 2% to reach the target.

Achievements

- Lifelong Learning Policy being developed.
- The Adult Education Information Management System has been developed to ensure proper monitoring of DAE programmes.
- Quarterly and annual reports were produced to ensure continuous monitoring of the directorate's activities.

Impact:

- Increased involvement of parents and caregivers in assisting children under their care with school work
- Community members are able to execute and transact their daily civic duties and other activities without the involvement of a third party, e.g messaging through the phones, basic banking transactions
- There is a notable general increase in the awareness of the importance of being a literate citizen

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- A number of entrepreneurs are capacitated to effectively run their businesses and other income generating projects

Programme 5: HIV/AIDS Management Unit

Achievements

No target was set for the 2019/20 financial year under Programme 5. Hence, no achievement reflected.

Programme 6: Coordination and Support Services

Targets:

- i. % increase of educational institutions with access to ICT from 23% in 2018/19 to 26% in 2019/20

The objective of this activity is to integrate the use of ICT in education and mainstreaming of ICT in Pre-primary, Primary, Secondary schools and Libraries.

Achievements

The target of 26% was not reached due to budgetary constraints. Although ICT equipment in schools are aging rapidly and are due for replacement, no budget provision was made to replace such. The demand for support to repair these ICT devices are increasing.

- ii. % Increase in permanent classrooms from 93.8% in 2018/19 to 93.6% in 2019/20

The target of 93.6% was met with an increase of 2.4% from 93.6% in 2018/19 to 96% in 2019/20.

The objective of this activity is to provide and ensure conducive teaching and learning environment for all learners through adequate provision of modern/reasonable classroom space.

The target for this indicator for the reporting period was met with an increase of 2.4%

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Impact: With a good conducive classroom space the following can be ensured:

- Higher learner concentration leading to good performance
- Positive learner interactions contributing to higher self-morale
- Positive and healthy teacher and learners' interaction

4. NON-TAX REVENUE

Type of Revenue	Estimated Amount	Actual Revenue	Variance
Unclaimed Cheques	0	4 060 969.80	(4 060 969.80)
Miscellaneous	13 700 000.00	4 291 036.22	9 408 363.78
Departmental Fines		5 363.16	(5 363.16)
Class & Examination Fees	9 575 000.00	12 073 030.25	(2 498 030.25)
Letting of Housing	226 000.00	0	226 000.00
Library Registration Fees	6 000.00	348.50	5 651.50
Hostel Fees	15 570 000	12 302 262.27	3 267 737.73
Letting of Facilities	0	46 958.19	(46 958.19)
Total	39 077 000.00	32 779 968.39	6 296 431.61

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 OMAs Executive branch in terms of Article 41 and 69 of the Namibian Constitution.
- Recommend legislation on matters of regional concern for submission to and consideration by the National Assembly.

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	67,918,000	66,817,817
Goods and Other Services	24,324,000	23,268,909
Subsidies and Other Current Transfers	39,000	17,801
Acquisition of Capital Assets(Operational)	200,000	200,000
Capital Transfers (Operational)		
Operational Budget	92,481,000	90,304,527
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	92,481,000	90,304,527
Development Partners		
Grand Total	92,481,000	90,304,527

VOTE 11 – NATIONAL COUNCIL

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					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 Council	MD01	10,040,480	10,079,499	100%
Sub-Total:					10,040,480	10,079,499	100%
02	Legislative Support Services	02	Coordination of parliamentary Support Services	MD02	27,424,520	25,666,501	94%
		03	Parliamentary Committee Services	MD03	55,016,000	54,558,528	99%
Sub-Total					82,440,520	80,225,029	97%
Vote-Total					92,481,000	90,304,528	97.65

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Legislative Support Services

Achievements

During the 2019/20 financial year, the Vote achieved the following:

- The National Assembly, in terms of Article 75(1) of the Namibian Constitution, has referred Nine (9) Bills to the 5th National Council for its consideration. Out of Nine (9) Bills referred to the 5th National Council by

VOTE 11 – NATIONAL COUNCIL

the National Assembly, National Council has, in terms of Article 75(2) of the Namibian Constitution, considered eight (8) Bills. Four (4) Bills considered and passed without amendments. Four (4) Bills considered and passed subject to amendments and one (1) Bill (i.e. money bill) has lapsed in view of the fact that thirty (30) days have lapsed since the Bill was referred by the National Assembly to the National Council within the period of the state of emergency.

- 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 are eight (8).

Standing Committee on Public Accounts and Economy

- Seven (7) Members of the Public Accounts Committee planned 7 public hearings and execute 19 within the financial year 2019/20
- The Public Account Committee had public hearings on the Report of the Audit General on varies Regional Councils and Local Authorities, that was referred to the committee for scrutiny

Standing Committee on Urban and Rural Development

The committee had a consultative meeting with Agri-Busdev that preceded the oversight visit to the Green scheme irrigation projects. The Standing Committee on Urban and Rural Development undertook oversight visits to 7 regions, for the green scheme irrigation projects. The main objective was to assess the state of the various projects as well as to assess whether the projects are yielding the intended results in respect of food security.

VOTE 11 – NATIONAL COUNCIL

Standing Committee on Security Constitutional and legal affairs

The Standing Committee had meetings and side visits on development projects, monitored and undertaken oversight visits to the regions to visit the Ministry of Prisons and Correctional Services to observe the progress of the projects. Oversight visits to border post and consultative meetings on budget a cut that affects the operations of the police.

Standing Committee on Habitat

The Standing Committee visited 9 regions on oversight visits on wild life conflict, rural water supply and land servicing. Feedback visits on the recommendation made in 2017 regarding rural water supply and land servicing in the Ohangwena Kharas, Omaheke Otjitembana and Kavango East.

Standing Committee on Women Caucus

During the 2019/2020 financial year, the Women Caucus undertook an oversight visit to correctional facilities in Omaheke, //Karas, Hardap and Erongo Regions. During the same oversight visit, the Caucus visited the Shelter for victims of Gender-Based Violence in //Karas. The purpose of the oversight was to ascertain whether the Ministry of Safety and Security had incorporated the Bangkok Rules in the provision of correctional services to female offenders, and to assess the status of shelters for victims of gender-based violence in Keetmanshoop.

Consultative meeting with the Ministry of Health and social services to assess progress on the construction of the maternity wards in the Nkurenkuru, and engage the Ministry of Gender and Equality and child welfare on the status on the homes of safety (shelters) in the Kavango east and west regions. The caucus shared information gathered during its interaction with committees through the annual regional out reach.

VOTE 11 – NATIONAL COUNCIL

Standing Committee on Gender, Youth and Information Communication Services

The Committee conducted impact assessment sessions with the Ministry of Youth, Sport and National Services and Ministry of Poverty Eradication and Social Welfare on oversight visits conducted and recommendation forwarded in 2017/18 and 2018/19 financial years.

The Committee undertook oversight visits to monitor and evaluate progress in terms of infrastructure development at Kai//ganaxab Youth Skills Training Centre in Mariental, the Eenhana Sport Complex and Frans Dimbare Integrated Centre in Divundu.

Target 1	Estimate	Actual
Progress made in the implementation of oversight activities	65%	65%

4. NON - TAX REVENUE

Breakdown \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	5,000	804	5,000
Total	5,000	804	4,196

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

1. Mandate of the Vote

The Ministry of Gender Equality and Child Welfare (MGECW) is mandated to ensure gender equality and equitable socio-economic development of women and men and the well-being of the children.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	153,723,206	152,773,280
Goods and Other Services	53,896,407	51,129,617
Subsidies and Other Current Transfers	1,092,766,480	1,084,329,494
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	1,217,000	832,911
Operational Budget	1,301,603,093	1,289,065,302
Operational Capital	0	0
Acquisition of Capital Assets (Development)	74,329,907	73,883,617
Capital Transfers (Development)	0	0
Development Budget	74,329,907	73,883,617
Total State Revenue Fund Appropriation	1,375,933,000	1,362,948,919
Development Partners		
Grand Total	1,375,933,000	1,362,948,919

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy, Supervision and Support Services	01-01	Policy Supervision	MD01	5,708,680	5,592,551	97.97
		01-02	Coordination and Support Services	MD02	117,314,538	114,710,351	97.78
Sub-Total					123,023,218	120,302,903	97.79
	Care and Protection of Children	02-01	Provide Shelter, care, protection and Educational Support to OVC	MD05	13,141,000	12,982,990	98.80
		02-02	Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of children grants	MD06	1,092,346,782	1,090,789,913	99.86
Sub-Total					1,105,487,782	1,103,772,903	99.84
03	Support Community and Early Childhood Development	03-01	Promote and Support Community Development Initiatives and Early Childhood Interventions	MD4	120,346,000	112,504,361	93.48
Sub-Total					120,346,000	112,504,361	93.48
04	Promotion of Gender Equality and Empowerment of Women	04-01	Facilitate Gender Mainstreaming at all levels	MD03	27,076,000	26,368,753	97.39
Sub-Total					27,076,000	26,368,753	97.39
Vote-Total					1,375,933,000	1,362,948,920	99.06

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

3. PROGRAMME ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01- Policy, Supervision and Support Services

Achievements

- Support services 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.
- Construction of Keetmanshoop Community Empowerment Centre Phase 1: Boundary Fence Completed.
- Renovations of House No. 10 and 14 at Namibia Children's Home completed.
- Renovations of offices, Gym Hall and fencing of garden at After School Centre completed;
- Renovations (Electrical and Civil Works) at Mariental Gender-Based Violence (GBV) Shelter completed.

Programme 02 – Care and Protection of Children

Achievements

- Regulations for the Child Care and Protection Act, 2015 (Act No. 3 of 2015) were finalised and operationalised
- Violence Against Children (VAC) Report was finalised and will be submitted to Cabinet for approval.
- Two hundred and seventeen Gender-Based Violence (GBV) and Trafficking in Persons (TIP) survivors (48 Adults survivors and 179 children) were accommodated at various shelters. Furniture and equipment were procured for five shelters in Kunene, Omusati, Ohangwena, Karas and Khomas.

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

- Three hundred twenty-six, one hundred and seventy-eight thousand (326 178) Orphans and Vulnerable Children (OVC) benefitted from social grants, which represents 81% of overall MTEF target of 400 000 OVC.
- Twenty-three (23) Residential Child Care Facilities (RCCFs) subsidized.
- Fifty-five (55) children in need of care were placed in RCCFs which brings the total number of children to five hundred and eighty (580).
- One thousand, three hundred and fifty-seven (1357) children were placed in foster care to ensure legal care and protection by caregivers.
- The Day of the African Child and Day of Namibia Child commemorated and celebrated during the period under review and 19 440 children were reached and sensitized on children's rights and responsibilities.
- Three hundred and twenty-four (324) children from After School Centre and the Namibian Children's Home integrated into school and families.
- Psychosocial support services were provided to 1512 children in all 14 regions.
- The mandatory periodic report on the UN Convention on the Rights of the Child (CRC) was approved by Cabinet and submitted to the UN CRC Committee.
- Regional Psychosocial Support Forum was held in Windhoek, with delegates from all Southern African countries to promote coordination efforts and resource allocation for mental health and psychosocial support for children.
- The national conference on child online protection was held to raise awareness on child online abuse and exploitation and how to build stakeholder partnerships for solutions. The Child Witness Manual was launched at the same event.
- Capacity building for five hundred and twenty-one (521) staff members and stakeholders was conducted on HIV/AIDS disclosure (67 staff members), sexual violence response (16 staff members), case management (80), parenting skills (11), Child Care and Protection Act (170 staff members including other stakeholders), Minimum Standards of RCCF (11), screening for vulnerability for health extension workers (154), child witness training for justice professionals and social workers (12).
- Training guidelines for the Child Care and Protection Act, 2015 (Act No. 3 of 2015) for professionals was finalized.

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

- Standard Operating Procedures (SOPS) for shelters for survivors of Gender Based Violence (GBV) Violence Against Children (VAC) and Trafficking in Persons (TIP) developed to guide the provision of services to victims.
- National, Regional and Constituency Coordination Meetings for children (Permanent Task Force for Children, and Constituency Child Care Protection Forums) were held to ensure that children most in need access services.
- Child Marriage Study to describe the state of child marriages and to inform the development of evidence-based policies and programs was finalised and approved by Cabinet.

Programme 03- Support Community Development and Early Childhood Development

Achievements

- Women in Business Association (WBA) committees were established in fifty-four (54) constituencies out of 121 and they are functional.
- A total number of 97 Income Generation Activities (IGA) beneficiaries (67 females and 29 males) were supported with equipment and materials.
- Forty (40) women micro entrepreneurs benefited from market opportunities by participating in local trade fairs and public procurement. The Improve Your Business (IYB) training was conducted for fifty-seven (57) IGA beneficiaries in Hardap, Omaheke, Kavango West regions.
- A total number of 231 Educators from Hardap, //Karas, Omaheke, Kunene, Otjozondjupa, Zambezi, Oshikoto, Kavango West, Khomas and Ohangwena Regions were trained in ECD Seven Weeks Curriculum.
- A total number of 1307 Educators from 981 Early Childhood Development Centres (ECD) centres benefited from subsidy on a monthly basis.
- Forty-two (42) ECD centres were constructed and forty-eight (48) centres were renovated in all 14 regions.
- Training on production and technical skills was conducted for fifty-three (53) IGAs beneficiaries in order to improve the quality of their products and services.

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

Programme 04 –Gender Equality and Empowerment of Women

- Regulations of the Trafficking in Persons Act, 2018 (Act No. 1 of 2018) developed and key service providers trained on the National Referral Mechanism (NRM) and Standard Operational Procedures (SOP).
- The National Coordination for the implementation of the National Gender Policy is functional. Third-High Level Gender Advisory Committee (GAC); National Gender Task Force (NGPTF) and implementing Clusters met.
- Training of Trainers for Regional Community Liaison Officers, social workers and health extension workers on the use and application of the training manual for men and boys conducted.
- Training of media practitioners on the Gender-Based Violence (GBV) National Training Toolkit for sensitive GBV reporting was also conducted; and Community members (youth, adults, men and boys, women, men, traditional leaders and Gender Focal Persons) trained and sensitized in basic legal literacy, gender issues, GBV and HIV/AIDS.
- Capacity buildings on Gender Responsive Budgeting (GRB) for senior officials of OMAs, Regional Council, Members of Parliament and other stakeholders conducted; GRB analysis for all Votes conducted and modules developed.
- National Days such as International Women's Day; 16 Days of Activism against GBV; International Trafficking in Persons' Day, International Human Rights Day/ Namibia Women's Day commemorated.
- GBV material translated into local languages and aired for awareness creation. Male engagement community awareness on GBV prevention and response conducted in all 14 regions.
- Process of developing the comprehensive National Women Economic Empowerment Framework for Namibia addressing social, economic and political issues is at its final stage.
- Improvement in the area of women empowerment has been noted. Namibia now stands at 45.2% of women in politics and leadership positions and 48% in local authorities.

VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Renting of Halls	150,000	245,737	-95,737
Miscellaneous	150,000	4,068,309	-3,918,309
Private telephone calls	0	900	-900
Total	300,000	4,314,947	-4014946.72

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 the Namibian Constitution, Article 95 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. Therefore, 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 the provision of the mandate, the Ministry has crafted and implemented strategic interventions which are 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 commitment related to health and social service delivery.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	3,703,890,233	3,746,483,191
Goods and Other Services	2,597,884,682	2,505,285,825
Subsidies and Other Current Transfers	316,562,112	315,035,455
Acquisition of Capital Assets(Operational)	56,226,582	55,272,016
Capital Transfers (Operational)		
Operational Budget	6,674,563,609	6,622,076,488
Operational Capital	198,189,391	187,010,380
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	198,189,391	187,010,380
Total State Revenue Fund Appropriation	6,872,753,000	6,809,086,868
Development Partners		
Grand Total	6,872,753,000	6,809,086,868

VOTE 13 - HEALTH AND SOCIAL SERVICES

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Health System Planning and Management		Health Information Support Services	MD12	32,614,200	21,629,890	66.32
Sub-Total					32,614,200	21,629,890	66.32
02	Curative and Clinical Health Care		Referral Hospital (OPD and IPD Services)	MD03	2,368,140,867	2,360,472,884	99.68
			Regional and District (OPD and IPD Services)	MD04	2,906,947,128	2,900,424,766	99.78
			Support to Clinical	MD07	80,660,700	79,342,147	98.37
			Central Medical Stores	MD13	922,665,290	921,170,486	99.84
Sub-Total					6,278,413,985	6,261,410,284	99.73
03	Public Health		Non-Communicable Diseases prevention and Control	MD05	25,278,968	22,807,016	90.22
			Communicable Diseases Prevention and Control	MD10	37,750,733	28,974,461	76.75
			Environmental Health	MD11	7,699,080	7,584,347	98.51
Sub-Total					70,728,781	59,365,825	83.93
04	Developmental Social Welfare		Family Welfare, Substance abuse, Prevention and Treatment, Statutory, Residential and Institutional Care	MD06	20,064,991	18,441,046	91.91
Sub-Total					20,064,991	18,441,046	91.91
99	Policy Co-ordination and Support Services		Health Services Delivery	MD01	9,280,082	8,692,808	93.67
			Financial and Resource Management	MD09	44,882,221	41,310,256	92.04
			Human Resource and Performance Management	MD02	312,271,449	296,775,299	95.04
			Policy and Legal Framework, Health Services Construction and Upgrading	MD08	104,497,291	101,461,460	97.09
Sub-Total					470,931,043	448,239,824	95.18
Vote-Total					6,872,753,000	6,809,086,868	99.07

VOTE 13 - HEALTH AND SOCIAL SERVICES

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Ministerial Targets	2016/2017 Actual	2017/2018 Actual	2018/2019 Actual	2019/2020 Estimates	2019/2020 Actual
Number of people receiving ART	151 076	180 959	184 687	186 573	178 437
Malaria mortality rate /100 000 population	3,9		3.3	4.2	1.4
TB treatment success rate	90	90%	82%	90%	85%
Number of students under training,		1400	656	771	741
Number of health facilities under construction	28	18	14	27	12
Percentage of staff establishment filled	89%	90%	73%	88%	71%
Central Medical Stores service level to clients	66%		75%	85%	70%

VOTE 13 - HEALTH AND SOCIAL SERVICES

Program 01: Health System Planning and Management

Achievements

Information Technology Management: The Ministry intends to implement an eHealth System in its health facilities with the aim to improve health and social welfare service delivery. In order to successfully implement the system a roadmap to guide the implementation is critical, thus a Strategy was drafted. In addition, an assessment to determine the required network infrastructure was conducted in 35 hospitals. Subsequently, technical specifications were developed for tendering purposes. The network infrastructure installation in health facilities will enable the implementation of eHealth System.

Epidemiology: The surveillance of communicable diseases, emergency preparedness and outbreak response to any public health events for Namibia is a key activity under this program. A joint external assessment conducted in 2016 rated the capacities at the ports of entry as low or non-existent. In order to enhance disease detection at the ports of entry (land crossing, seaports and airports) 11 Thermal Cameras were procured and installed at Oranjemund Airport, Noordoewer Border Post, Ariamsvlei Border Post, Buite Pos, Wenela Border Post, Ngoma Border Post, Rundu Airport, Muhembo Border Post, Walvisbay Hospital, Walvisbay Airport and New Truck Port.

Outbreak Preparedness and Response: In order to prepare and respond timeously to the looming threat of COVID-19 the directorate procured personnel protective equipment, hospital furniture for isolation units e.g. Hosea Kutako International Airport Isolation Unit, equipment (ventilators, monitors, etc.) and furniture (hospital beds, linen, etc.) were procured and distributed to prepare isolation facilities.

Research: The Research Unit in the Ministry of Health and Social Services is responsible for research ethics of all health facilities in the country. There had been challenges related to research ethics management due to several factors ranging from understaffing, dissolvent of the research review committee, lack of institutional review boards especially at institutions of high learning, lack of regulatory frameworks and capacity for review and manage clinical trials among others. Therefore, three (3) staff members from the HIRD attended the

VOTE 13 - HEALTH AND SOCIAL SERVICES

benchmarking trip to MCAZ, In the Southern African region, Zimbabwe is well known for established good research practice. The research unit identified the need to visit a well-established research management body (ies) for benchmarking and best practices learning, with special focus on both clinical trials and research ethics.

Research project implemented according to policies and guidelines

Supervision of the HIV Recency Survey, Targeting Malaria high-risk population with tailored intervention packages: A study to assess feasibility and Effectiveness in Northern Namibia as well as Delivery of HIV pre-exposure prophylaxis for adolescent girls and young women study, 09 February – 07 March 2020

The Research Division has a role to play to ensure that ethical and technical sound research is conducted through supervisory visit of all the implemented studies in Namibia. The Division conducted a visit to all the site where HIV Recency Survey, Targeting Malaria high-risk population with tailored intervention packages: A study to assess feasibility and Effectiveness in Northern Namibia as well as Delivery of HIV pre-exposure prophylaxis for adolescent girls and young women are being conducted in Namibian.

The HIV Recency study is being implemented by Directorate of Special Program under the MoHSS, whereas HIV pre-prophylaxis for adolescent girls and young women is being implanted by I-TECH and the Malaria study was by Global Health Program. It is against this that two (2) technical staff members and two (2) drivers conducted the visit between 09 February 2020 to 07 March 2020. Two (2) staff members travelled to Oshana, Oshikoto, and Ohangwena Region between 09 – 22 February 2020, while the other two (2) travelled to Zambezi, Kavango East and West Region between 23 February and 07 March 2020, to supervise the above mentioned studies.

VOTE 13 - HEALTH AND SOCIAL SERVICES

Programme 02: Clinical Health Care Services

Achievements

The Central Medical Stores

The Central Medical Store (CMS) core functions are to procure, store and distribute pharmaceuticals and clinical supplies to all government health facilities to cater for about 80% of the Namibian population. The procurement of essential goods has improved through awarding of long-term contracts that allows for the sustainable reliable purchasing of essential medicines. The Central Medical stores was able to achieve a service level of 71%. This translates to 71% availability of medicines in hospitals and health facilities.

The Quality Surveillance Laboratory (QSL)

The Quality Surveillance Laboratory (QSL) analysed 81 samples in the period under review. Out of the samples analysed 5 (6.2%) were for ARVs and other generics 68 (83.9%). Six samples (generic) failed the analysis.

Therapeutic Information and Pharmacovigilance Centre (TIPC): The Therapeutic Information and Pharmacovigilance Centre (TIPC) continued with its advocacy work to improve the safety of medicines used in the country. TIPC received 176 adverse event reports through the passive surveillance system. A National Training on Medicines Active Surveillance took place in Windhoek during December 2019, where 39 health professionals from all 14 regions were trained.

Inspectorate and Licensing

The Inspectorate conducted inspections at 54 facilities including nurse clinics, private pharmacies, and public hospital pharmacies, and pharmaceutical wholesalers, local and foreign pharmaceutical manufacturers. This is an increase of six (6) facilities compared to the previous financial year. A total of 187 licenses and permits in terms of section 31 of the Medicines and Related Substances Control Act, 2003 (Act no 13 of 2003), were issued amongst others to nurses and pharmaceutical wholesalers. In line with international

VOTE 13 - HEALTH AND SOCIAL SERVICES

requirements, 444 permits were issued for the import of internationally controlled substances for medicinal use.

In order to protect the public against substandard products, (4) medicinal products were recalled. Two of the recalls of the products were due to quality problems and the remaining two due to the medicines not being registered or authorized.

Medical equipment

Thirty-four (34) Electrocardiography (ECG) machines were allocated to various to various health facilities. Installation for radiology equipment was done at the following facilities: Intermediate Hospital(s) Oshakati, Keetmanshoop, Okahandja, Swakopmund, Outapi, Walvis Bay, Andara, Rundu, Otjiwarongo District Hospital, Katutura Health Centre and Windhoek Central Hospital

The installation for ultrasound machines were conducted at the following facilities:

Intermediate Hospital(s) Oshakati and Onandjokwe, Usakos, Okongo, Engela, Katima Mulilo (x2), Otjiwarongo, Tsumeb, Swakopmund, and Walvis District Hospital, Windhoek Central Hospital

Cardiac unit is fully functional and a total of 375 cardiac operations and procedures were carried out successfully such as: open heart surgeries, thoracic surgery operations, angioplasty /angiography pacemaker implantation, complex devices, renal denervation therapy.

Dialysis

Two new dialysis machines were procured and installed at Windhoek Central Hospital ICU, this is to ensure the reduction in the number of patients referred for renal dialysis. A total 1467 patients were referred to other facilities during the 2019/20 financial year in comparison to the 2018/19 financial year referrals.

VOTE 13 - HEALTH AND SOCIAL SERVICES

Program 03: Public Health

Achievements

Anti-Retroviral Therapy (ART) - The ART guidelines were revised to be in line with the updated WHO recommendations on first and second line regimens. By the end of the reporting period, 425 health facilities were providing ART treatment care and support. The viral suppression rate for patients on ART is 93% and 95% of people living with HIV in care were screened for TB. 1st line ARV's were procured with donor assistance to strengthen the ARV supply in the country. The country is also implementing various modalities of decentralizing ART services to community levels such as outreach service and community based ART.

Malaria: A reduction in the malaria incidences was recorded, from a targeted 5.1 to 1.4 cases per 1000 population at risk. A reduction was also recorded in the number of malaria death from a targeted 1.4 to 0.3 death per 100,000 populations at risk.

Maternal and Child health: Several strategies to improve quality of Maternal and New-born care services have been supported during the 2019-2020 financial year. These **include:** MANICARE, the Maternal New-born and Child Care improvement project; In-service training on Early Essential New-born Care(EENC), Emergency Obstetric and Neonatal Care (EmONC) and life-saving skills; Medical Officers specialization, Advanced Midwifery trainings; and procurement equipment and supplies have been supported. However, the Maternal and Neonatal mortalities slightly reduced. The number of reported institutional maternal mortality from any cause related to or aggravated by pregnancy or its management stood at 48.5 in 2019/2020, compared to 53 in 2018/2019. Similarly, neonatal mortality rate is 10.2 compared to 11.3 during the same period. Over ninety-eight (98%) of HIV infected women delivered HIV free babies. The Ministry noted an increase in maternal mortality, which is attributed to the Hepatitis E outbreak in the country. Of the reported 61 Hepatitis E deaths, 24 are maternal cases. The Hepatitis E Case Fatality Rate (CFR) among maternal cases is 5.8% compared to 0.8% among the general, non-maternal cases. Overall, 91,539 women attended Antenatal Care 1st visit and 78,418 live births were conducted by skilled-attendants in health facilities during the 2019/2020

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reporting period. To prevent childhood communicable diseases, new-born babies received vaccines against Poliomyelitis, Hepatitis and Tuberculosis in the immediate postpartum period: 12,092 babies were vaccinated against Polio (OPV0); 8,690 against Hepatitis (Hep0) and 12,717 against Tuberculosis (BCG) during the review period. The Right Start campaign and saving Children's lives project are also ongoing to prevent infant mortality. However, the number of Malnutrition (3,922) and stunting cases (11,085) remains slightly high.

In the improvement of medical network gas supply, the Ministry undertakes assessments of medical gas network infrastructure. This is to ensure that theatres, ICU, paediatric units and maternity wards have a constant oxygen supply. The Ministry tests the functionality of the backup generator systems and those that were not functional were repaired, i.e. Eenhana hospital. Back up electrical system is crucial in order for operations of theatres and management of maternal and neonatal emergency cases. The Namibia Essential Medicines List (NEMList) was updated to include the latest evidence-based essential maternal and neonatal medicines in accordance with international standards and recommendations. The new Namibia Medicines Regulatory Council was appointed and inaugurated early this year (2020).

Program 04: Developmental Social Welfare

Achievements

Alcohol and Drug Rehabilitation: A total of 29 clients were treated for alcohol and drugs abuse during the reporting period at Etegameno Rehabilitation and Resource Centre. Individual counselling and support group sessions were conducted with clients and their family members. The regional social workers provided activities on the prevention of alcohol & drug abuse in communities to a total of 3152 persons. Psychosocial support services were rendered to 346 clients with alcohol and drugs problems.

Welfare organisations: All 14 Regional Welfare Committees conducted meetings during the period under review and the National Welfare Board had two meetings. 14 welfare organizations were registered. A total of 8 welfare organizations were provided with subsidies to the amount of N\$2,112,720.00.

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Social ills: Regional social workers conducted therapy (individual, casework and group work) to a total of 4,026 clients per 100,000 population on substance abuse, attempted suicide, chronic illness, marital problems, mental illnesses, poverty related and gender-based violence. Family members of 7 state president's decision patients (SPDs) were prepared for the release of those patients.

Programme 99: Policy Co-ordination and Support

Human Resources for Health: The set targets for the selected population health worker ratios have been achieved except for the Pharmacists. Doctor population ratio has improved from one doctor per 1920 people to one doctor per 1837 people, while Nurse Population ratio also improved from one nurse per 223 people to one nurse per 220 people. The Pharmacist Population ratio however improved to One Pharmacist's per 2922 people from 3536 people at the end of Financial Year 2019/20.

Performance Management System: The Ministry's performance was monitored through the implementation of the Performance Management system. Overall a total number of 11565 (84%) out of 14094 staff members in the Ministry signed Performance Agreements and 4661 (40%) out of the signed PAs were reviewed.

Universal Health Coverage takes a health systems-approach by focusing on strengthening and financing health systems, ensuring the delivery of quality health services, and protecting the poor against the financial risk of health payments. The functions that are needed for a health sector to deliver health services, **including:** leadership and governance; health workforce; health information systems; medicines, products and supplies; health infrastructure; and health financing. The MoHSS has therefore established a governance structures to spearhead the UHC activities.

Infrastructure development: In order to improve access, the ministry had targeted for the renovations/upgrading of health facilities. The facilities that were finalized are; Utuseb Clinic, Otjimanagombe clinic, Hosea Kutako Landside Isolation, Omuthiya HVAC, Opuwo Boundary Fence, Ondombe clinic new waiting area, Ndamono clinic, Oshakati hospital Isolation, Aranosa HC Sewer Katima Mulilo Maternity shelter. The delays in the finalization of the targeted

VOTE 13 - HEALTH AND SOCIAL SERVICES

facilities were due to; lengthy procurement process, non – performance of the contractor and lengthy determination process of contracts.

4. NON-TAX REVENUE

Revenue Source	Year	2019/20		
		Estimate	Actual	Variance %
Private Calls		12,100	304	3%
Miscellaneous		14,439,000	12,303,892	85%
Health Services		61,350,000	42,271,318	69%
Board and Lodging		6,541,000	7,170,897	110%
Inspection		827,000	681,486	82%
Mortuary Fees		241,000	204,554	85%
Sales of Electricity		373,000	263,718	71%
Ambulance		53,000	49,322	93%
Incineration		2,300,000	195,001	8%
Medical Report		1,209,000	1,208,521	100%
Registration		1,820,000	1,494,369	82%
Retention		5,155,000	4,213,896	82%
Application		635,000	962,930	152%
Tender Document		324,000	431,910	133%
Total		95,279,100	71,452,117	75%

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 on the Labour Act (Act 11 of 2007), Employment Services Act (Act 8 of 2011), Social Security Commission Act (Act 34 of 1994), Employees Compensation Act (Act 30 of 1941) and the Affirmative Action (Employment) Act (Act 29 of 1998).

Based on the above, the Ministry developed its Vision which is "A productive nation with its workforce enjoying harmonious industrial relations, decent work and full employment". The Ministry's main activities are driven from Vision 2030 and National Development Plans (NDP5), SWAPO Party Manifesto and of late Harambee Prosperity Plan (HPP) objectives.

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	123,921,910	113,412,825
Goods and Other Services	45,007,108	33,826,784
Subsidies and Other Current Transfers	12,888,982	12,638,764
Acquisition of Capital Assets(Operational)	370,000	106,088
Capital Transfers (Operational)		
Operational Budget	182,188,000	159,984,461
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	6,000,000	2,428,911
Development Budget	6,000,000	2,428,911
Total State Revenue Fund Appropriation	188,188,000	162,413,372
Development Partners		
Grand Total	188,188,000	162,413,372

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

2. PROGRAMMES

*P- number	Programme Name	*A- Code	Activity Name	*MD in Charge	2019/20		
					Estimate	Actual	Execution rate(%)
01	Promotion of Social Dialogue and Tripartism	01-08	Social Dialogue and Tripartism	MD08	14,784,500	13,888,190	94
Sub-Total					14,784,500	13,888,190	94
02	Promotion of Harmonuous Labour relations	02-04	Labour Service protection	MD04	26,467,950	22,209,539	84
		02-05	Prevention and settlement of industrial peace	MD05	43,455,000	39,388,642	91
		02-07	Affirmative Action Monitoring	MD07	7,875,000	6,897,448	88
Sub-Total					77,797,950	68,495,629	
03	Promotion and Ensurance of optimum development	03-01	Labour Market facilitation	MD03	25,937,000	22,464,951	87
						0	87
Sub-Total						0	87
Sub-Total					25,937,000	22,464,951	
04	Policy Supervision and Support services	06-01	Policies Supervision	MD01	6,601,397	5,603,634	85
		06-02	Coordination and Support Services	MD02	63,067,153	51,960,968	82
Sub-Total					69,668,550	57,564,602	83
Vote-Total					188,188,000	162,413,372	86

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Social Dialogue and Tripartism

Programme Activities: Finalise reports on ratified and non-ratified conventions, ease tripartite partaking at labour meetings and ensure the implementation of decisions, help social dialogue and tripartism, give support to tripartite Labour Advisory Council and other tripartite Committees.

Achievements

Target 1: 98% of legal applications, processed in accordance with National, Regional, Continental and International Obligations

The programme reached its targets. International Obligations met. Awareness sessions conducted. Applications in terms of the Labour Act were processed and approved. E.g Ministry of Home Affairs' customs officials declared as continuous shift workers, this allowed the borders to be mend on a 24-hour basis. Mining companies granted continuous operation status and there was an increase in production capacity due to continuous operation status.

Programme 02: Promotion of harmonious Labour Relations

Activity: Prevention of settlement industrial disputes

Office of the Labour Commissioner

Achievements

Target 1: No. of Cases resolved.

The Labour Commissioner handled 5,157 cases of which 2875 were resolved. A total number of 2283 cases were pending. Out of 2875 cases 2141 were resolved through conciliation while 733 cases were resolved through Arbitration. The cases resolved represent 56%.

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Target 70%. The Ministry achieved 56%. That is due to postponement by Arbitrator, due to sick leave or study and by the parties themselves due to none availability of their lawyers.

Target 2: No. of potential national disputes researched and reported.

No. of potential national disputes reported

Impact: No potential national disputes.

Labour service protection

The aim is to conduct regular labour inspections, investigate workplace complaints, enforce arbitration awards, conduct factories/workplace safety and health inspections, conduct dangerous machineries (boilers, elevators and escalators) inspections, conduct workplace accident investigations, and advocacy and conduct stakeholders' consultations.

- labour inspections regularly conducted,
- occupational safety and health (OSH) inspection continuously conducted,
- OSH awareness and stakeholders' meetings conducted,
- major and fatal accidents investigated'
- arbitration awards enforced, and
- Labour complaints resolved or referred to Labour Commissioner.

Target 1: % of factories/workplace and machineries inspected

Achievements

The inspection targets were set moderately low to allow for better concentration on selected priority areas for compliance rating and quality inspection. A total number of 642 workplace safety and health Inspections which is 55% of the set target and 251 machinery inspections which exceed the target with 9%, were conducted.

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Targeting 2: % of the occupational health and safety awareness campaigns conducted

Achievements

Improving the overall OSH awareness levels among all stakeholders, additional resources were required to make use of the various platforms such as the radios and publication. The Ministry held 48 which is 57% of the targeted OSH awareness sessions.

Target 3: % of the major and fatal accidents notifications investigated

Achievements

Cooperation from 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 vital role in the finalization of the reports for submission to the Prosecutor General's Office. 60% of the reported dangerous incidents and fatal accidents were fully investigated

Achievements

Target 4: % of workplaces inspected by the year 2019/2020 by labour inspectorate

Although labour complaints were recorded in some sectors, the overall compliance level with basic conditions of employment, records have shown significant improvement at many workplaces. Inspection targets were reduced to fit the budget. Total of 1892 inspections which exceed the set target with 16%, were conducted.

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Affirmative Action monitoring

Office of the Employment Equity Commission

The mandate of the Office Employment Equity Commission is derived from the Affirmative Action (Employment) Act , 1`998 (Act No. 29 of 1998), is to achieve equity, equality and fairness in the workplace and to eliminate barriers against persons in designated groups in order to ensure that all employees enjoy equal employment opportunity.

The main objective of the vote of the Employment Equity Commission is to achieve equity and equality in employment by ensuring that persons in the designated groups enjoy equal opportunity at workplaces of relevant employers.

Achievements

- 62 workplace visits were conducted during the 2019/20 Financial Year.
- 283 stakeholder engagements carried out.
- 1002 AA reports reviewed and 874 (translating into 87%) approved.
- 21 relevant employers trained and capacitated.
- 10063 applications for confirmation of non-relevant employer status processed.

- Employment Equity enforced and promoted at workplaces

Programme 3: Promotion and Ensurance of Optimum Development and Utilization of Human Resources

Target 1: Number of Registered job seekers placed:

The total number of job seekers placed during the Financial Year 2019/20 was 395. However, the Directorate could not achieve the set target of 886 as appearing in the corresponding MTEF due to very limited job opportunities experienced during the reporting period.

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 4: Supervision and Support Services

Programme objective

To focus on the formulation of policies, exercise of statutory powers granted to the Minister. The Programme is aimed at promoting tripartism and to foster social dialogue. Ensure support services to the Ministry's other programmes and proper financial management, optimal deployment of human resources, capacity building and coordination of international, regional labour on employment and labour matters as well as providing auxiliary service to Labour Advisory Council. Provide media and public relations services on behalf of the Ministry.

Policies Supervision

Ensuring industrial peace and harmonious labour relations through social dialogue and collective bargaining. Promoting a conducive labour environment for industrialization, wealth creation and sustainable development. Strengthening economic expansion through employment creation and enhanced productivity.

Coordination and Support Services

Ensure improved Public Service Delivery Enhance Organizational Performance.

Target 1: Provide effective support service by fully implementing recommendation of the Office of the Auditor General's Report Audit Report. % progress made in the execution of the annual plan.

Achievements

All Suspense Accounts were reconciled and submitted. 90% progress made on the implementation and execution of the Annual Plan. Internal Audit Reports on MTC Accounts were finalized and submitted.

Capacity building programmes were identified and implemented
Selections and recruitment of personnel carried out on time. Three hundred and fifty one (351) positions were filled out of the staff establishment of six hundred and fourty nine (649) positions, due to economic challenges. To ensure

VOTE 14 - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

continuous and timeous service delivery, efficient and effective utilization of human and capital resources and Ministerial assets will be properly managed and accounted for.

Continuous improvement on Procurement, HR and Financial management rules and procedures. Financial reports were submitted to OAG

Target 2: Financial resources were controlled, effectively utilized and monitored.

Achievements

The Ministry spent 85% of its budget.

4. NON-TAX REVENUE

Year Revenue Source	2019/20		
	Estimate	Actual	Variance %
Machinery and Factory	70,000	46,027	34
Career Guidance and Aptitude Test	60,000	4,074	93
Registration, issuing and renewal of Employment Agency Licence	20,000	4,350	78
Bids	30,000	20,400	32
Total	180,000	74,851	58.00

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.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	108,261,572	107,612,112
Goods and Other Services	34,918,358	27,894,193
Subsidies and Other Current Transfers	15,471,000	9,642,932
Acquisition of Capital Assets(Operational)	750,000	746,708
Capital Transfers (Operational)	2,000,000	2,000,000
Operational Budget	161,400,930	147,895,945
Operational Capital	24,780,612	23,347,073
Acquisition of Capital Assets (Development)	35,982,458	31,708,879
Capital Transfers (Development)	3,000,000	3,000,000
Development Budget	63,763,070	58,055,952
Total State Revenue Fund Appropriation	225,164,000	205,951,897
Development Partners		
Grand Total	225,164,000	205,951,897

VOTE 15 – MINES AND ENERGY

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					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	31,364,630	28,890,506	92.11
Sub-Total					31,364,630	28,890,506	92.11
02	Creation of knowledge of Namibia's Geological Resources.	02-01	Conducting of Geo-scientific research and management of the data created.	MD04	53,865,770	51,771,051	96.11
Sub-Total					53,865,770	51,771,051	96.11
03	Protection of Namibia's diamond Industry	03-01	Regulation of the Diamond Industry	MD06	17,821,900	12,581,615	70.60
Sub-Total					17,821,900	12,581,615	70.60
04	Energy Supply and Security	04-01	Regulation of Energy Supply and Security	MD05	38,989,910	37,956,022	97.35
		04-02	Energy Fund	MD08	3,642,000	3,454,570	94.85
Sub-Total					42,631,910	41,410,591	97.14
05	Petroleum Supply and Security	05-01	Facilitate and Promote the Development of petroleum Resources and Oil & Gas	MD07	12,887,260	12,613,574	97.88
Sub-Total					12,887,260	12,613,574	97.88
06	Supervision and Support Services	06-01	Policy Supervision	MD01	4,162,000	3,941,791	94.71
		06-02	Coordination and Support Services	MD02	62,430,530	54,742,770	87.69
Sub-Total					66,592,530	58,684,561	88.12
Sub-Total							
Vote-Total					225,164,000	205,951,897	91.47

VOTE 15 – MINES AND ENERGY

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Promotion of Local and Foreign Investment in Exploration

Achievements

- Africa Big Lion Mining (Pty) Ltd operates on Mining Licences ML213 & 214 for dimension stone in Karibib District, Erongo Region. Production commenced in May 2020. It is anticipated that the two mines will have a lifespan of about 10 years each at a production rates of 10 300 tons of Dimension per annum. The company employs 263 fulltime Namibian employees, and all the employees received on job training as a way of transferring the skills.
- Henties Vervoer & Soutwerke CC operates on Mining Licence ML203 for Salt in Swakopmund District, Erongo Region. Production commenced in September 2019. It is anticipated that the mine will have a lifespan of about 10 years at a production rate of 680 400 m³ of salt per annum.
- Bohale Investments CC operates on Mining Licence ML194 for dimension stone in Karibib District, Erongo Region. Production commenced in May 2020. It is anticipated that the mine will have a lifespan of about 10 years each at a production rate of 5000 tons of Marble per annum.
- Gazania Investments Two Hundred and Forty-Two (Pty) Ltd hold Mining Licence ML215, Bethanie District District, Karas Region. Production has not yet commenced. It is anticipated that the mines will have a lifespan of about 10 years at a production rate of 5000 tons of graphite per annum.
- Omusati Granite (Pty) Ltd hold Mining Licence ML209 for dimension stone, in Karibib District, Erongo Region. Production has not yet commenced. It is anticipated that the mines will have a lifespan of

VOTE 15 – MINES AND ENERGY

about 10 years at a production rate of 1.3 million m³ of Dimension stone per annum with labour force of 396.

- Ongandja Mining company (Pty) Ltd hold Mining Licences ML84A, B & C for Base & Rare Metals and Precious Metals, in Windhoek District, Khomas Region. Production rate has not yet been determined and mine production has not yet commenced. ML 84A & C are valid for 5 years, while ML 84B is valid for 10 years.
- Hoanib Exploration (Pty) Ltd hold Mining Licence ML189 for Base & Rare Metals, Industrial Minerals and Semi-precious stones, in Karibib District, Erongo Region. It is anticipated that the mines will have a lifespan of about 10 years at a production rate of 5000 tons per annum.
- These projects will contribute towards the government's efforts to curb unemployment in the country. In a further move to improve the unemployment situation in rural areas, the Ministry of Mines and Energy continues to support a slate processing facility in Noordoewer, //Karas Region at which 13 workers are employed.

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

Achievements

- Improved geological knowledge and Regional Geological maps in the study areas.
- Produced an additional 28 maps (1:50 000 scale) covering an area of about 15 000 km² in the Sperrgebiet Park area, //Kharas Region.
- Risk assessment of abandoned mines in Otavi Mountainland area (Gross Otavi, Nosib Mine, Harasib, Baltika, Khusib/Olifantsfontein, Asis Ost, Neuwerke/Dublin Mine). 27% of abandoned Mines on the master list has been assessed to date.

VOTE 15 – MINES AND ENERGY

Programme 03: Protection of Namibia's Diamond Industry

Achievements

- The Ministry commenced with the review process of the Diamond Act of 1999 with a plan to complete the process by end 2020/21 financial year.
- Implemented the new rough diamond valuation contract for the period of five years (2019- 2024) in fulfilling the Minister's functions as per Section 44 and 45 of the Diamond Act.
- Commenced with the review process of the moratorium on issuance of diamond licenses with a strategy to uplift it with revised conditions.
- MME honored its international obligations and cooperation:
- Namibia hosted and chaired the African Diamond Producers Association for 2019 to 2020 period and complied with the Kimberly process Certification minimum requirements.
- Maintained sound regulatory oversight over the diamond value chain in terms of monitoring and inspection of related activities.

Programme 04: Energy Supply and Security

Achievements

- Electricity and National Energy Regulatory Authority (NERA) Bills - The Electricity Act of 2007 is regulating electricity in Namibia. It established the Electricity Control Board (ECB) as the sector's regulator and introduced licensing of all electricity supply side activities and regulation of electricity tariffs. The review of the Electricity Act lead to the development of the Electricity and National energy Regulatory Authority Bills.
- The Ministry as a custodian of energy policies is responsible for the implementation of the programme. Localities are selected annually from the priority list from the regions for electrification consideration. To date,

VOTE 15 – MINES AND ENERGY

a total number of 2167 of public institutions and more than 50,500 homesteads were electrified since independence.

- During 2019/2020 financial year, an amount of N\$32,412,665.58 has been spent. A total number of 39 public institutions (i.e. schools, constituency offices, police station, clinics and primary health centre, agricultural development centre, conservancy offices, community centre and churches) have been grid electrified while 50 households and 13 formal and informal business center have been connected to the national grid. In order to increase access to energy for localities that are not feasible with grid extension, renewable energy technologies are deployed. Three (3) schools were electrified with containerized solar PV systems in Kunene region i.e. Otjitanda, Onjuva and Otjinungwa primary schools.
- National Energy Fund (NEF) is mandated to subsidize energy prices in the event of under-recoveries experienced by oil companies and Namibia Power Corporation during the importation of fuel and electricity; and in the event of the introduction of new levies and or increase of existing levies. During the period under review, NEF paid an amount of N\$569 million to the suppliers of petroleum products to subsidize fuel prices.
- In addition, NEF also pays for the cost of transporting fuel to the rural/far outlying areas of Namibia utilizing the Petroleum Equalization levy. During the period under review, NEF paid an amount of N\$106 million in respect of fuel road delivery subsidy to the rural/far outlying areas of the country. To effectively subsidize energy prices and fund energy infrastructure, NEF is mandated to collect various levies, namely, equalization, National Oil Storage Facilities, and electricity. Figure 1 below depicts the percentage proportion and total amount of levies collected during the period under review.

VOTE 15 – MINES AND ENERGY

Programme 05: Petroleum Supply and Security

Achievements

- During the 2019/2020 financial year, the Directorate of Petroleum Affairs (“Directorate”) has managed to regulate adequately both the upstream and downstream petroleum sectors. Planned petroleum downstream inspections were conducted that guaranteed safe operations in domestic petroleum products supply as well as ensuring conformity in pump prices as per regulations.
- On the other hand, through promotion of Namibia’s oil and gas potential, the Directorate has managed to attract major oil companies such as ExxonMobil Exploration and Production Namibia Ltd into oil and gas exploration in the country. In addition, it also achieved high level of compliance with both contractual technical and statutory obligations by petroleum licenses holders.

Programme 06: Supervision and Support Services

Achievements

- The Ministry reviewed its internal control measures which resulted in the development of internal policies and procedures. The policies developed are the Revenue Collection Policy and Procedures and Delegation of Power Policy. These policies will strengthen the existing internal control measures.
- A stakeholder satisfaction survey was conducted and 69.4% of the stakeholders who participated in the survey indicated an 80% and above satisfaction level.
- The Ministry successfully completed the ministerial payroll audit for 2019 and all employees on the payroll were verified. Hence, the Ministry is happy to indicate that no ghost employees were identified in the payroll.
- The upgrade of the Ministry’s Information Technology infrastructure is at 95% completion rate. The upgrade will result in improved communication and network services.

VOTE 15 – MINES AND ENERGY

4. NON-TAX REVENUE

Revenue Source	Year	2019/20		
		Estimate	Actual	Variance %
Miscellaneoeus		230,000	337,977	-107976.98
Geological Survey		200,000	99,013	100,987
Oil Exploration: Rental Fees		29,500,000	29,412,962	87,038
Other Mineral Royalties		315,000,000	545,864,434	-230864433.84
Diamond Royalties		1,268,000,000	706,641,774	561,358,226
Prospecting Licenses & Claims		2,000,000	2,968,384	-968383.76
Sales of Bidding Documents		200,000	153,000	47,000
Private Tel calls		0	688	-688.15
Total		1,615,130,000	1,285,478,232	329,651,768.22

VOTE 16 - JUSTICE

1. Mandate of the Vote

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	155,486,000	144,545,747
Goods and Other Services	55,667,000	80,638,754
Subsidies and Other Current Transfers	572,000	38,826
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
Operational Budget	211,725,000	225,223,327
Operational Capital		
Acquisition of Capital Assets (Development)	115,227,000	92,782,513
Capital Transfers (Development)		
Development Budget	115,227,000	92,782,513
Total State Revenue		
Fund Appropriation	326,952,000	318,005,840
Development Partners		
Grand Total	326,952,000	318,005,840

VOTE 16 - JUSTICE

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Administration of Justice						
		01	Legal Represetation of indigent persons	MD06	70,077,193	69,250,181	98.82
		02	Management of deceased estates, insolvencies and Guardian Fund	MD08	17,741,000	17,559,283	98.98
02	Provision of Legal Services						
		01	Scrutinizing and drafting of legislation	MD04	15,451,000	15,174,257	98.21
		02	Reform and development of the law	MD03	11,096,700	10,900,492	98.23
		03	Legal services and International Cooperation	MD07	23,150,007	23,093,231	99.75
03	Promotion of Good Governance						
		01	Investigations of complaints	MD05	18,489,000	17,658,083	95.51
04	Supervision and Support Services						
		01	Policies Supervision	MD01	2,783,000	2,589,357	93.04
		02	Coordination and Support Services	MD02	167,210,100	161,780,956	96.75
Sub-Total					325,998,000	318,005,840	97.55
Vote-Total					325,998,000	318,005,840	97.55

VOTE 16 - JUSTICE

3. PROGRAMMES ACHIEVEMENTS (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.

Achievements

The following Bills were finalized in the period under review:

- Criminal Procedure Amendment Bill 2019 (Plea and Sentencing Agreements)
- Torture Bill 2019 (was tabled and withdrawn – will be tabled again)
- Ombudsman Bill 2019 (finalized)
- Magistrate's Court Amendment Bill 2018 (finalized in 2019)
- High Court Amendment Bill 2018 (finalized in 2019)
- Maintenance Bill 2019 (finalized)
- Combatting of Domestic Violence Amendment Bill 2019 (finalized)
- Combatting of Rape Amendment Bill (finalized)

Programme 02: Promotion of Good Governance

Target: % of complaints addressed

Achievements

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

VOTE 16 - JUSTICE

Programme 03: Administration of Justice

Target: 98% Legal Aid application granted

Achievements

The Directorate has managed to maintain an overall performance of 98% which translates to the eligible applicants who applied for and obtained legal representation. The establishment of a small civil unit, appointments of legal officers has resulted in maintaining the target. Cases in point are protection orders where one party has legal representation. Civil cases involving small amounts are now given to in house lawyers. A compulsory contribution of N\$350 per application was introduced through Gazetted Regulations. This will contribute towards revenue generated for legal costs.

Target :100% progress made in execution of the annual plan

Achievements

The Ministry achieved an 80% progress on the annual plan for 2019/20 financial year.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Legal Fees	50,000	1,020,839	20
Miscellaneous	1,500,000	144,266	0
Government Gazette	1,500,000	898,923	1
Total	3,050,000	2,064,028	21.00

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.

1.2. Financial resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	181,013,744	162,300,716
Goods and Other Services	108,316,302	95,801,855
Subsidies and Other Current Transfers	954,034,248	947,136,929
Acquisition of Capital Assets(Operational)	150,000	0
Capital Transfers (Operational)		
Operational Budget	1,243,514,294	1,205,239,500
Operational Capital		
Acquisition of Capital Assets (Development)	738,719,706	535,902,736
Capital Transfers (Development)		
Development Budget	738,719,706	535,902,736
Total State Revenue Fund Appropriation	1,982,234,000	1,741,142,236
Development Partners		
Grand Total	1,982,234,000	1,741,142,236

VOTE 17 - URBAN AND RURAL DEVELOPMENT

2. PROGRAMMES

*A-Code	Activity Name	*MD in Charge	2019/20		
			Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01-01	Office of the Minister	MD01	9,690,839	8,257,981	85.21
02-02	General Administration	MD02	85,368,825	74,973,160	87.82
03-03	Representative of central Government at regions	MD07	65,350,000	55,997,869	85.69
Sub-Total			160,409,664	139,229,010	87
01-01	Regional, Local Government and Traditional Authority co-ordination	MD03	963,731,052	934,786,467	97
Sub-Total			963,731,052	934,786,467	97
01-01	Decentralization co-ordination	MD04	11,275,368	10,201,147	90.47
Sub-Total			11,275,368	10,201,147	90
01-01	Rural Development Co-ordination	MD06	118,991,644	111,835,433	93.99
Sub-Total			118,991,644	111,835,433	93.99
01-01	Housing Habitat and Technical Services	MD05	728,826,272	545,090,179	74.79
Sub-Total			728,826,272	545,090,179	74.79
Vote-Total			1,983,234,000	1,741,142,236	87.79

VOTE 17 - URBAN AND RURAL DEVELOPMENT

3. PROGRAMME ACHIEVEMENTS (As per the Targets Provided in the Corresponding MTEF)

P-NO	PROGRAMME	ACHIEVEMENT	2019/20	
			FORECAST	ACTUAL
1	Rural Development	Rural toilets constructed	12000	4,346
2	Support to Spatial Planning, Infrastructure and Housing development	Houses constructed	5000	1,449
		Serviced plots	6,500	3 210
3	Public Participation	Functions decentralised	8	5
4	Regional and Local Government Co-ordination	Number of new Local Authority Proclaimed	1	0
		Fire engines (vehicles) procured (Bukalo. Divundu, Okongo ,Tsandi	4	4
5	General Support Service	Performance agreements Signed	380	378

VOTE 17 - URBAN AND RURAL DEVELOPMENT

4. NON – TAX REVENUE

<div style="display: flex; justify-content: space-between;"> Year Revenue Source </div>	2019/20		
	Estimate	Actual	Variance %
Private telephone calls	0.00	2,346.00	0%
Miscellaneous	120,000.00	4,752,376.32	3,960
Sales of Bidding Documents	10,000.00	0.00	0%
Subdivision, Consolidation & Extension Fees	450,000.00	393,410.00	87
Low Cost Housing and Self Build Schemes	2,100,000.00	5,252,913.47	250
Total	2,680,000.00	10,401,045.79	388

VOTE 18 - ENVIRONMENT 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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	282,506,470	279,848,462
Goods and Other Services	81,557,518	77,826,237
Subsidies and Other Current Transfers	25,971,014	25,970,547
Acquisition of Capital Assets(Operational)	245,578	69,903
Capital Transfers (Operational)		
Operational Budget	390,280,580	383,715,149
Operational Capital	11,514,375	5,435,584
Acquisition of Capital Assets (Development)	45,360,045	41,398,498
Capital Transfers (Development)		
Development Budget	56,874,420	46,834,082
Total State Revenue Fund Appropriation	447,155,000	430,549,231
Development Partners		
Grand Total	447,155,000	430,549,231

VOTE 18 - ENVIRONMENT AND TOURISM

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Wildlife and Protected Area Management	01-03	Wildlife and National Parks	MD03	208,238,578	205,630,986	98.75
02	Protection and management of key species and natural habitat	02-04	Scientific Services	MD04	25,008,900	23,842,482	95.34
03	Tourism Growth Development and Gaming Regulation	03-05	Tourism and Gaming	MD05	24,254,005	23,716,107	97.78
04	Environment and Natural Resources Protection	04-06	Environmental Affairs	MD06	30,346,690	30,228,519	99.61
05	Infrastructure Development, Maintenance, Monitoring and Evaluation	05-07	Planning and Technical Services	MD07	64,298,272	55,162,896	85.79
06	Policy Supervision and Support Services	06-01	Policy Coordination	MD01	3,989,740	3,699,734	92.73
		06-02	Administration, Finance and Human Resources	MD02	91,018,815	88,268,507	96.98
Sub-Total							0.00
Vote-Total					447,155,000	430,549,231	96.29

VOTE 18 - ENVIRONMENT AND TOURISM

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Name the Ministerial Targets	2019/2020 Estimate	2019/2020 Actual
Implement strategic preventative measures and to stop wildlife crime in most affected areas	3	3
Number of Species Management Plans approved and implemented	12	6
Revenue Collected from Gaming Activities	N\$35 million	N\$35 million
% compliance to the Environmental Management Act	100	100
Number of infrastructure projects completed	3	9

Programme 01: Wildlife and Protected Area Management

Implement strategic preventative measures and to stop wildlife crime in most affected areas

Achievements

Implement strategic preventative measures and to stop wildlife crime in most affected areas (DWNP)

- a. Revised National Strategy on Wildlife Protection and Law Enforcement developed and approved. The strategy established within the country and within the framework of the national laws, common approaches to the protection and conservation of wildlife and to ensure the effective enforcement of laws governing the wildlife resources.
- b. Dog Unit established at Etosha National Park. The unit will assist with wildlife crime prevention, intelligence and investigations. This will lead to reduction in wildlife crime.

VOTE 18 - ENVIRONMENT AND TOURISM

- c. Efficient and effective patrols conducted in hotspot areas such as Etosha National Park, Kunene, and Bwabwata National Park. This has led to a reduction in poaching from 50 cases in 2019 to 29 in 2020 for rhinos; and from 13 in 2019 to 11 in 2020 for elephants.

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

Number of Species Management Plans approved and implemented

Achievements

- a. Elephant Conservation and Management Plan
- b. Black Rhino Conservation Strategy
- c. White Rhino Conservation Strategy
- d. Damara Tern Management Plan
- e. Human Lion Conflict Management Plan
- f. Human Crocodile Conflict Management Plan

Programme 03: Tourism Growth Development and Gaming

Achievement

Revenue Collected from Gaming Activities

Thirty million (N\$35 mill) was targeted for the year under reporting and it was exceeded with N\$300,000.

VOTE 18 - ENVIRONMENT AND TOURISM

Programme 04: Environment and Natural Resources Protection

Achievements

% compliance to the Environmental Management Act

A total of 1,181 applications for environmental clearance were received in 2019/20 and 582 environmental clearance certificates were issued. A total of 113 sites were inspected for environmental compliance monitoring, 15 compliance orders were issued during the period under review and these related mainly to sand mining operations. Further consultations were held on timber harvesting and authorization was given for timber already harvested to be transported to any wood factory in the country. With the technical support from Roads Authority, a project was launched to rehabilitate sites degraded by sand mining around the country. Measures to improve compliance with the EMA were built in to the online application system for environmental clearance certificate.

Monitoring of waste disposal facilities has been undertaken and awareness campaigns have been carried out among local authorities. The first 11 waste disposal sites were gazetted in terms of the Environmental Management Act.

The National Solid Waste Management Advisory Panel, which is overseeing the implementation of the National Solid Waste Management Strategy, met on a quarterly basis and provided inputs and guidance on the following main issues:

- a. National Solid Waste Management Regulations;
- b. Engaging Local Authorities to improve waste management;
- c. Measures to reduce plastic usage;
- d. Pilot projects on recycling and challenges facing the recycling industry;
- e. Establishment of a national hazardous waste management facility.

VOTE 18 - ENVIRONMENT AND TOURISM

Programme 05: Infrastructure Development, Maintenance, Monitoring and Evaluation

Achievements

Number of infrastructure projects completed

Programme had a target of completing construction and renovation of at least 3 infrastructures for the period under reporting. This target was exceeded instead construction and/or renovation of nine (9) infrastructure was completed. Below are the achievements in details:

- Renovation of Office at Impalila Island, Zambezi Region was completed in September 2019.
-
- Security upgrade of Cashier Office at Head Office
- Renovation of fifteen (15) staff houses at Waterberg Plateau National Park also completed in September 2019.
- Rehabilitation of 18.1km tourist road in Etosha National Park including drilling of four boreholes (namely M'bari, Khoabendes, Elandsvlakte and Kaross Fontein)
- Service and repairs of 10 heavy equipment, (five (5) trucks (Tipper and Water Tankers) namely GRN 30857, 30907, 31024 GRN 31030 and 30910 was successfully repaired, three (3) Earthmoving Dozers and Front-end Loader of ENP was repaired, namely GRN 30033,30034,.30006 and 30036 respectively)
- Completed repair of Okaukuejo, Halali and Namutoni Sewerage in February 2020.
- Renovation of ablution in Etosha National Park done May 2019
- Construction of 27km Kaross Section (K1 & K2) elephant and predator proof fence also completed in February 2020
- Electrical repairs at Eenhana Office

VOTE 18 - ENVIRONMENT AND TOURISM

4. NON-TAX REVENUE

Year Revenue Source	2019/20		
	Estimate	Actual	Variance %
Annual Levy on Gambling Income	30,000,000.00	39,796,799	-9796798.65
Park Entrance Fees	65,000,000.00	73,058,890	-8058889.56
Sales of Tender Documents	100,000.00	67,750	32250.00
Registration of Professional Hunters	200,000.00	170,350.00	29650.00
Registration of Culling Team	20,000.00	9,900.00	10100.00
Film Fees	300,000.00	421,260.00	-121260.00
Miscellaneous	200,000.00	765,360	-565359.79
Departmental Fines	1,000.00	2,200	-1200.00
Tourists Concessions	2,000,000.00	3,055,542	-1055541.89
Application for Transfer/Removal of G/house	60,000.00	10,000.00	50000.00
Wildlife Registration and Licences	350,000.00	764,285.00	-414285.00
Wildlife Utilization Permits	2,200,000.00	3,502,510.00	-1302510.00
Gambling Licence	4,000,000.00	5,049,078.02	-1049078.02
Total	104,431,000	126,673,923	-22242922.91

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

1. Mandate of the Vote

To develop and manage Namibia's economic regulatory framework, promote economic growth through the formulation and implementation of appropriate policies with the view to attract investment, increase trade, develop and expand the country's industrial base.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	77,920,000	74,715,385
Goods and Other Services	37,991,000	35,734,889
Subsidies and Other Current Transfers	61,383,000	55,936,845
Acquisition of Capital Assets (Operational)	-	-
Capital Transfers (Operational)	-	-
Operational Budget	177,294,000	166,387,119
Operational Capital	-	-
Acquisition of Capital Assets (Development)	49,387,000	39,565,565
Capital Transfers (Development)	-	-
Development Budget	49,387,000	39,565,565
Total State Revenue	226,681,000	205,952,684
Fund Appropriation		
Development Partners		
Grand Total	226,681,000	205,952,684

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2019/20		
					Estimate	Actual	Execution rate(%)
01	Trade Promotion	01-01	Domestic Trade Management	MD06	52,072,000	47,250,984	91
		01-02	External Trade Management	MD03	34,801,000	33,273,087	96
Sub-Total					86,873,000	80,524,071	93
02	Industrial Business Development						
		02-01	Industrial Planning	MD04	34,341,500	29,098,038	85
		02-02	Small Business Development	MD04	13,736,600	11,639,215	85
Sub-Total					48,078,100	40,737,253	85
03	Investment Promotion						
		03-01	Investment Management	MD05	27,790,000	26,834,513	97
Sub-Total					27,790,000	26,834,513	97
04	Policy Supervision and Support Services						
		04-01	Coordination and Support	MD01	5,017,000	4,679,389	93
		04-02	Coordination and Support Services	MD02	38,318,000	35,718,636	93
Sub-Total					43,335,000	40,398,025	93
05	Special Industrialisation	05-01	Special Industrialisation	MD04	20,604,900	17,458,823	85
Sub-Total					20,604,900	17,458,823	85
Vote-Total					226,681,000	205,952,685	91

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Trade Promotions

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

01 -01 Domestic Trade Management Activities

The Activity focuses on the development and adoption of an appropriate legal, regulatory and institutional framework for effective business registration, establishment and operation of businesses, protection and enforcement of intellectual property rights, standards, conformity business competition assessment and franchises; as well as promotion and safeguarding of consumer welfare and market competition, as important conditions for a vibrant and robust domestic economy.

01 – 02 External Trade Management

The main purpose of this activity is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global. In this regard, the Ministry has devised an export development and promotion programme and undertakes targeted promotional activities such as trade missions, fairs and exhibitions; product market research and development.

Achievements during the period under review:

- Namibia signed the financing agreement for the EPA implementation plan with the EU. Namibia developed Terms of Reference for the project coordinator (twinning fitches) for capacity building programme from the EU.
- Secured and exceeded the expected number of signatures of 241 required to deposit the application with GS1 Brussels. Signed the MOU with the

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

GS1 South Africa to cover capacity building for Namibia and collaboration on issues around GS1 application. Offers to the African Union Commission.

- Namibia ratified and deposited the SACUM-UK Agreement.
- The Industrial Property Act, 2012 (Act No. 1 of 2012) entered into force and the National Intellectual Property Policy and The Consumer Protection Policy were approved by Cabinet. Industrial Property Regulations were promulgated and published in the government gazette.
- BIPA commenced with the business information data cleansing and Industrial Property Rights capturing and validation of projects under the Model IP Office Project with the support of the World Intellectual Property Organization (WIPO).
- Decentralization the CB was awarded Accreditation Services (SADCAS) to ISO/IEC 17021-1 and ISO/IEC 17021- 3 for the scope of Food, Beverages and Tobacco.
- The Metrology Bill has been approved by the Consultative Committee on Legislation.

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.

02-01 Industrial Planning and Development

Economies whose growth is predominantly driven by the production and exports of commodities like Namibia are at great risk and vulnerable to external shocks with frequent price fluctuations in the global market that has severe negative effects on growth, development and poverty reduction.

02 – 02 Small Business Development

The SME sector has proven to be one of the most important means of reducing unemployment and poverty due to flexibility and low investment required. The main purpose of this activity is to provide SMEs with productive equipment, improved access to affordable finance, and improved mentoring. The MSME sector is widely recognized as an important means for alleviating unemployment

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

and poverty, and for realizing sustainable socio-economic development and contributing to the country's GDP. As such, the development and growth of the MSME sector continues to be one of the areas of priority and focus of the Government and the Ministry's programmes over the past and coming years.

Achievements during the period under review:

- Opuwo industrial estate construction is at 80% completion.
- Keetmashoop Furniture Factory is operational. Its will play a key role in producing essential furniture for schools and hospitals, thereby substituting imports and strengthening our balance of payments position.
- Northern Tannery Plant (Ondangwa) oxidation ponds was completed.
- The Karibib Gemstone Centre is operational and three hundred and twenty 320 students (70% are women) were trained of which 100 are gainfully employed in the diamond cutting and polishing industry.
- The booklet 'Good practices for Namibian Charcoal' was developed and six hundred (600) Charcoal producers were realised under the ambit of Namibia Charcoal Association.
- The number of entrepreneurs with exportable products has increased from 5 in 2016 to 36 in 2019/20 under the Cosmetics Sector.
- A 100,000kg Namibian game meat export opportunity has been secured to the EU markets. This represents investments in six (6) export certified abattoirs.

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.

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

Achievements during the period under review:

- Namibia Expo 2020 Dubai Theme Statement was approved by Expo Organisers;
- Integrated Client Service Facility (ICSF) phase 2, five (5) e-services completed;
- Seven (7) Investment projects appraised and packaged in tourism, manufacturing and infrastructure development sectors;
- N\$1.5 Billion of investments attracted and 1,367 jobs created;
- Outbound missions were facilitated to Turkey, United Arab Emirates, Austria, China, Japan, Mozambique, Finland and Baltic States, Egypt to promote investment opportunities;
- Inbound mission from South Africa, United States of America, China, Germany were facilitated to explore investment opportunities;
- Aftercare visits to Oshana, Ohangwena and Oshikoto regions were undertaken;
- Four (4) editions of the Invest Namibia Journal published;

Programme 04: Supervision and Support Services

04 – 01 Policies Supervision Activity

Ensure an enabling environment and high performance culture.

An appropriate policy framework is required to guide the design, implementation and evaluation of various programs and activities of the ministry. This Activity enables the ministry to exercise the necessary oversight over the design and implementation of the various policies and programmes on trade and industrial development as well as to ensure coordination and alignment to Ministerial and National Development Goals (*NDPs*).

04 – 02 Coordination and Support Services Activity

This Activity deals with the provision of administrative or supportive services that the various operational unit and agency of the Ministry require in order to execute their assigned core functions and achieve the strategic objectives as set in its Strategic Plan. This is ensured through the acquisition of IT hard and software gadgets, compliance to rules and procedures, strengthen internal procedures, logistic and technical support, and prudent utilization of human,

VOTE 19 – INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

financial, technical and other resources, transport services, internal auditing, secretarial and other auxiliary services.

Achievements during the period under review:

- 98% budget execution in achieving
- Risk management framework and policy finalized.

Programme 05: Special Industrialisation Initiative

Programme objective

This programme has been developed to give effect and achieve the significant expansion of Namibia's manufacturing sector as stipulated in NDP4. It aims at increasing the contribution of manufacturing to GDP and accelerates economic growth and activity by focusing on enhancing growth in the priority sectors. Thus would result in expanded industrial output, diversified products, enhanced value addition activities, as well as to develop new and strengthen existing value chains. To oversee the overall special Industrialisation Initiative, the mission is to achieve equitable and sustainable special industrial development by providing an enabling environment through pro-active, accountable leadership and professional services.

Achievements during the period under review:

- The 400 hectares' logistics hub in Walvis Bay Industrial Economic Zone has been subdivided into two projects; of which Walvis Bay Industrial Park is completed with bulk services and 31 Hectares were sub-divided into 9 industrial erven;
- Brakwater Industrial Park has been completed. 25 Hectares have been sub-divided into fully serviced 15 industrial erven;

**VOTE 19 – INDUSTRIALIZATION, TRADE AND SME
DEVELOPMENT**

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	10,000	6,640	3,360
Default	0	63,064	-63064.00
Total	10,000	69,704	-59704.00

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

1. Mandate of the Vote

The mandate of the Ministry of Agriculture, Water and Forestry is to promote and manage the sustainable utilization and development of Agricultural, Water and Forestry Resources.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	764,978,648	756,672,794
Goods and Other Services	249,270,910	238,716,519
Subsidies and Other Current Transfers	60,217,499	58,697,624
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)	153,638,529	144,817,037
Operational Budget	1,228,105,586	1,198,903,974
Operational Capital		
Acquisition of Capital Assets (Development)	786,411,414	752,656,143
Capital Transfers (Development)		
Development Budget	786,411,414	752,656,143
Total State Revenue		
Fund Appropriation	2,014,517,000	1,951,560,118
Development Partners		
Grand Total	2,014,517,000	1,951,560,118

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

2. PROGRAMMES

*P- number	Programme Name	*A- Code	Activity Name	*MD in Charge	2019/20		
					Estimate	Actual	Execution rate(%)
01	Agriculture	01-01	Veterinary Services	MD03	372,203,654	340,880,990.96	
		01-02	Agricultural Research	MD04	99,663,133	97,692,951.57	
		01-03	Agricultural Development and Extension	MD05	195,283,319	189,726,509.99	
		01-04	Agricultural Engineering Services	MD06	140,269,751	135,252,093.69	
Sub-Total					807,419,857	763,552,546.21	95
02	Water	02-01	Water Resources Management	MD10	53,288,832	51,806,304.53	
		02-02	Rural Water Supply and Sanitation	MD11	689,197,823	687,430,339.72	
Sub-Total					742,486,655	739,236,644.25	100
03	Forestry	03-01	Budget formulation and execution	MD12	107,211,070	105,285,462.56	
Sub-Total					107,211,070	105,285,462.56	98
04	Supervision and Support services	04-01	Policy Supervision	MD01	3,949,715	3,780,355.04	
		04-02	Support Services	MD02	306,917,083	294,278,160.41	
		04-03	Planning	MD07	21,119,027	20,827,968.92	
		04-04	Agricultural Training	MD08	24,505,191	24,016,194.51	
		04-05	Emergency Relief Services	MD09	908,402	582,785.85	
Sub-Total					357,399,418	343,485,464.73	96
Vote-Total					2,014,517,000	1,951,560,117.75	97

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Agriculture

Target 01: Percentage animal vaccinated against priority common infectious diseases

Achievements

Mass vaccinations of animal's priority common infectious diseases (Foot and Mouth Disease and Lung sickness) were carried out during the year. A percentage of 84% of cattle (165 027) were vaccinated against FMD in Zambezi, and FMD high risk areas of Kavango east and Kavango west regions. However, this is only 30% of the cattle population in the NCA against FMD, concentrating on the areas regarded as FMD high risk areas because of its proximity to the border with Angola, and with the FMD infected zone due to scarce resources. Meanwhile 85% cattle (85 108 cattle) were vaccinated in the above-mentioned regions against CBPP (lung sickness) and 67 805 cattle were tagged.

Number of farms and animals inspected:

- Livestock at 209 farms were inspected routinely
- A total of 332 579 cattle inspected at auctions
- A total of 137 414 sheep inspected at auctions
- A total of 103 013 goats were inspected at auctions
- A total of 202 148 cattle were inspected before export
- A total of 226 311 sheep were inspected before export
- A total of 92 787 goats were inspected before export
- A total of 28074 pets (dogs and cats)
- During 2019, a total of 359 community visits in the was done.
- Maintenance of veterinary infrastructures such as veterinary clinics, crush pens, quarantine farms, veterinary cordon fences some of which required extensive repair due to old age, vandalize, and damage by animals. Electrification of parts of the border and Veterinary Cordon Fence improved the zoo-sanitary controls of the country.

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

Export Markets

- Namibian animal and animal products (including game) continue to have export market access to the European Union, EFTA countries (Economic Free Trade Area countries in Europe), South Africa, Angola, Zimbabwe, Zambia and Botswana.
- Namibian beef has been approved by the United States Department of Agriculture (USDA) for exports to the USA, General Administration of Quality Supervision, Inspection and Quarantine (AQSIQ) for export to China, Director of Food and Environmental Hygiene of Hong Kong for export to Hong Kong, and the Federal Services for Veterinary and Phytosanitary Surveillance for export to the Russian Federation.
- Namibia was audited by USA (FSIS) and European Union with successful results.

Namibia's Animal Health Status

Namibia maintained its Official Disease Status as granted by the World Organization for Animal Health (OIE) which includes the following:

- Freedom from Foot and Mouth Disease South of the Veterinary Cordon Fence (VCF)
- Freedom from Peste Des Petits Ruminants (PPR) south of the Veterinary Cordon Fence (VCF)
- Freedom from Lungsickness (CBPP) to the area south of the Veterinary Cordon Fence (VCF)
- Negligible Risk Status for Mad Cow Disease/Bovine Spongiform Encephalopathy (BSE) for the whole country
- Namibia continued implementing the Foot and Mouth Disease and Lungsickness Endorsed Control Programmes which are a road map for achieving FMD freedom in the protection zone and CBPP freedom in the entire Northern Communal Areas (NCA).

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

The following Disease outbreaks were detected and contained rapidly:

The Foot and Mouth Disease (FMD) which was detected at Sigwe Crushpen in August 2019 was successfully controlled and declared over in March 2020.

- The Highly Pathogenic Avian Influenza (HPAI) H5N8 that was detected at Halifax Island near! Naminus (Luderits) in! Karas Region on 02 February 2019 has been successfully control and declared over.

Target 02: Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.

Achievements

- The Distinct, Uniformity and Stability (DUS) Test for the new Cowpea varieties was completed and DUS certificates were issued.
- The DUS Test is meant for checking whether the released varieties are different from the existing varieties in at least one morphological characteristic at the vegetative, flowering and pre-harvesting stage of crop development.
- Nine (9) seed growers belonging the Northern Namibia Farmers Seed Growers Cooperative (NNSGC) were supplied free of charge with 22kg of foundation seed of new Cowpea mutant varieties for multiplication of certified seed.
- Despite a severe drought experienced across the country, the Ministry successfully undertook multiplication of seed for major staple grain crops (Cowpea, Pearl millet, Sorghum and Maize) whereby 25 tons of foundation seed and 40.2 tons of certified seed were produced, respectively.
- The foundation seed of other crops were supplied to the Seed Cooperatives in the crop growing regions, other Crop Research Stations, MADI and Sikondo Irrigation Scheme for multiplication of certified seed.

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

Target 03: Percentage of farmers capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health and rangeland management

Achievements

The capacity building of farmers through advisory services remains a major responsibility of the DAPEES. A total of 98 038 (54 053 males and 43 985 female) out of a target of 155,982 farmers (2019/2020 target was 35% of the total 232 809 crop and livestock farmers) representing 63% of the farmers capacitated during the 2019/2020 financial year. Farmers were capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management. The advisory services were conducted through trainings, exposure visits, farm visits, farmer visiting ADCs, demonstrations and field days, and extension meetings.

Target 04: Number of research projects which are aimed at developing adaptive mechanisms

Achievements

Rangeland Management and Pasture Research

- Successfully established cultivated pastures (*Cenchrus ciliaris*, *Digitaria eriantha*, *Anthepora pubescens* and Brazeed) at the Okapya LDC. The plant density is satisfactory and it is being maintained.

Large Stock Research

- Completed DNA Analysis Phase 2 of collecting hair samples from indigenous cattle in the Omusati and Ohangwena Regions, western side of the Kunene Region, eastern side of the tar road in the Oshikoto Region.
- Continued with the maintenance, conservation, development and distribution of hardy and strategic livestock breeds/ecotypes such as Sanga, Afrikaner, Bonsmara and Simmentaler cattle to livestock producers through public auctions.

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

- Continued with the support to livestock stud breeders in Performance Testing Scheme. A total of 232 young bulls from four (4) Bonsmara stud breeders completed Phase D test.
- One (1) MAWLR Agricultural Scientific Officer jointly with external scientists published an article (2020) on “Domestic Free-Range Pig Genetic Resources in Southern Africa: Progress and Prospect” in the “Diversity” journal.
- A total of thirteen (13) scientific articles in crop, livestock, pasture and natural resources were submitted by various scientific officers for publication in MAWLR Scientific Journal (Agricola) and the Spotlight.

Small Stock Research

- Through the Project: “Breeding a Strain of Vital White Swakara Sheep, established an A-White Swakara sheep ecotype which is not affected by the lethal gene. To date the total number of the A-White Swakara sheep flock stands at 94 sheep.

Target 05: Average percentage in the shares and tonnage of locally produced

The Ministry targeted to increase the shares of locally produced Horticulture produce that are absorbed by local markets from 7% to 47% by Developing and implementation of the market share promotion schemes for domestic agricultural commodities, provide marketing incentives for agricultural commodities, Provide budgetary support to Agri-Busdev and agro-marketing and trade agency and advisory support to operators in the government abattoirs. However, by Quarter 4 of the financial, the Agronomic Board which is responsible for adjusting the % share of locally produced horticultural absorbed in the domestic markets could not meet to review the sectoral performance to determine the % shared.

Target 06: More hectares of land to be developed under irrigation schemes

A total of 3300 hectares of land developed for irrigation is maintained.

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

Programme 02: Water

Target 02: Number of infrastructure (earth dams and canals) constructed nationally for harvesting of water.

Achievements

- Rehabilitation of four (4) earth dams, two (2) in Hardap region, one (1) in Ohangwena region and one (1) in Omusati region.
- Construction of three (3) new earth dams, one (1) in Kunene region, one (1) in Oshana region and one (1) in Otjozondjupa region

Target 03: Access to portable water by rural communities, water basin with management plans, and access of household to improved sanitation facilities and reduction of households practising open defecation.

Achievements

Water basin with management plans

- The tendering process for the development of the Swakop-Upper Omaruru IWRM Basin Plan was completed in January 2020. Only the Inception Report was completed, delaying the activity in the next financial (FY 20/21).

Access to portable water by rural communities

- Sixty-four (64) Water Points were rehabilitated
- Forty-six (46) Boreholes were installed
- Thirty-two (32) Short pipelines were constructed
- 1509 Private off Takes (POTs) were constructed.

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Access of household to improved sanitation facilities

- Two hundred and ninety-eight (298) Sanitation facilities were constructed in Kunene and Omusati regions respectively. A total of **N\$ 4 382 710.67** was utilised and the money was funded by NAWASA project.

Reduction of households practising open defecation.

- Coordinate identification of beneficiaries, construction of sanitation facilities and implementation of community led total sanitation
- Construction of Sanitation Facilities, 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

Programme 03: Forestry

Target 01: Number of new wood and non-wood forest products developed.

Achievements

No activities done in 2019/2020 Financial Year.

Target 02: More hectares for the planting of tree as well as for maintaining the developed land

Achievements

No new areas added for tree planting due to lack of funds, but 390 hectares of the existing orchards have been maintained

Programme 04: Policy Coordination and Support Services

Planning and Business Development

Policy Framework

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Achievements

The Directorate of Planning and Business Development (DPBD) continued to carry out policy review, monitor and evaluate development programmes for the Ministry of Agriculture, Water and Land Reform.

Division of Planning and Statistics

Achievements

The Ministry assessed the implementation of the Rain-fed Crop Production Program in all the 10 Crop Growing Regions. The Ministry also coordinated the Compilation of Ministerial Technical Paper and the Budget Motivation Speech for 2019/20 financial year and tabled by Honourable Minister in Parliament. This statement defined some major milestones and achievements of the Ministry for the 2019/20 financial year as well as the Ministerial planned activities for the 2020/21 financial year.

DPBD coordinated and compiled the 2020/21 Ministerial Development Budget and submitted the Projects Identification Forms for all Development Projects for the 2020/21-2022/23 financial years to the National Planning Commission. The Development Budget contains information on planned activities for the Medium Term Expenditure Framework (MTEF) as well as their budgeted amount and reporting on the past achievements. The Directorate further coordinated the development and quarterly review of the 2019/20 MAWF Annual Work Plan and also compiled the NDP5 Interim report and submitted it to the National Planning Commission (NPC).

Statistics and Food Security

Achievements

The Ministry conducted four agro-assessments in the 07 major communal crop growing regions of the country and monitored the food security, drought situation and availability of agricultural inputs at household and regional levels; The Ministry produced and disseminated the following publications:

- Main crop and household food security assessment report (June 2019)
- Agricultural inputs and household food security assessment (December 2019)
- Preliminary crops and household food security assessment report (March 2020)

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The Ministry continues to collect and update Statistics on Agriculture, Water and Forestry on AMIS portal. The Directorate further produced the Annual Agricultural Statistics Bulletin; the Price Watch Report; Coordinated Namibia World Food Day.

Publications

Achievements

The Ministry continued providing data and information on the performance of the agriculture sector, by highlighting the production, prices and marketing trends. Secondary data and information were collected from various stakeholders, analyzed and used in the compilation of Agricultural Statistics Bulletin and Agricultural Price Watch Report. The Agricultural Statistics Bulletin consists of quarterly time series data for 2018 while the Agricultural Price Watch consists of quarterly time series data from 2019/20 financial year. The five publications were produced within the 2019/20 financial year.

Agro Trade and Business Development Division

Regulatory Framework and Policy Development for Agriculture Marketing and Trade

Achievements

In consultation with relevant stakeholders, the Directorate managed to finalize the Control of the Import and Export of Dairy Products and Dairy Product Substitutes Bill and submitted it to cabinet for deliberations. Furthermore, the Ministry managed to coordinate the revision of National Rangeland Management Policy and Strategy. Strategies for Namibia Livestock Industry Act (2019) were also revised.

The Meat Company of Namibia Bill is under consideration by the Legal Drafters in consultation with the technical officials of the Ministry. The Meat Company Bill clarifies the mandate and shareholding structure of the Meat Corporation of Namibia.

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Domestic Agro Marketing Development

Achievements

- Provided budgetary and technical advice to the Meat Board of Namibia, Namibian Agronomic Board, Karakul Board of Namibia, AMTA and AGRIBUSDEV.
- Continued to implement the Southern African Customs Union (SACU) rebate quota facility through issuance of rebate permits for the duty-free importation of wheat, cheese, butter, skimmed and whole milk powder.
- Facilitated the allocation of the rebate quotas under the SADC - EU Economic Partnership Agreement on pork, pig fat, butter, cheese, wheat, barley, cereal based food preparations and ice cream.
- Continued to support the implementation of the Market Share Promotion (MSP) initiative for horticulture produce. The MSP aims at increasing the domestic market share for locally produced horticultural products. However, the MSP could only be maintained at 47% during 2019/20 financial year.

Agriculture Trade Negotiations

Achievements

- Advanced trade position related to African Continental Free Trade area on Rules of Origins (RoO) of Agricultural Products.
- Trade position on Sugar Rebate Mechanism Advanced
- Advanced agricultural positions for the Southern African Development Community (SADC) Meetings, Southern African Customs Union (SACU) Meetings African Continental Free Trade Area (AfCFTA) Meetings, SADC-Eastern African Community (EAC)-Common Market for Eastern and Southern Africa (COMESA) Tripartite Trade Negotiations as well as the SACU-European Free Trade Area (EFTA) meetings. The Tripartite Trade Negotiations are on-going between 26 Member States of the three Regional Economic Communities of SADC, EAC and COMESA.

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International Co-operation

Achievements

The following Memorandum of understandings were facilitated, concluded and signed:

- MoU between Namibia and Guinea.
- Signing of SASSCAL Treaty and Joint Declaration in September 2019.
- MAWF further facilitated the signing of the MoU between Namibia and Botswana in the field of Water Cooperation in September 2019.
- Agreement on Trade in Bovine, Meat and Meat Products between Namibia and Angola was renegotiated and approved by Namibian AG and submitted to Angola for considerations.

Co-operative Development

Achievements

The DPBD through the Division of Co-operative Development and Regulation (DCDR) continued to administer the Co-operatives Act 1996, (Act 23 of 1996) and created an enabling environment for the establishment of co-operative businesses in Namibia. The Division is responsible for facilitating the development of Co-operatives and Co-operative activities in all the economic sectors of the country.

During the period under review, Co-operative businesses were provided with business advisory services. Furthermore, the Ministry reviewed business plans, conducted co-operative member education sessions for Erongo and //Kharas Regions; Foundation Bookkeeping course and completion of books and audit for co-operatives in the North Central Regions.

The vital role played by Co-operatives in improving the livelihoods of many people within the Namibian economy, especially the rural people cannot be over-emphasized. Co-operative businesses, wherever they exist have managed to bring services closer to their members as well as non-members in various communities. They are also the catalysts for the provision of access to savings and credit facilities to their co-operative members, farming input and implements

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

in many rural communities.

Finance

Achievements

- Ministerial financial management and control administered efficiently and effectively resulting in; EFT (Electronic Funds Transfer) of Daily Subsistence and Travelling Allowance (DSA), Accounts Payable and Payroll payments efficiently facilitated.
- Medium Term Budget Review submitted on time to MoF.
- Ministerial Accountability Report, Medium Term Plan, Detailed MoF Forms and Audit reports submitted timely.
- The overall preliminary budget expenditure rates are 88% for the operational budget and capital budget for the 2019/2020 financial year.

Human Resource Management

Achievements

- Administered the conditions of service which include; remuneration system, leaves, retirement and GIPF claims of deceased staff members.
- Filled 76% of the budgeted vacancies.
- Placement of staff on new restructuring program completed.
- Submitted the 3-year Ministerial Affirmative Action plan, in compliance with the Affirmative Action Act to the Employment Equity Commission (EEC) report.
- Affirmative Action Sensitization staff meetings were conducted for the Kavango East & West region, Rundu.
- Information, Education & Communication (IEC) materials and condoms distributed to regional offices quarterly

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Information Communication Technology (ICT)

Achievements

- Provided Regional Offices with computer network infrastructure to enable access to Ministerial Internet and intranet system.
- The following offices were connected onto the MAWF network: Kamanjab DVS and Erwee ADC
- Maintained and updated the Ministerial ICT systems.
- Provided support services on ICT to staff members.
- MAWF website updated and monitored regularly.
- The ministerial websites have been maintained, populated and updated and information regarding the Ministry core objectives and services can easily be accessed, import and export of licenses can be issued online.
- Facilitated 55% of the implementation of the MAWF Electronic Record Management System (EDRMS).
- In order to ensure that Data, information and IT equipment's are protected from malicious virus, hacking etc. Computer software licenses, Anti-virus licenses, Firewall licenses acquired and updated yearly.
- Help desk created to provide support services on ICT to MAWF staff members.
- MAWF IT Support Services Decentralized: 13 Regional IT Technicians were appointed.

Plant and Fleet Management

Achievements

- Administered transport support services to the Directorates in the Ministry to implement its projects and programs.
- A total of 158 obsolete and damaged vehicles were disposed through the Public Auctions generated an income of N\$752,529.00.
- A total of 29 vehicles (viz; trucks, bus, ldvs and trailers) were donated to AGRIBUSDEV at value of N\$6,624,900.00.

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- Two (2) obsolete vehicles (Toyota Hilux LDVs) were donated to the Kunene Regional Council (KRC) for the Harambee O-Yetu Food Security Project at a value of N\$319,000.00
- Two (2) obsolete vehicles (Toyota Hilux & Mazda BT50 LDVs) were donated to the Ministry of Higher Education, Technology and Innovation (MHETI) for Onguari Vocational Training Centre in Omusati Region at a value of N\$249,000.00.
- The Ministry has released ten (10) Light Delivery Vehicles (LDVs) to the Electoral Commission of Namibia (ECN) used during the Presidential and National Assembly Elections at a cost of N\$57,696.00.
- A total of 266 pool vehicles were provided to different Directorates to preform ministerial duties.
- 45 (68%) vehicles Accident Reports were reported, received, recorded and repaired at cost of N\$922,432.00.
- 1,528 Fleet licenses were renewed to the amount of N\$1,403,592.00
- 70 trucks and buses were obtained Mass Distance Charges (MDCs) at a cost of N\$231,524.00.
- 46 trucks and buses were obtained the Roadworthy Certificates (RWCs) at a cost of N\$15,377.00.
- 96% of the Divisional budget spent.

Internal Audit

Achievements

- Conducted a total number of 3 administration inspections in Khomas and 30 Offices in the Kavango East & West Regions.
- Verified Timber harvested, transported and exported for legality in Erongo, Kavango East & West, and Zambezi Regions.
- Conducted follow-up inspection on internal recommendation for revenue collected in 2016/17 & 2017/18 Financial Years at Kavango East & West regions.

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- Completed five (5) investigations during 2019/20 at Hardap, Omusati, Omaheke, Otjozondjupa, Oshikoto, Oshana, Khomas, Erongo and Kavango East regions.
- Attended three (3) disciplinary hearings.
- Participated in the Head Count exercise as observers of the process in all 14 regions.
- Attended eight (8) livestock auctions at John Pandeni R/S, Sachinga LDC, Alex Muranda LDC, Tsumkwe B/S, Omatjenne, Okapya, Sonop and Kalahari R/Ss.

Public Relations

Achievements

- Responses to media on ministerial related issues, press releases and public notices were facilitated and placed in the newspaper.
- Ministerial Annual Reports compiled timely
- Provision of Ministerial Public Relations Services maintained
- Public Information coordinated efficiently
- MAWF Corporate Identity maintained
- Upload and updated approved contents in the Ministerial website.
- Coordinate Ministerial events are on track.
- Published Quarterly Ministerial News Letters and the Annual Report.
- Responded to media on Ministerial related issues and provided press releases.

Auxiliary Services

Achievements

- Rendered utility services to Ministerial outlets in all the 14 regions.
- Provided security services at MAWF outlets country-wide.
- Facilitated Bids approval through Procurement Committee to procure goods and services for the Ministry.
- Livestock stock-taking was conducted at all 13 research stations that keep livestock.
- Conducted auctions for livestock, forestry products as well as vehicles.

VOTE 20 - AGRICULTURE, WATER AND FORESTRY

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Private telephone calls	1,000.00	0.02	999.98
Unclaimed cheques	0.00	0.00	0.00
Miscellaneous	550,000.00	2,711,567.11	-2161567.11
Lost of equipment and Stores	60,000.00	9,118.00	50882.00
Ministerial fines	3,000.00	500.00	2500.00
Lease of State Building/ Lands	250,000.00	379,669.97	-129669.97
Sales of stock and farm produce	7,050,000.00	1,319,640.95	5730359.05
Veterinary & Clinical Services	1,600,000.00	1,182,107.53	417892.47
Services rendered to Ministries	1,000.00	0.00	1000.00
Performance Testing Fees	1,000.00	380.00	620.00
Sales of Furs & Wools	600,000.00	41,690.31	558309.69
Grazing Fees	4,000.00	5,160.00	-1160.00
Meat Hygienic services	2,800,000.00	3,372,233.93	-572233.93
Registration on remedies	800,000.00	826,437.77	-26437.77
Hides & Skins	14,000.00	1,883.65	12116.35
College Fees	0.00	9,765.00	-9765.00
Phoughing services	1,800,000.00	2,283,617.06	-483617.06
Planting services	2,000.00	64,282.00	-62282.00
Seeds & Fertilizers	1,000,000.00	935,472.31	64527.69
Auction Fees	3,000,000.00	394,036.40	2605963.60
Sales of water & electricity	220,000.00	242,612.79	-22612.79
Sale of water	0.00	27,961.70	-27961.70
Laboratory Testing Fees	2,000,000.00	1,292,681.44	707318.56
Meter Linkage & Rental Fees	4,000,000.00	2,469,124.35	1530875.65
Permit Fees	5,000,000	12,703,656	-7703656.01
Commission Fees	0	765,510	-765510.35
Game & Game produce	5,000.00	0	5,000.00
Sales of Forestry Products	500,000.00	0	500,000.00
Total	31,261,000.00	31,039,108.65	221,891.35

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.

1.2 FINANCIAL RESOURCES (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	277,386,000	275,137,124
Goods and Other Services	82,545,800	81,149,688
Subsidies and Other Current Transfers	259,200	259,122
Acquisition of Capital Assets (Operational)	0	0
Capital Transfers (Operational)	0	0
Operational Budget	360,191,000	356,545,935
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
Development Budget	0	0
Total State Revenue Fund Appropriation	360,191,000	356,545,935
Development Partners		
Grand Total	360,191,000	356,545,935

VOTE 21 - OFFICE OF THE JUDICIARY

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Supervision and Support Services	01-01	Administration	MD04	84,024,550	82,837,281	98.59
		01-02	Judicial Commission Secretariat	MD08	3,478,700	3,336,432	95.91
Sub-Total					87,503,250	86,173,713	98.48
02	Supreme Court Adjudication and Administration	02-01	Supreme Court Adjudication	MD01	13,454,000	13,363,177	99.32
		02-02	Supreme Court Registry, Judicial Support and Administration	MD05	6,214,700	6,113,997	98.38
Sub-Total					19,668,700	19,477,174	99.03
03	High Court Adjudication and Administration	03-01	High Court Adjudication	MD02	43,237,400	42,864,209	99.14
		03-02	High Court Registry, Judicial Support and Administration	MD06	37,121,750	36,878,287	99.34
Sub-Total					80,359,150	79,742,495	99.23
04	Lower Courts Adjudication and Administration	04-01	Magistracy	MD03	69,125,300	68,393,346	98.94
		04-02	Lower Courts	MD07	103,534,600	102,759,206	99.25
Sub-Total					172,659,900	171,152,552	99.13
Vote-Total					360,191,000	356,545,935	98.99

VOTE 21 - OFFICE OF THE JUDICIARY

3. PROGRAMME ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 1: Policy Supervision and Support Services

Achievements

Administration:

During the reporting period, the Division Human Resource Management and Development trained 158 staff members to implement the Performance Management System with a view to enhance organisational performance.

The Office of the Judiciary was allocated a budget to the tune of N\$360 191 000 for its operational needs. Of this budget, an amount of N\$356,390,834 was spent, which represents an execution rate of 99% for the financial year under review.

The Office was allocated a budget of N\$47 495 000.00 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 100%.

The Office has 74 stock control points and has successfully managed to conduct mandatory stocktaking at all stock control points with an execution rate of 100%.

Programme 2: Supreme Court Adjudication and Administration

Achievements

As the apex court of the country, the Supreme Court continues to play a pivotal role in providing jurisprudential leadership and in that way contribute to the administration of justice.

During the period under review, the Court received one-hundred and four (104) new cases (ninety-three (93) appeals, ten (10) petitions and one application in terms of section 172 of the Electoral Act, 5 of 2014).

VOTE 21 - OFFICE OF THE JUDICIARY

During the period 31 March 2019 to 1 April 2020, a total of forty-eight (48) cases were heard and out of this, thirty-nine (39) judgments have been delivered representing a completion rate of 81%.

A total of seventeen (17) appeals lapsed due to non-prosecution. While a total of four (4) cases were withdrawn by the appellants before hearing.

The following initiatives were implemented:

Daily recording of cases registered with the Court;

Gather and submit statistics to the Registrar a third month;

In addition to the permanent judges, appointment of acting judges to form a pool from which judges may be selected to hear matters;

Training of judges

Held quarterly meeting with staff members to identify challenges impeding performance and propose possible solutions.

Programme 3: High Court Adjudication and Administration

Achievements

High Court:

A total of nine hundred and twenty-one (921) civil cases were referred to court-connected mediation, resulting in five hundred and ninety-one (591) out-of-court settlements. The percentage success rate for the Main Division was fifty-seven percent (57%), while that of the Northern Local Division was fifty-one percent (51%). The statistics show that the mediation programme of the High Court serves a very important function of reducing the numbers of cases that actually proceed to court and in that manner decongest the court roll.

The following initiatives were implemented:

- Daily reporting on performance
- Monthly verification, monitoring and feedback on performance standard compliance
- Regular high level meetings to discuss performance and identify challenges
- Weekly progress meetings with judges and support staff to discuss performance and identify challenges,

VOTE 21 - OFFICE OF THE JUDICIARY

- Training of judges
- Publication of High court Legal Year Report
- Identify cases of national importance for expedited trial dates with dedicated judge
- Appointing acting judges to deal with new criminal trial cases of national importance
- Identify reasons for delays and address them accordingly.

Programme 4: Lower Courts Adjudication and Administration

Achievements

Magistracy:

Adoption of strategic plan

The main achievement during this MTEF period was the adoption of the Strategic plan of the Office of the Judiciary and drafted the first annual plan as a strategic guiding tool in the operation of the courts and judicial officers to provide access to justice and to make sure that service delivery is measured.

The Magistracy developed and implemented a backlog strategy project within the Windhoek and Oshakati Divisions, with a view to speed up the finalization of backlog cases in the Lower Courts.

Lower Courts

During the 2019/2020 financial year the following goals have been achieved:

- Practical Guide for court management was developed.
- Magistrates were trained to close competency gaps
- Statistical data is still done manual not automated
- Electronic Funds Transfer payment mode (EFT) was implemented at 30 offices country-wide
- The inspection of court registers and related documents was conducted at all 14 Magistrates Offices country wide.
- Investigations on suspected maladministration were successfully conducted at the Magistrate's Offices Keetmanshoop and Katima Mulilo.
- One of the major highlights of the Directorate is the implementation of NAMCIS at the Magistrate's Office Otjinene during September 2019.
- The reconciliation of the Magistrate Deposit Suspense Accounts (Bail, Maintenance, General and Payments into courts) for the preparation of the

VOTE 21 - OFFICE OF THE JUDICIARY

implementation of Namibia Magistrate's Court Information System (NAMCIS) started at the Magistrate's Offices Eenhana and Outapi but was discontinued due to budgetary constraints.

- Training of Legal Clerks on the Electoral Tribunal in the Electoral Act.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Fines and Forfeitures	0	-35750.00	35,750
Private Telephone Calls	2,000	205	1,795
Miscellaneous	350,000	830,243	-480242.71
Bail	2,000,000	2,257,816	-257815.87
Departmental Fines	0	167	-166.67
Photocopies	60,000	130,210	-70209.90
Total	2,412,000	3,182,890	-770,890

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.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	164,059,000	161,708,777
Goods and Other Services	53,145,000	41,235,883
Subsidies and Other Current Transfers	11,731,000	10,577,265
Acquisition of Capital Assets(Operational)	347,000	29,875
Capital Transfers (Operational)		
Operational Budget	229,282,000	213,551,800
Operational Capital		
Acquisition of Capital Assets (Development)	10,710,000	1,760,620
Capital Transfers (Development)		
Development Budget	10,710,000	1,760,620
Total State Revenue		
Fund Appropriation	239,992,000	215,312,420
Development Partners		
Grand Total	239,992,000	215,312,420

VOTE 22 – FISHERIES AND MARINE RESOURCES

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					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	54,887,000	53,215,526	96.95
Sub-Total					54,887,000	53,215,526	96.95
2	Human Resources Development	02-01	Training and capacity ministerial staff	MD 02	1,438,000	127,534	8.87
Sub-Total					1,438,000	127,534	8.87
3	Marine & Inland Monitoring, Control and Surveillance	03-01	Deployment of fisheries patrol vessels and aircrafts	MD 04	80,762,233	71,479,447	88.51
		03-02	Maintainance of fisheries patrol vessels and aircrafts	MD 04			
		03-03	Inspections and compliance on inland water bodies	MD 04			
Sub-Total					80,762,233	71,479,447	88.51
4	Promotion of Marine & Inland Aquaculture	04-01	Marine water monitoring, zonation of land & extension services	MD 05	39,814,980	35,084,044	88.12
		04-02	Inland Hatchery management, fingerlings distribution to subsistence farmers and issuing of licences to private entrepreneurs	MD 05			
Sub-Total					39,814,980	35,084,044	88.12
05	Coordination and Support Services	05-01	Support Services and capital investment/projects	MD 02	51,491,300	44,381,662	86.19
		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					51,491,300	44,381,662	86.19
06	Policy and Economic Advice	06-01	Capital projects and Policy Formulation, Review, Monitoring and Evaluation	MD 06	11,598,487	11,024,206	95.05
		06-02	Socio-Economic Research & Analysis, Special study , Advice and Data collection,processing and verification	MD 06			
		06-03	Fisheries Bilateral Cooperation and Trade Exhibitions	MD 06			
Sub-Total					11,598,487	11,024,206	95.05
Vote-Total					239,992,000	215,312,420	464

VOTE 22 – FISHERIES AND MARINE RESOURCES

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme Achievements

Survey and Stock Assessment	<p>The programme is designed to provide scientific management advice to the ministry for the total allowable catch for the six (6) commercially exploited fish stocks (hake, monk, seals, horse mackerel, crab, rock lobster). This research data is required for fisheries management to ensure sustainable management of the resources. Sardine, the 7th commercially exploited stock is currently serving a fishing moratorium and a biomass survey was conducted for Orange Roughy (8th commercial species), however no TAC recommendations or scientific management advice was presented as this stock is still serving a long-term fishing moratorium.</p> <p>In terms of programme achievements, the targets were not met as eight surveys were scheduled and only 3 were conducted.</p>
Human Resources Development	<p>The programme intends to improve the staff capacity and provided support to staff in terms of funding for mandatory and qualifying courses. Through various efforts, the ministry was able to facilitate Mariculture, Aquaculture, Fisheries, Finance and Economics and induction. It should be noted that the majority of the training was sponsored from external parties with the exception of mandatory training and induction.</p>
Marine and Inland Monitoring and Surveillance	<p>Planned targets could not be achieved due to reduced number of sea, land, air, and river patrols and inspections during the in 2019/2020 financial year, as Ministry's patrol crafts were out of operations for outstanding maintenance. Most patrol carried out were due coordinated efforts among government institutions Namibian Navy and Namibian Police as well as private entities.</p>

VOTE 22 – FISHERIES AND MARINE RESOURCES

	The programme did not meet its objectives as fewer missions for monitoring and surveillance were conducted, which is attributed to technical and financial challenges.
Promotion of Marine and Inland Aquaculture	<p>Aquaculture sector produced about 1,397,913 fingerlings (90,292 catfish and 1,307,621 tilapia fish species) at five aquaculture centres and supported 270 clients (238 fish farmers and 32 students) through advisory, extension, training services fish feed and fingerlings supplies. The sector recorded about 359.791 ton of which 39.281 tons of freshwater fish with estimated value of N\$654,683 at N\$60/kg and 320.51 tons of shellfish (mariculture) estimate of N\$31,481,850 income at N\$70/kg average market value price respectively. All three; water sanitary and aquatic health monitoring programmes were implemented.</p> <p>The programme met 94% of its planned targets in terms of fish and fingerling production, research and support service provisions.</p>
Coordination and Support Services	Past performance was satisfactory as the programme achieved results by complying with statutory requirements related to the strategic objectives.
Policy and Economic Advice	<p>Fees contribution to state revenue was executed consistently and include reconciliation and verification of quota fees before new licenses are issued.</p> <p>The programme met objectives as revenue collection exceeded projection in terms of fishing boat licenses and quota fee levies.</p>

VOTE 22 – FISHERIES AND MARINE RESOURCES

4. NON-TAX REVENUE

<div> <div>Year</div> <div>Revenue Source</div> </div>	2019/20		
	Estimate	Actual	Variance %
Fishing Boats and Factory	250,000	141,687	108,313.00
Licences			0.00
Quota Levies	137,000,000	267,376,219	-130376219.00
Miscellenous	58,502	44,190	14,312.00
Total	137,308,502	267,562,096	-130253594.00

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 (O/M/A's). It also regulates the Architects, Quantity Surveyor and Engineering Professions Act and administering legislations for these professions.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	329,669,000	310,037,145
Goods and Other Services	230,841,000	225,046,285
Subsidies and Other Current Transfers	24,942,000	24,942,000
Acquisition of Capital Assets(Operational)	378,000	0
Capital Transfers (Operational)		
Operational Budget	585,830,000	560,025,430
Operational Capital		
Acquisition of Capital Assets (Development)	11,366,000	10,913,319
Capital Transfers (Development)		
Development Budget	11,366,000	10,913,319
Total State Revenue Fund Appropriation	597,196,000	570,938,749
Development Partners		
Grand Total	597,196,000	570,938,749

VOTE 23 - DEPARTMENT OF WORKS

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Construction and Building Regulation (GRN)	01-01	Maintenance and Management	MD03	50,332,000	45,246,361	89.90
		01-02	Training and Understudying				
Sub-Total					50,332,000	45,246,361	89.90
02	Fixed Asset Management	02-01	Manage and provide Office Accommodation Requirements	MD04			
					186,305,000	184,409,366	98.98
Sub-Total					186,305,000	184,409,366	98.98
03	Maintenance of GRN Properties	03-01	Maintenance of GRN Properties	MD05			
					231,561,000	225,847,220	97.53
Sub-Total					231,561,000	225,847,220	97.53
04	Provision of Stock and Reproduction Services	04-01	GRN Stores and Printing Services Administration	MD07			
					34,096,000	32,220,627	94.50
Sub-Total					34,096,000	32,220,627	94.50
05	Provision of Horticultural Services	05-01	Provision of Garden Maintenance Services	MD08			
					12,859,300	11,083,068	86.19
Sub-Total					12,859,300	11,083,068	86.19
99	Policy Co-ordination and Support Services	99-01	Policy Supervision	MD01	8,902,000	6,902,412	77.54
		99-02	Coordination and Support Services Administration	MD02	66,185,000	59,140,061	89.36
		99-03	IT Equipment and Systems	MD06	6,955,700	6,089,634	87.55
Sub-Total					82,042,700	72,132,107	87.92
Vote-Total					597,196,000	570,938,749	95.60

VOTE 23 - DEPARTMENT OF WORKS

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Construction and Building Regulation (GRN)

Achievements

Completed projects during the financial year implemented by the Capital Projects Management Directorate (CPM) on behalf of line ministries are as following:

- Completion of the Regional Office, Department of Veteran Affairs, Office of the President in Oshakati, Oshana Region.
- Completion of the Regional Office Meteorological Services for Ministry of Works and Transport in Rundu, Kavango East Region.
- Completion of the Four Government Houses for Ministry of Works and Transport in Windhoek, Khomas Region.
- Completion of Additional offices within the National Police HQ for Ministry of Home Affairs, Immigration, Safety and Security in Windhoek, Khomas Region.
- Completion of the Regional HQ Office for Ministry of Home Affairs, Immigration, Safety and Security in Outapi, Omusati Region.
- Completion of Iipanda Ya Miti Clinic for Ministry of Home Affairs, Immigration, Safety and Security in Oshikuku, Omusati Region.
- Completion of Omauni PHC Clinic for Ministry of Health and Social Services in Okongo, Ohangwena Region.
- Completion of the Regional HQ Office for Ministry of Information and Communication Technology in Rundu, Kavango East Region.

Training and Understudying

Achievements

The five (5) year study programme in the technical fields of Architecture, Engineering, Meteorological Services, and Quantity Surveyor.

- The 18 students studying at different Universities in Brazil have progressed well to the 4th year of study.
- The 22 students studying in Cyprus, twenty (20) have completed their studies in 2020. The remaining two (2) students are progressing well to the 4th year of study and will complete their studies in 2021.

VOTE 23 - DEPARTMENT OF WORKS

Programme 2: Provision of Office Accommodation Requirements

Achievements

- Office space accommodation on behalf of O/M/A/s was revised and negotiation process with all Landlords for suspension of escalations and interest was successful, with the majority of landlords agreeing to meet the State half way. The target on negotiation with every renewal of contract to either suspend the escalation or to reduce it to 5% instead of 10% was well received, the Ministry managed to save some funds. Most Ministries also complied with the request from this Ministry to avoid expensive rental agreements, so far most OMAs have moved to affordable office spaces.
- Ministry of Home Affairs, Safety and Security re-organized their office space and vacated 6 (six) rented buildings.
- Most O/M/A/s are coordinating with this Ministry when they need office space, unlike before.
- The Asset Register was created and is running perfectly; the Ministry is updating all State immovable properties to ensure smooth running of the system.
- At least 20% of illegal occupants in official quarters were evicted.

Programme 3: Maintenance of GRN Properties

Achievements

Completed projects during the financial year implemented by Technical and Maintenance Services are as following:

- The rehabilitation of sewer line at Mangeti and Nesser Flats in Khomas Region.
- Construction of Workshop at Hospital Sub-office in Khomas Region
- All operational lifts were properly repaired and serviced.
- Rehabilitation, upgrading or re-construction of oxidation ponds at Negumbo Secondary School, Omusati region was completed as well as in the Zambezi Region).
- Procurement of day to day materials for all 14 (fourteen) regions.
- Renovation of Government house at Gobabis in Omaheke Region.

VOTE 23 - DEPARTMENT OF WORKS

Programme 4: Provision of Stock and Reproduction Services

Achievements

- Provision of standard stock items to client O/M/A's and Regional Councils throughout the country of which fast moving items are made immediately available, medium moving items to available within 1 week and slow moving items are ready within 3 weeks.
- Revenue collected from O/M/A's and Regional Councils for the period under review 2019/2020 amounts to **N\$29 439 678.13** of total invoice issued amount N\$ **34 528 575.86**.
- Managed to implement detailed catalogue on Ministerial website for the list of items reflecting all the latest prices.
- Auction Services conducted country wide to collect revenue for the State.
- Trade Account and Uniform stock-Taking completed.

Programme 5: Horticultural Services Provision

Achievements

- 90% of the service requests from line ministries regarding felling, trimming 85% of the service requests from line ministries regarding felling, trimming and pruning of problematic trees at the GRN office buildings, V.I.P. residence, hospitals and GRN flats were attended to.
- 70% of floral decoration in honoring state functions such as funerals, national and international events were attended and accomplished.
- 60% of on-going maintenance of bio-rehabilitation at GRN gardens namely, Parliament garden, Elte Feste, Ministry of Finance, Ministry of Labour and Industrialization and Employment Creation are progressing well.

VOTE 23 - DEPARTMENT OF WORKS

Programme 99 Policy Co – ordination and Support Services

Achievements

- Facilitated the drafting of the Non-Binding MoU for the AiRRhow Center of Excellence for Civil Aviation in Africa – Namibia and Finland
- Signing of the Non-Binding MoU on the AiRRhow
- Success Secured the Link on transportation of goods from Brazil to Namibia

4. NON –TAX REVENUE

Revenue Source	2019/20		
	Estimate	Actual	Variance %
Lease/Letting of State land and building	36,408,705	38,943,541	7
Lease of parking	69,505	48,458	-30.28127473
Obsolete, worn-out and surplus equipmen	7,479,032	0	-100
Private Telephone Calls	1,160,527	0	-1687646
Departmental Fines	0	1,333	
Miscellaneous	28,837	1,687,646	5752.363283
Total	45,146,606	40,680,978	-9.8913925

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.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	194,981,142	181,588,133
Goods and Other Services	117,237,917	113,580,435
Subsidies and Other Current Transfers	642,453,000	698,711,133
Acquisition of Capital Assets(Operational)	974,373	974,275
Capital Transfers (Operational)		
Operational Budget	955,646,432	994,853,975
Operational Capital	239,550,568	239,221,624
Acquisition of Capital Assets (Development)	1,893,344,000	1,869,650,613
Capital Transfers (Development)	5,000,000	4,620,707
Development Budget	2,137,894,568	2,113,492,944
Total State Revenue Fund Appropriation	1,055,832	1,783,351
Development Partners		
Grand Total	3,093,541,000	3,108,346,919

VOTE 24: DEPARTMENT OF TRANSPORT

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Air Transport Administration	01-01	Aircraft Accident Investigation	MD09	8,534,806	7,576,677	88.77
		01-02	Government Air Transport Services	MD08	74,623,000	73,370,518	98.32
		01-03	Civil Aviation Air Navigation Services	MD05	244,817,836	226,170,205	92.38
Sub-Total					327,975,642	307,117,399	93.64
02	Meteorological Services Administration	02-01	Meteorological Services	MD07	34,191,000	31,113,032	91.00
Sub-Total					34,191,000	31,113,032	91.00
03	Maritime Legislation Administration	03-01	Maritime Affairs Administration	MD06	22,530,725	19,285,979	85.60
Sub-Total					22,530,725	19,285,979	85.60
04	Formulation Transportation Policy and Regulation Oversight	04-01	Transportation Policy and Regulation	MD04	36,503,780	31,626,146	86.64
Sub-Total					36,503,780	31,626,146	86.64
05	Provision and Upgrading of Railway Network		Railway Infrastructure Management	MD03	491,581,568	490,967,276	99.88
Sub-Total					491,581,568	490,967,276	99.88
06	Planning and Development of Transportation Infrastructure	06-01	Infrastructure Network Administration	MD02	2,095,408,285	2,148,355,785	102.53
Sub-Total					2,095,408,285	2,148,355,785	102.53
07	Centralized Support Services Administration	07-01	Purchasing and Repairs of Vehicles, Equipment, Plant and Others	MD01	85,350,000	79,881,302	93.59
Sub-Total					85,350,000	79,881,302	93.59
Vote-Total					3,093,541,000	3,108,346,919	100.48

VOTE 24: DEPARTMENT OF TRANSPORT

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 1: Planning and Development of Transportation Infrastructure

Achievements

Completion of the following of kilometers of bitumen roads:

It is impossible to count the number roads completed in one financial year, but rather kilometers of roads constructed per standard of road.

- In 2019/2020 financial year, the kilometers of roads were constructed as follow:
- MR 120: Okatana – Endola – Onhuno upgrading of existing gravel between Okatana – Endola and a sand between Endola and Onhuno was completed. The total length upgrading to bitumen is 35km. On the same roads MR120, further 4km section of a Dual Carriageway Standard from Okatana connecting to MR 92 in Oshakati Town is completed.
- TR 1/16: Windhoek – Okahandja Section 4A, the section from Döbra River to Omakunde River 27km was completed and is open to traffic.
- TR9/1 and TR 6/1 Windhoek to Hosea Kutako International Airport, Phase 1 starting from MR 49 Mandume Ndemufayo Avaneue or Kupferburg to Sam Nujoma Drive at Avis with a total of 8 kilometers is open to traffic.
- MR 44 Swakpomund to Walvis Bay Freeway Standard (Behind the Dunes) The 30km of the roads has been completed and is handed over to Roads Authority on the 19 October 2020.
- Upgrading to Bitumen of DR 3508 Namalubo to Luhono in Zambezi Region
- The 1 Section from Namalubi including the access road to the Kalimbeza Rice Farm with a total length of 23.2km of roads is completed and is open to traffic.
- Upgrading of MR 44 Swakopmund to Henties Bay and MR 76 Henties Bay – Uis – Kamanjab.
- Section A from Swakopmund to Henties Bay 92km of road is completed and is open to traffic.

VOTE 24: DEPARTMENT OF TRANSPORT

GRAVEL ROADS

- Access Roads to Schools and Clinics on Omusati and Oshana
- Several schools and clinics are provided with access to Main roads as follows;

MR 129 has a total of 98 Km, it starts from Outapi in Omusati Region and ends at Oshana Oshana Region: the following schools are provided with a combined km 15.8 of access roads.

- Oshana Combined School:
- Onembaba Combined School,
- Epoko Combined School
- Ondobeyohumba Combined School,

Labour Based Road DR 3610 Mangetti West in Oshana Region

The construction works is in progress and 2km of road is completed and open to traffic.

Programme 2: Provision and Upgrading of the Railway Network

Achievements

Rehabilitation, Maintenance and Upgrade of Kranzberg - Tsumeb section

The Cumulative Project Progress to date:

Activity	Total Completed(km)	% of Route Distance
Full Upgrading	61.597 of 410	15.02
Partial Upgrading (certain sidings / loops included)	236.243 of 410	57.62
Heavy Maintenance	621.596 of 391.627	159*

**Some sections required heavy maintenance more than once over the project period mainly because of very poor materials. The 159% indicates that the entire*

VOTE 24: DEPARTMENT OF TRANSPORT

track between Kranzberg and Tsumeb has been maintained 1.59 times from inception of the Project.

- A total of 743,078 concreted sleepers units were produced, transported, distributed and some already inserted in the line:
 -
- The quantity of new ballast introduced to the works/line to date, is 348,522 m³, which is equivalent to 290,435 track-km (at prescribed full ballast profile of 1.2m³/m).
- All 622 culvert/drainage structures between Kranzberg and Tsumeb were completely upgraded.
- Temporary speed restrictions on most part of the 309 km stretch have been lifted due to railway line improvements. Now only imposed on a 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 incident.
- 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%.
- Southern Railway line section Sandverhaar-Bucholzbrunn Design completed
- Standard Bidding Document to upgrade Sandverhaar-Bucholzbrunn section was completed and awaits approval by the Procurement Committee
- Northern Railway Line Extension- Construct Oshakati Station Building, Platforms and Civil Works
- Central Procurement Board advertised the tender which closed in July 2020. The evaluation was completed in November 2020. The Ministry awaits for the award of the tender by CPB, to start with the implementation
- Sand shelter tunnel Constructed: Aus - Luderitz section

VOTE 24: DEPARTMENT OF TRANSPORT

- No funding was provided for on this project. The Standard Bidding Document for the Sand Shelter Tunnel awaits approval by the Ministerial Procurement Committee.
- Upgraded Railway Network: Walvis Bay-Kranzberg Section

5.1 Supply of rails and turnouts for Walvis Bay – Kranzberg Railway Upgrading

Delivery of rails [20,000 tons) and Turnouts have been completed. The Completion Certificate issued on 30th September 2020. The summary of the rails which have been delivered to the three laydown areas is provided below:

Quantity Delivered (tons)	Laydown Area	Percentage Completion
6,000	Walvis Bay	100%
10,000	Arandis	100%
4,000	Usakos	100%

5.2 Railway Upgrading Works for the Walvis Bay – Arandis Section. [C001]

The commencement order was issued on 8th July 2020 and during the period under review the Contractor completed the construction of the Contractor's additional offices and furnishing the additional offices is outstanding.

Progress is recorded on the procurement and mobilisation of the lead materials to site. The manufacturing of the sleepers with galvanised shoulders which are critical to the commencement of the perway works is in progress and 1200 sleepers have been delivered to site to date. Delivered 5160 cubic meters of ballast, welded 23 km of rails and assembled 1 turnout.

Based on the initial programme the actual physical progress is 1.63% against the planned rate of 17.6. Time elapsed is 27.5% and the works are 195 days behind schedule.

VOTE 24: DEPARTMENT OF TRANSPORT

5.3 Railway Upgrading Works for the Arandis – Kranzberg Section.[C002]

To date the Contractor completed 93 km of track survey and the Engineer has issued embankment drawings for 73 km of track.

The programme update shows a physical progress of 17.3% against the planned rate of 35.9%. Time elapsed is 43%, the works are behind schedule by 225 days. The delay includes the extension of time which is anticipated to be awarded for delays due to the COVID 19 disruptions.

Programme 3: Formulation Transportation Policy and Regulation Oversight

Upgrading of Vehicle and Driver Testing Stations

Achievements

There was renovations done at the Windhoek registering authorities (NaTIS valley).

There was also repairs made to the damaged fence and entrance gate for the Tsumeb NaTIS Office.

Non-Motorised 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 with specific projects to be realized in various phases as part of the rollout plan. Procurement for award for detailed design was completed and the report was approved by both the City of Windhoek and the Ministry of Works and transport.

As part of the terms of reference for the detailed design the consultant was expected to carry out:

VOTE 24: DEPARTMENT OF TRANSPORT

- Traffic Impact Assessment
- Concept Design (Roads & Bridge)
- Detailed Design (Roads & Bridge)
- Project Costing & Design Report
- Tender Document preparation
- Construction supervision
- Approval of Non-Motorised Strategy

Of the terms of reference the following were completed during FY 19/20:

- Traffic Impact Assessment
- Concept Design (Roads & Bridge)
- Detailed Design (Roads)
- Project Costing & Design Report (Roads)
- Non-Motorised Strategy approved

The Completion of the detailed design for NMT Bridge was completed in FY20/21 and Construction supervision will commence when funds are availed.

Programme 4: Air Transport Administration

Achievements

- 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.
- The emergency preparedness plan was developed and exercised.
- Developed an International Database (ECCAIRS) which is now operational.
- Directorate of Aircraft accident and Incident Investigations (DAAI) Manuals of Operation developed successful and implemented accordingly to National and ICAO Standards.
- Memorandum of Understanding between DAAI and the Namibian Police as well as NCAA has been signed.
- DAAI Regulations were gazette Government Notice 271 of 2020

VOTE 24: DEPARTMENT OF TRANSPORT

Programme 5: Maritime Legislation Administration

Achievements

Amendment to the 1981 Prevention and Combating of Pollution of the Sea by Oil Act, passed by Parliament and enacted.

Draft National Marine Pollution Contingency Plan MOU finalized and submitted to Cabinet Secretariat for Approval.

Draft Benguela Current Large Marine Ecosystem protocol on marine pollution preparedness and response developed. Stakeholder engagements are underway. Namibia's has Acceded to:

- Annexes 1V and VI of the International Convention for the Prevention of Pollution from Ships 1973, as modified by the Protocol of 1978 related thereto and by the Protocol of 1997 (MARPOL);
- International Convention for the Control and Management of Ships' Ballast Water and Sediments, 2004 (Ballast Water Convention);
- International Convention on Civil Liability for Bunker Oil Pollution Damage (Bunker Convention 2001).

Entry into force of the above treaties for Namibia was 15 October 2020

Navtex project successfully completed and Namibia's new Navtex Centre inaugurated

Bilateral agreement concluded-the Republic of Namibia and the Federal Republic of Germany signing still pending due to Covid19 pandemic.

One staff member of the Directorate successfully completed the Master's Degree in International Maritime Legislation, at the IMO International maritime Law institute in Malta.

VOTE 24: DEPARTMENT OF TRANSPORT

Programme 6: Meteorological Services Administration

Achievements

Specifications for the Acquisition and installation of airport weather observing systems were compiled and the procurement process has been initiated.

Climatological automatic weather stations were procured and two installed at Koes.

Rundu and Katima Mulilo Meteorological Offices completed and inaugurated.

Programme 99: Centralized Support Services (Government Garage)

Achievements:

- Trained some staff members on Microsoft package and as well Artisans on new vehicles
- diagnostic machines
- Vehicles auctioned at various GRN Garages due to aging and involvement in accident. The auctions benefits members of the general public.
- 90% to complete the construction of the New Government Garage in Swakopmund.
- Provided adequate transport services to National events, national, local, regional and international meetings and conferences.
- Acquired modern tools and equipment for Garage workshops.
- Managed to train Microsoft packages to GG staff members.
- Disposed vehicles through Government Public Auction.
- Provide pool vehicles for national state events and programs
- Provides and manage vehicles assigned to Political Office Bearers.
- Facilitating the refueling of GRN fleet that permanently assigned to OMAs.
- Doing the 24/7 recovery services of GG fleet and assist other OMAs that running their own fleet as well.

VOTE 24: DEPARTMENT OF TRANSPORT

4 NON-TAX REVENUE

Revenue Source \ Year	2019/2020		
	Estimate	Actual	Variance %
Miscellaneous	757,167	1,617,200.00	53
Departmental Fines	0	400	100
Lost Equipment and Stores	0	8,371	100
Road Transportation Board	373,412	0	100
Validation License	7,223	84,438	91
Services Rendered to Ministries	2,230	7,545	70
Examination Fees for seaman	18,599	65,797	72
Total	1,158,631	1,783,751	35

VOTE 25 - LAND REFORM

1. Mandate of the Vote

The mandate of the Ministry of Land Reform is to manage, administer and ensure equitable access to Namibia's land resource.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	158,604,000	138,767,203
Goods and Other Services	56,277,000	34,353,747
Subsidies and Other Current Transfers	1,864,000	1,777,747
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
Operational Budget	216,745,000	174,898,697
Operational Capital		
Acquisition of Capital Assets (Development)	57,964,282	27,991,047
Capital Transfers (Development)	222,082,718	193,794,215
Development Budget	280,047,000	221,785,262
Total State Revenue Fund Appropriation	496,792,000	396,683,959
Development Partners		
Grand Total	496,792,000	396,683,959

VOTE 25 - LAND REFORM

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Land Reform	01	Land Acquisition	MD05	288,176,718	228,082,595	
		02	Land Allocation	MD03	8,272,500	6,904,678	
		03	Valuation, Property Taxation & Estate Management	MD04	16,058,500	13,371,693	
		04	Land Management & Administration	MD09	51,331,000	46,405,752	
Sub - Total					363,838,718	294,764,718	81.02
02	Security of Tenure	01	Registration of Real Rights	MD07	16,634,000	13,956,339	
Sub - Total					16,634,000	13,956,339	83.90
03	National Spatial Data Infrastructure (NSDI) and establishment of fundamental datasets						
		01	Development of fundamental datasets	MD06	43,127,000	34,243,489	
Sub-Total					43,127,000	34,243,489	79.40
04	Supervision and Support Services	01	Policy Supervision	MD01	7,869,000	5,368,646	
		02	Coordination and Support Services	MD02	50,404,282	36,398,961	
		03	Planning, Research, Monitoringa and Evaluation of Projects and Programmes	MD08	8,937,000	7,563,407	
		04	Acquisition and Maintenance of IT Equipment and Systems	MD10	5,982,000	4,388,399	
Sub - Total					73,192,282	53,719,413	73.39
Vote-Total					496,792,000	396,683,959	79.85

VOTE 25 - LAND REFORM

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Land Reform

Target: 39 708 Million hectares of Agriculture land to be acquired by 2019/20

Achievements

The Ministry had a target to acquire 39,708 hectares of farmland in the 2019/2020 financial year. The Ministry overachieved this target and acquired 81,404.4597 hectares of farmland. The Agricultural (Commercial) Land Reform Act 6 of 1995 will be amended to close loopholes which hinder the smooth implementation of the Land Reform programme.

The acquired land was allocated to thirteen (13) beneficiaries with the main focus to improve their farming methods and income. Their economic situation has drastically changed, since they now have access to land and sufficient and easily accessible water resources. The resettlement process plays an important role to the beneficiaries in becoming self-supporting and economically self-reliant. These allocations 14 females, 11 male and 2 others has increase the access to land for women.

Programme 02: National Spatial Data Infrastructure (NSDI) and Establishment Fundamental Datasets

Target 72% of Namibia fundamental youth spatial datasets revised

Achievements

Twenty-four (24) First Order Geodetic survey monuments erected under the Nationwide Integrated Geodesy Project, Acquired forty-six (46) Global Navigation Satellite System (GNSS) receivers and geodetic antennas and installed Sixteen (16) Continuously Operating Reference Stations (CORS) countrywide, Revised topographical datasets of Erongo Region (95% complete), Development, optimization & operationalization of Digital Cadastral Information

VOTE 25 - LAND REFORM

System (DCIS), Capacitated members of the Continental Shelf defense team through international engagements and works.

Erection of forty-seven (47) First Order Geodetic survey monuments, densification to secondary order of survey beacons and subsequent maintenance, Installation and Commissioning of forty-two (42) Continuously Operating Reference Stations (CORS) countrywide, Development, acquisition, installation, and commissioning of print-on-demand mapping platform at the directorate of survey and mapping.

Development, optimization & operationalization of Digital Cadastral Information System (DCIS), Capacitation of members of the Namibian Continental Shelf defense team through workshops and training courses, Charting of hydrographic maps to publicize Namibia's extended continental shelf limits, Determination of the maritime boundary between Namibia and South Africa, and determination of the High-Water-Mark along Namibia's coastal cities.

Programme 03: Security of Tenure

Target : 100% Registration of Deeds Documents lodged by 2019/20

Achievements

A total of 31 459 Deeds documents were registered. (T (Transfers): 9803, B (Bonds): 7965 Power of Attorneys) (GPA's) PA: 774 ANC (Ante-nuptial Contracts (ANC): 773) 3441 Sectional Titles were registered. Planned Performance: Register Deeds Documents for Transfers, Bonds, Bond Cancellations, Copies of Titles, Servitude, Ante-nuptial Contracts, General Power of Attorney's and Sectional Titles were targeted and 81,281 were achieved.

VOTE 25 - LAND REFORM

Programme 04: Supervision and Support Services

Planning, Research, Monitoring and Evaluation of Projects and Programmes

Achievements

Construction of the Kavango (Rundu) Regional Office completed (on-going)

A new Contractor, Omuthiya Classic Investments cc, was appointed in August 2019 to complete the existing work. The site handover was done on the 25th September 2019. Site management meetings have taken place to assess the work progress. The Ministry of Works and Transport terminated the contract for the existing team of consultants on the 05th February 2020.

35% Construction of the Zambezi (Katima Mulilo) and Omusati Regional Offices were completed (ongoing)

Revision of Standard Bidding Documents to incorporate Central Procurement Board of Namibia comments was done during 2019/20 FY. Standard Bidding Documents was approved by the Central Procurement Board of Namibia (CPBN) on the 20th February 2020.

In March 2020 CPBN requested the revised Financial Certificate, but the Ministry could not provide it, because the budget of the current MTEF was still to be approved. This project is now put on hold due to insufficient funds and budget cuts due to the economic recession.

Monitoring and Evaluation of Projects and Programmes:

The Ministry of Land Reform has developed its Annual Sector Execution Plans for Sub-sector Lands (ASEP) produced and submitted to National Planning Commission.

Development Budget for Capitals projects was formulated in line with the Guidelines provided by the National Planning Commission (NPC) and submitted to NPC.

The Ministry of Land Reform has again developed its Annual Plan for the Financial Year 2019/20 based on its Strategic Plan for 2017/18-2021/22 and aligned to the Vision 2030, NDP5 Harambee Prosperity Plan and the 2014

VOTE 25 - LAND REFORM

SWAPO Party Election Manifesto. The Plan was implemented in the four quarters of the said Financial Year, and an achievement of 80% of performance was recorded. There were quite a few notable challenges such as financial constraints and human resource capacity among others, but despite the challenges the Ministry recorded a considerable achievement of 89% budget execution for the Financial Year 2019/20 period. The monitoring and evaluation of the implementation of the annual plan has also improved and increased participation in planning exercises at all levels has been noted during the period under review.

SUB-DIVISION: LAND STATISTICS

A study report on Agricultural (Commercial) Land Demand and Land Purchase in Namibia was compiled, finalized, but pending professional printing and distribution.

The 2019/2020 Annual Land Reform Statistics booklet was compiled, finalized and printed with the financial assistance of the Ministry's Development Partner (GIZ). Copies of the said Statistics booklet were disseminated to all staff members, internal and external stakeholders and the general public for planning, and information purposes.

DIVISION OF INFORMATION AND LIAISON SERVICES

MLR Information Materials disseminated and Made Available to the Public

Facilitate conducting of information sharing Broadcasts via NBC Radio:

- a) Customary Land Registration
- b) Services identified in the mini customer survey (delay in the issuing of communal land registration certificates i.e. and removal of illegal fences in communal areas-Court process explained)

Coordinate with IT to ensure (current and accurate) information is provided and updated (All MLR Publications: AR, AP (quarterly reports), Adverts forms (Bid documents) & brochures digitally.

Customer service improved

- Coordinate the monitoring and evaluation of the implementation and provide feedback proactively to the relevant internal stakeholders (staff members).
- Coordinate the customer survey questionnaire and “on the spot audit”

VOTE 25 - LAND REFORM

- Create awareness to staff members on the provisions in the customer service charter.
- Utilize social media and media platforms to educate identified stakeholders on the services and benefits available.
- Coordinate the compilation of the 2018/19 Annual Report.

Finance

- Ministerial financial management and control administered efficiently and effectively resulting in; EFT (Electronic Funds Transfer) of Daily Subsistence and Travelling Allowance (DSA), Accounts Payable and Payroll payments efficiently facilitated.
- Medium Term Budget Review submitted on time to MOF.
- Ministerial Accountability Report, Medium Term Plan, Detailed MOF Forms and Audit reports submitted timely.
- The overall preliminary budget expenditure rates are 80% for the operational budget and capital budget for the 2019/2020 financial year.

Human Resource Management

- Administered the conditions of service which include; remuneration system, leaves, retirement and GIPF claims of deceased staff members.
- Ninety Three percent (93%) of the budgeted vacancies were filled.
- The Affirmative Action Report was submitted to the Employment Equity Commission.
- Information sessions on cold versus flu symptoms and Corona virus was disseminated.

Information Communication Technology (ICT)

- Maintenance of Email and Internet System
- Regional offices maintained
- Ministerial staff members supported
- Ministerial Information systems supported
- Renewal and licensing of ministerial system
- Network work upgraded at Land reform division

VOTE 25 - LAND REFORM

Auxiliary Services

- Rendered utility services to Ministerial outlets in all the 14 regions.
- Provided security services at Ministerial Head Office
- Facilitated Bids approval through Procurement Committee to procure goods and services for the Ministry
- Annual stock-taking was conducted at all stock-taking was conducted at all four (4) Stock control points. Four (4) Stock Taking Reports plus one (1) for Kavango East Region were submitted to Treasury.
- Administered transport support services to the Directorates in the Ministry to implement its projects and programs.

Internal Audit

- Conduct the audit for Decentralization accounts in 14 Regions.
- Develop the Risk Register at the Head Office.
- Conduct the audit on transport management at Head Office.
- Conduct investigation on Land Acquisition Development Fund.

4 NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	600,000	3,471,233	-2871233.3
Sale of Maps	200,000	0	200000
Deeds Fees	2,000,000	7,496,623	-5496622.97
Surveyor General		102,658	-102658.25
Investigation Fees: Surveyor General	1,600	887,022	-885421.56
Total	2,801,600	11,957,536	-9155936.08

VOTE 26 – NATIONAL PLANNING COMMISSION

1. Mandate of the Vote

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	50,150,900	49,958,647
Goods and Other Services	14,910,639	14,202,125
Subsidies and Other Current Transfers	102,180,461	102,179,445
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
Operational Budget	167,242,000	166,340,217.17
Operational Capital	80,842,000	80,842,000
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	80,842,000	80,842,000.00
Total State Revenue Fund Appropriation	248,084,000	247,182,217.17
Development Partners		
Grand Total	248,084,000	247,182,217.17

VOTE 26 – NATIONAL PLANNING COMMISSION

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
	Supervision, Coordination & Suport Services	01-01	Managerial oversight		5,682,838	5,641,531.49	99.27
		01-02	Coordination & Support Services		203,941,712	203,660,341.34	99.86
		01-03	Maintain & safe keeping of IT equipments and Systems		5,656,900	5,545,944.75	98.04
Sub-Total					215,281,450	214,847,818	99.80
02	Macro Economic Planning	02-01	Macro Economic Planning		8,019,000	7,971,951.40	99.41
Sub-Total					8,019,000	7,971,951.40	99.41
03	Planning and Policy Coordination						0.00
		03-01	Regional Planning		12,902,450	12,520,455.59	97.04
Sub-Total					12,902,450	12,520,455.59	97.04
04	Monitoring & Evaluation & Development partners coordinations						0.00
		04-01	Monitoring, Evaluation & Development Partners Coordinations		11,881,100	11,841,992.60	99.67
Sub-Total					11,881,100	11,841,992.60	99.67
05							0.00
							0.00
							0.00
							0.00
20							0.00
Vote-Total					248,084,000	247,182,217.17	99.64

VOTE 26 – NATIONAL PLANNING COMMISSION

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Macro - Economic Planning Achievements

- Human Development Market Report (NHDR) 2019 final paper produced;
- Namibia Development Finance Assistance (DFA) 2019 final paper produced;
- Root Causes of Unemployment and Possible Policy Interventions final research paper produced;
- Namibia Multidimensional Poverty Index 2020 draft report produced;
- Economic Development Report 2019 draft report produced;
- The Impact of Mining sector to the Namibian Economy final research paper produced; and
- The Impact of savings and investment in the Namibian economy final research paper produced.

Programme 02: Regional & Sectoral Planning and Policy Coordination

Achievements

- The programmer did not meet its target as planned, as only one policy (Decentralization Policy) was evaluated and finalized during the year under review, due time constraint.

VOTE 26 – NATIONAL PLANNING COMMISSION

Programme 03: Monitoring, Evaluation and Development Partners Coordination

Achievements

- The Programme has exceeded its target of mobilizing 2.5% as a share of the National Budget for the financial year 2019/20 since it achieved 3.2% equating to 1,8 billion.
- The NDP5 Interim Progress and the Annual Progress Reports were compiled. The reports summarize the performance of the Focus Areas towards the achievement of the targets set in NDP5. It also provides insight into NDP5 performance, including progress on the four main Goals: Inclusive, Sustainable and Equitable Economic Growth, Build a capable and Healthy Human Resource, Ensure Sustainable Environment and Enhance Resilience, as well as promote Good Governance through effective institutions.

Programme 99: Supervision, Coordination & Support Services

Achievements

- 100% of the statistics delivered as per Advanced Release Calendar;
- Sustainable Development Goals (SDGs) Portal produced;
- Quarterly GDP and Trade Statistics Bulletin, were quality assured and disseminated on time;
- Consumer Price Index reports (CPI) were compiled and disseminated;

5. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	52,000	76,433	-24,433
Total	52,000	76,433	-24,433

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.

1.2. Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	121,779,386	121,980,359
Goods and Other Services	78,349,011	71,499,389
Subsidies and Other Current Transfers	88,476,805	88,461,430
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
Operational Budget	288,605,202	281,941,178
Operational Capital		
Acquisition of Capital Assets (Development)	5,485,798	5,080,747
Capital Transfers (Development)		
Development Budget	5,485,798	5,080,747
Total State Revenue Fund Appropriation	294,091,000	287,021,925
Development Partners		
Grand Total	294,091,000	287,021,925

VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Sporting promotion and Support	01	Creation of conducive support environment	06	13,377,083	13,416,051	100.29
		02	Preparation, participation and creation of sport excellence	06	8,918,055	8,944,034	100.29
		03	Grassroot Development and Mass participation	06	7,431,713	7,453,362	100.29
		04	Subsidies to SOE's	06	9,292,000	9,276,806	99.84
		05	Provision and maintenance of sport facilities	06	1,781,936	1,676,886	94.10
Sub-Total					40,800,786	40,767,139	99.92
02	Youth Development	01	Reproductive Health	03	4,185,581	4,098,278	97.91
		02	Juvenile Justice	03	3,861,237	3,780,699	97.91
		03	Capacity building for unemployed youth	03	18,533,939	18,147,356	97.91
		04	Entrepreneurship Development	03	11,583,712	11,342,097	97.91
		05	Monitoring and Evaluation	03	7,722,475	7,561,398	97.91
		06	Youth Employment	03	30,889,898	30,245,593	97.91
		07	Commonwealth Youth Programme	03	447,904	438,561	97.91
		08	Subsidies to SOE's	03	78,404,860	78,404,860	100.00
		09	Provision of Facilities	03	3,703,862	3,403,861	91.90
Sub-Total					159,333,467	157,422,703	98.80
03	Supervision and Support Services	01	Human Resources Management and Development	02	14,093,512	13,324,812	94.55
		02	Administrative Support Services	02	18,791,349	17,766,417	94.55
		03	Acquistition and Maintenance of ICT Equipment and system	02	23,489,187	22,208,021	94.55
		04	Internal Audit	02	4,697,837	4,441,604	94.55
		05	Financial Administration	02	9,395,675	8,883,208	94.55
		06	Planning and Development	02	14,093,512	13,324,812	94.55
		07	Employees Wellness	02	0.00	0.00	0.00
		08	Public Service Reform	02	3,758,270	3,553,283	94.55
		09	Corporate Communication	02	5,637,405	5,329,925	94.55
		10	Provision of Infrastructure	02			0.00
Sub-Total					93,956,747	88,832,083	94.55
Vote-Total					294,091,000	287,021,925	97.60

VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

3. Programmes Achievements (Targets as Provided in the Corresponding MTEF)

Programme 01 Sports Promotion and Support

Achievements

- Namibia won the Standard Bank Namibia Test Series held in Windhoek;
- Johannes Nambala scooped one gold medal and one bronze medal during the International Paralympic World Athletics held in Dubai;
- Namibia won fifty seven (57) medals of which twenty six (26) were gold at 2019 COSSASA Athletics Championship in Botswana;
- Team Namibia returned with eight (8) medals, of which, two (2) were gold medals in cycling, two (2) were silver medals in archery and one (1) bronze medal in boxing and two (2) bronze medals in cycling respectively, at the 2019 African Games – 12th Edition held in Rabat, Morocco;
- Romeo Goliath won a silver medal and Alvero Tixab returned with a bronze medal at the 2019 African Wrestling Championship held in Algiers, Algeria;
- Helalia Johannes won a bronze medal at the 2019 IAAF World Championship held in Doha, Qatar;
- Namibia successfully hosted the AUSC Region 5 Regional Annual Sport Awards (RASA) in Windhoek;
- Namibia School Sport Union secured three (3) big sponsorships from Debmarine Namibia (Football & Netball), Sanlam (Netball & Football Tournament) and Coca Cola (COPA Cola U/15 Football);
- Namibia Senior Football Team ‘Brave Warriors’ participated at the 2019 African Cup of Nations (AFCON) in Egypt;
- Namibian Women Hockey participated at the International Hockey Federation Outdoor Hockey in Spain, Namibia ended eighth and is ranked 40th worldwide and 3rd in Africa;
- Namibia participated at the 2019 World Rugby Cup in Japan; and
- Namibia qualified for the 2020 CHAN Qualifiers to be held in Yaoundé, Cameroon, however, this competition was postponed due to COVID-19.

VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

Programme 02: Youth Development

Achievements

- A total amount of three hundred and sixty six thousand Namibian dollars (N\$366 000.00) loans was disbursed to Namibia Youth Credit Scheme beneficiaries;
- The Ministry facilitated the training of one hundred and fifty (150) Namibia Youth Credit Scheme (NYCS) beneficiaries;
- The Ministry established one hundred and twenty one (121) Youth Enterprises in all constituencies as outlined in the Harambee Prosperity Plan (HPP);
- Four hundred and seven (407) youth enterprise beneficiaries underwent training in Basic Business Management Skills which was facilitated by the University of Namibia (UNAM) Northern Campus in Ongwediva and financially supported by the Development Bank of Namibia (DBN) to the tune one point two million (N\$ 1.2 million) Namibian dollars;
- One hundred and forty two (142) Namibia Youth Credit Scheme beneficiaries underwent refresher training in Basic Management Skills offered by Youth officers in Khomas, Kavango East, Kavango West, Erongo, Ohangwena, Otjozondjupa, Hardap and Omaheke regions;
- The Ministry in partnership with the University of Namibia's Northern Campus offered Training – of – Trainers course (ToT) in Basic Business Management to forty three youth officers in Oshakati.
- Advanced Mentorship training in Business Management was offered to forty three (43) youth officers by Friedrich Ebert Stiftung in Otjiwarongo;
- One hundred and forty four (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;
- A total number of two hundred and ninety nine (299) CLS underwent a three (3) months civic training at Kai//Ganaxab Youth Skills Training Centre in Hardap region and a four (4) months technical skills training at Berg Aukas Youth Skills Training Centre in Otjozondjupa region;
- Three hundred and eighteen (318) youth enrolled and completed their short courses at nine (9) Multi – Purpose Youth Resource Centres (MPYRC) countrywide;

VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

- 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; and

Programme 03: Policy Coordination and Support Services

Achievements

- The Ministry developed a Management Information System (MIS) database, to manage and update the operations of Namibia Youth Credit Scheme countrywide.
- Development and Maintenance of the Performance Management System Database;
- The Ministry managed to successfully implement twenty four (24) Key Performance Indicators (KPIs) 100% out of the total number of 37 KPI's for 2019/20 Financial Year;
- 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;
- Replaced deteriorating servers with new servers;
- Developed the Customer Service Charters for the Ministry;
- Overall budget execution rate of ninety-eight (98%) percent.

4. Non-Tax Revenue

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	200,000	6,190	3
Sport Stadiums	500,000	62,030	12
Youth Centres	2,800,000	1,114,741	40
Total	3,500,000	1,182,961	34

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.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	51,690,081	51,215,599
Goods and Other Services	294,435,943	293,150,996
Subsidies and Other Current Transfers	386,448	386,446
Acquisition of Capital Assets(Operational)	3,648,528	3,617,223
Capital Transfers (Operational)		
Operational Budget	350,161,000	348,370,264
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue		
Fund Appropriation	350,161,000	348,370,264
Development Partners		
Grand Total	350,161,000	348,370,264

VOTE 28 – ELECTORAL COMMISSION OF NAMIBIA

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Election Administration						
		01	Electoral Planning and Logistic	MD02	238,045,611	237,409,636	99.73
							0.00
					238,045,611	237,409,636	99.73
02							0.00
		02	Voter Education	MD03	48,910,049	48,557,382	99.28
							0.00
					48,910,049	48,557,382	99.28
03							0.00
		03	Cordination ans Support Services	MD01	63,205,340	62,403,246	98.73
							0.00
					63,205,340	62,403,246	98.73
Sub-Total					350,161,000	348,370,264	99.49
Vote-Total					350,161,000	348,370,264	99.49

3. PROGRAMME ACHIEVEMENTS (Target as Provided in The Corresponding MTEF).

Programme 01: Administration of Elections

Achievements

During the year under review, nine by-elections and the Presidential and National Assembly Elections were successfully conducted and other activities, which are mostly those of an administrative nature. The activities carried out during this period include:

VOTE 28 – ELECTORAL COMMISSION OF NAMIBIA

- Successful conduct of the nine constituency by elections namely Ondangwa Urban, Oshakati East, Gobabis, Keetmanshoop Urban, Khomasdal, Oshikuku and Walvis Bay Urban, Otjiwarongo and Opuwo constituencies by-elections
- Successful conduct of the 2019 Supplementary Registration of Voters in preparation for the National Elections;
- Successful conduct of the 2019 Presidential and National Assembly Elections;

Programme 02: Voter Education and Information Dissemination

Achievements

- Designed a multi-media campaign aimed at increasing participation
- Conducted civic and voter education sessions in all 121 constituencies countrywide.
- 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 how to use EVM during voting conducted.
- Produced voter education materials and conducted successful voter education on supplementary registration for in preparation of Presidential and National Assembly 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.

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.

VOTE 28 – ELECTORAL COMMISSION OF NAMIBIA

- Media Management through the provision of proactive information through social and traditional media.
- 2019/2020 Annual Plan was developed, implemented and Quarterly reviews were successfully completed.
- ECN statutory framework was enforced and complied with.
- Deputy Director: Security & Risk Management Appointed.
- Namibia maintained the Chairmanship of the Electoral Commissions Forum of SADC (ECF-SADC).
- The Commission established Commission Sub-Committees in line with the provisions of section 13 of the Electoral Act, Act No. 5 of 2014
- Participating in Observer missions under the auspices of ECF-SADC
- The ECN hosted delegations from Zanzibar Electoral Commission, Independent Electoral Commission of Lesotho and Independent Electoral Commission of South Africa to share best practices in electoral management.
- ECN managed to keep 90% of the ICT services running smoothly by intensifying preventative system diagnostics and maintenance.
- All Microsoft licences as per Microsoft licensing regime were renewed.
- 95% of ECN election equipment managed properly during election
- All supplies and election officials paid timeously.
- ECN received unqualified Auditor opinion

4 NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Political parties fees	2,000	280,000	-278000
Miscellaneous	1,000	111,061	-110061
Total	3,000	391,061	-388061

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, and Coordinate information management within Government.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	81,780,113	80,496,629
Goods and Other Services	40,127,962	39,633,067
Subsidies and Other Current Transfers	229,204,646	246,223,516
Acquisition of Capital Assets (Operational)	0	2,258
Capital Transfers (Operational)		
Operational Budget	351,112,721	366,355,470
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	21,441,279	21,420,056
Development Budget	21,441,279	21,420,056
Total State Revenue Fund Appropriation	372,554,000	387,775,526
Development Partners		
Grand Total	372,554,000	387,775,526

VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	ICT DEVELOPMENT	01:01	Institunal Policy	MD05	3,292,948	1,751,660	53.19
		01:02	Information Technology Infrastructure	MD05	5,594,298	5,292,970	94.61
02	PRINT MEDIA AFFAIRS	02:01	Media Liaison and Production	MD03	18,649,928	18,553,532	99.48
		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
03	AUDIO VISUAL PRODUCTION AND REGIONAL OFFICES	03:01	Audio Visual Production and Regional Offices	MD04	45,984,550	45,170,533	98.23
		03:02	NBC	MD04	193,946,000	212,088,156	109.35
		03:03	NAMPA	MD04	15,000,000	15,000,000	100.00
		03:04	NFC	MD04	3,626,000	3,626,000	100.00
04	SUPERVISION AND SUPPORT SERVICES	04:01	Policy Supervision	MD01	5,105,925	5,485,072	107.43
		04:02	Coordination and Support	MD02	65,854,351	65,303,604	99.16
Sub-Total					372,554,000	387,771,527	104.08
Vote-Total					372,554,000	387,771,527	104.08

VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: ICT Development

To ensure the availability of modern and reliable ICT infrastructure which is important for 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.

Improve technological/ network readiness of the Global competitive index from 3.5 out of 7

Achievements

Namibia recorded a celebratory improvement in ranking from the 105th position in 2018/2019 FY to the 91th position in 2019/2020 FY. The overall scores of the pillar improved by 10.8 points from 37.3 to 48.1 scores in favour 2019/20.

Although we targeted for values improvement from 5.5 in 2018/2019 to 5.7 values in 2019/20FY, the methodology for evaluating pillars changed from values comparisons to scores. The improvement in the ranking is owed to the 100% Network coverage project which received an overwhelming supports from the telecommunications operators. The improvement is attributed to the best performance in the following sub-indicators such as internet users and fixed broadband subscriptions. Fixed-broadband Internet subscriptions are increasingly surpassed by mobile broadband, and portable dongles.

There was positive impact made on the livelihoods of the inhabitants living in areas that benefited from ICT infrastructure roll out programmes. They are now able to connect, communicate and access services offered through ICTs devices.

VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

Improve ITU ICT Development index for Namibia from 118 to 114 (out of 166 countries)

Achievements

There was no achievement because the International Telecommunication Union did not publish the 2019/2020 report due to unavailability and insufficient data points from member countries.

Programme 02: Print Media Affairs

The programme targets are mainly Publications and IEC materials which are aimed at creating the understanding of Government policies and programmes among the citizenry.

Number of government publications distributed (per edition)

Achievements

The production and distribution of GRN Publications is costly, as such the Ministry could only produce and distribute 40 000 copies due to limited resources. However the mechanism employed above proved to be more efficient in that rural communities were reached.

Number of IEC material distributed

Achievements

During the period under review the Ministry could only produce and distribute 135 000 IEC materials. However information posters were shared on social media which is for free while the Ministry printed few with the support of the stakeholders. These IEC materials were used during workshops and consultations to develop the NNP strategic framework, awareness creation for the Clean-Up Namibia campaign and for the COVID-19 response.

The target groups were partly reached through the distribution of the produced IEC materials and interpersonal communication through civic education and mass media campaigns.

VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

Programme 03: Audio-Visual Media and Regional Offices

To market Namibia as preferred film destination and provide access to information through multimedia content/platforms. To attract investment into the film industry and to develop the local film industry for GDP contribution. To ensure the production and dissemination of relevant content towards a knowledge based society. Ensure copyright compliance to combat piracy.

Number of Videos produced

Achievements

Target was met and exceeded with 45 videos. The Namibian people were informed through broadcast and online platforms about GBV, Unsung Heroes, the NFC Short Films, The nation-wide Clean-up Campaign, the ICT Summit, the NFC awards, Independence day 2019, Namibia Post and Telecom Holdings Briefings, Namibia's achievements of the last 30 years, Covid-19 and more.

Number of video & film screenings conducted

Achievements

There were only 57 videos and film screenings conducted before the COVID-19 countrywide lockdown was effected. Since gatherings of more than 5 people were prohibited by the State of Emergency regulations, there was no way that Regional Office staff could continue with face-to-face screenings. Online platforms were available but technical access, usage and ICT literacy is still in infancy in the remote rural areas of the country, for online screenings to be contacted, thus screen culture need to be harnessed.

From the 57 screenings conducted, 34 were local film screenings brought to communities in Khomas, Erongo, Karas, Kavango East, Kavango West, and //Karas regions at no cost. Communities also benefitted from 23 video screenings on Independence Day, Heroes Day and Africa Day in the Khomas, Erongo, Oshana, Kavango East and Kavango West regions.

VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

High turn up for the Kino-Namibia Film Festival of over 200 people on screening day. NFC funded films **#Land of the Brave** and **“Hairabeb”** premiered at Ster-Kinekor in Windhoek and stayed on circuit for 7 days.

Increased traffic on re-vamped NFC website and interest in local content, with 484 subscribers on You Tube, 4180 followers on its Face book page, 3829 likes and 38 check ins. The average session time is 1 minute & 52 seconds and according to Google, average search for the NFC website is 147 daily, which is commendable.

Number of foreign films produced

Achievements

There were 141 foreign films produced due to a reduction in international marketing efforts. There were no adverts placed in international locations magazines, and the Namibia Film Commission drastically scaled down on its attendance of key international markets, festivals, and events which were great platforms for networking and relationship building with film financiers. The Namibia Film Commission further cancelled the international producers' locations tour in Namibia due Covid 19.

Programme 04: Coordination and Support

To ensure an enabling environment and high performance culture.

Achievements

- Budgeted Vacancies filled
- Affirmative action report compiled and submitted
- Financial and Auditor General Reports was submitted
- Revenue Inspection was conducted as per Annual Plan, Auditor General Requirements and Treasury Instructions
- Suspense accounts reconciled and submitted to M.O.F. and Auditor General
- Stock taking reports was submitted to Treasury and Auditor General
- IT equipment/software was maintained
- Internal audit reports produced for Management and Auditor General

VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

Capital Projects

Achievements

Kavango East regional office has been completed and objective of Good Corporate Governance and information dissemination as per HPP and NPD 5 have been met.

Zambezi and Kavango West regional office construction have commenced and stood at 75%. Completion.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	10,000	726,444	-716444
Sales of Constitution	15,000	200	14,800.00
Sales of Photos	100,000	6,080	93,920.00
Sales of Namibia Review	10,000	725	9,275.00
PA System	250,000	87,498	162,502.00
Total	385,000	820,947	-435947

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.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	44,717,000	43,630,897
Goods and Other Services	15,503,000	14,956,242
Subsidies and Other Current Transfers	100,000	98,032
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
Operational Budget	60,320,000	58,685,171
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	60,320,000	58,685,171
Development Partners		
Grand Total	60,320,000	58,685,171

VOTE 30 – ANTI-CORRUPTION COMMISSION

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Investigations of allegations of corruption						
		01	Conducting Investigations	MD02	20,597,000	19,957,522	96.90
02	Corruption prevention						
		03	Prevention of corruption	MD03	11,418,000	11,175,161	97.87
03	Coordination, management and support						
		01	Development and management of human and other resources	MD01	28,278,000	27,552,487	97.43
04	Security and Risk						
		04	Security and Risk management	MD04	27,000	0	0.00
Sub-Total					60,320,000	58,685,170	97.29
Vote-Total					60,320,000	58,685,170	97.29

VOTE 30 – ANTI-CORRUPTION COMMISSION

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Investigation of allegations of corruption

Achievements

In the financial year 2019/2020, the ACC targeted to deal with 61% of cases received within a time-frame of 12 months. During the reporting period, 187 reports of alleged corrupt practices were received. The number of cases reported dropped by 126 cases when compared to the cases reported during the 2018/2019 financial year. Of the reported cases, 61 (33%) fell within the mandate of the ACC. A hundred and seven (107) cases were closed after due consideration of preliminary investigations as they did not warrant further criminal investigation by the ACC. Of the 61 cases earmarked for investigation during the financial year under review, 25 (41%) were dealt with while 36 (59%) were carried over to the 2020/21 financial year. By end of financial year 2019/20, ACC has a total number of 370 backlogged cases of ongoing investigation, which were carried over to the current financial (2020/21). 334 (90%) backlogged cases were brought forward from the previous financial year 2018/19 while the 36 (10%) were brought forward from 2019/20 financial year).

In the financial year 2019/2020, the ACC referred thirty-two (32) cases to the Prosecutor-General (PG). Out of 32 cases referred to PG, 10 (31%) were for financial year 2019/2020 and 22 (69%) were for other previous financial years (2011/2012, 2012/2013, 2015/2016, 2016/2017, 2017/2018, 2018/2019).

The target is designed to improve service delivery by the ACC to the public.

Among other cases Anti-Corruption Commission had successfully investigated the high corrupt cases during the period under review.

VOTE 30 – ANTI-CORRUPTION COMMISSION

Programme 02: Corruption Prevention

Achievements

The National Anti-Corruption Steering Committee (NACSC), the body which oversaw the implementation of National Anti-Corruption Strategy (NACS) and Action Plan 2016-2019, through the NACS Secretariat, conducted an internal evaluation to assess the extent to which the NACS objectives were met. The findings, lessons learned and recommendations from the evaluation are envisaged to inform the formulation of the 2nd National Anti-Corruption Strategy and Action Plan 2021-2025.

This target thus aimed at assessing the implementation of the National Anti-Corruption Strategy and Action Plan 2016-2019 for the financial year 2019/20. In terms of progress, NACS implementation in the period under review indicates that twenty percent (20%) of the actions are completed while five percent (5%) of the actions were not implemented. Overall ninety three percent (93%) of all NACS actions have been implemented.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	20,000	33,080	3,629
Sale of Tender Documents	5,000	15,500	-10400
Total	25,000	48,580	-23580

VOTE 31 - VETERANS AFFAIRS

1. Mandate of the Vote

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

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	61,620,632	61,577,930
Goods and Other Services	28,201,312	26,801,061
Subsidies and Other Current Transfers	640,517,492	638,978,700
Acquisition of Capital Assets (Operational)	285,564	141,464
Capital Transfers (Operational)	0	0
Operational Budget	730,625,000	727,499,155
Operational Capital		
Acquisition of Capital Assets (Development)	8,517,000	8,252,784
Capital Transfers (Development)		
Development Budget	8,517,000	8,252,784
Total State Revenue Fund Appropriation	739,142,000	735,751,939
Development Partners		
Grand Total	739,142,000	735,751,939

VOTE 31 - VETERANS AFFAIRS

2 PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Veterans Welfare Programme	01	Subvention Grant	MD03	355,389,309	355,389,309	100.00
		02	Improvement of Welfare for Ex-	MD03	219,151,700	219,151,700	100.00
		03	Education and Training Grant	MD03	2,200,000	2,200,000	100.00
		04	Funeral assistance to families of deceased veterans	MD03	2,000,000	2,000,000	100.00
		05	Annual Grant to Veterans	MD03	1,000,000	1,000,000	100.00
		06	Identification and Registration of veterans	MD03	1,500,000	1,500,000	100.00
		07	Veterans Resettlement Programme	MD04	450,000	450,000	100.00
		08	Individual Veterans Projects (IVPs)	MD04	2,000,000	2,000,000	100.00
		09	Medical Assistance & Counselling	MD03	1,249,691	1,249,691	100.00
		10	Veterans Appeal Board	MD03	450,000	450,000	100.00
		11	Veterans Board activities	MD03	150,000	150,000	100.00
		12	Conferment of National Status and Awards	MD03	100,000	100,000	100.00
		13	Star Protection Services /	MD04	50,000	50,000	100.00
		14	Development Planning/Project Management	MD04	7,517,000	7,261,484	96.60
Sub-Total					593,207,700	592,952,184	99.96
02	Liberation Struggle Heritage	01	Erection and preservation of liberation struggle monuments	MD03	1,000,000	991,300	99.13
		02	Research and documentation	MD03	1,150,000	1,150,000	100.00
		03	Identification and marking of heritage sites	MD03	1,100,000	1,100,000	100.00
		04	Erection of tombstones	MD03	2,538,792	1,000,000	39.39
Sub-Total					5,788,792	4,241,300	73.27
03	Marginalised Communities Support to Disability Affairs	01	San Development Programme	MD05	46,038,000	46,038,000	100.00
		02	Support Programmes for Disabled	MD06	4,000,000	4,000,000	100.00
Sub-Total					50,038,000	50,038,000	100.00
04	Coordination and Support Services	01	Capacity Building	MD02	797,000	788,087	98.88
		02	General Administrative Services	MD02	27,689,876	26,154,437	94.45
		03	Personnel Expenditure	MD02	61,620,632	61,577,930	99.93
Sub-Total					90,107,508	88,520,454	98.24
Vote-Total					739,142,000	735,751,939	99.54

VOTE 31 - VETERANS AFFAIRS

3 PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Program 01: Veterans Welfare programme

Achievements

- Identification and registration of veterans
Veterans Board: A total number of two hundred and twenty four (224) applications for registration for veteran status were received and presented to the Veterans Board for consideration as follows:
 - Thirteen (13) applicants were granted veteran status and notified;
 - Two hundred (200) applicants were disapproved and notified and
 - Eleven (11) applications were referred back for further information
- Appeal Board: A total number of six hundred and twenty (620) appeals were heard and adjudicated as follows:
 - Twenty three (23) appeals were successful and their veteran status is yet to be granted by the Veterans Board as per section 28 of the Veterans Act (Act 2 of 2008).
 - Five hundred and ninety seven (597) appeals were rejected and notifications sent to appellants.
- Monthly Subvention Grant: During the year under review sixteen thousand seven hundred and seventy four (16 774) veterans received monthly grant as per section 29 of the Veterans Act (Act 2 of 2008).
- Improvement Welfare Grant: Six thousand and fifty six (6,056) veterans received Welfare Grant as per section 32 (2) of the Veterans Act.
- Individual Veterans Projects (IVPs): A total number of sixty two (62) Individual Veterans Projects (IVPs) were fully funded.
- Medical Assistance: The office provided medical assistance to one hundred and six (106) veterans, at a total cost of seven hundred fifty two thousand and nine hundred and three (N\$752,903). The veterans who qualify for this benefit are those who do not belong to a Medical Aid Scheme or cannot afford private medical services, and whose medical condition cannot be

VOTE 31 - VETERANS AFFAIRS

managed at State Health Facilities. In addition, an amount of one hundred and eighty nine thousand one hundred forty two (N\$189,142) was spend on Consultancy services for spiritual counselling. Psychosocial Counselling Service during the reporting period was rendered to one hundred and thirty six (136) veterans and their significant others.

- Funeral assistance and erection of tombstones: Although the burial of veterans and erection of tombstones may sound inapt to report under achievements, it is nevertheless imperative to account for expenditure. As such, an amount of Two Million Nine Hundred and Seventy-Five Thousand Six Hundred and forty Three Namibian Dollars (N\$2 975 643.00) was spend on the burial of three hundred and eighty two (382) veterans.
- Education and Training Grant: This assistance is provided to veterans and dependents to pursue studies at tertiary institutions and vocational training centers. During 2019/20 financial year, sixteen (16) veterans and dependants of veterans were assisted with grants to continue their education at institutions of high learning locally and internationally for an amount N\$452,755. Veterans Affairs has in total one thousand and eighty-seven (1,087) beneficiaries from inception to date.

Program 2: Liberation Struggle Heritage

Achievements

- Erection of Tombstones: An amount of six million two-hundred and thirty six thousand, four hundred Namibian Dollars (N\$6,236,400) was spend on the erection of three hundred and eighty nine (389) tombstones.

VOTE 31 - VETERANS AFFAIRS

Program 3: Marginalised Communities and Disability Affairs

Achievements

- Fifty million thirty eight thousand Namibian Dollars (N\$50,038,000) was allocated to cater for activities related to marginalised communities.
- Four Million (N\$4,000,000) was transferred to the National Disability Council.

4 NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Parking	2,640	1,720	920
Miscellaneous	25,000	20,526	4,474
Sales of Bidding Documents	30,000	4,200	25,800
Total	57,640	24,726	32,914

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.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	55,159,000	50,542,645
Goods and Other Services	10,905,000	10,197,541
Subsidies and Other Current Transfers	3,045,331,000	2,973,481,027
Acquisition of Capital Assets (Operational)	0	
Capital Transfers (Operational)		
Operational Budget	3,111,395,000	3,034,221,213
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	25,986,000	25,986,000
Development Budget	25,986,000	25,986,000
Total State Revenue Fund Appropriation	3,137,381,000	3,060,207,213
Development Partners		
Grand Total	3,137,381,000	3,060,207,213

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy Coordination	01	Policy Co-ordination	MD01	3,985,000	3,585,453	89.97
			Planning and Support Services	MD02	18,308,000	17,050,283	93.13
			UNESCO Related Matters: Liaison & Coordination	MD06	18,113,000	16,128,038	89.04
Sub-Total					40,406,000	36,763,774	90.99
02	Vocational Education & Training						
		02	Vocational Education Training Coordination & Development	MD04	448,585,000	450,520,485	100.43
Sub-Total					448,585,000	450,520,485	100.43
03	Higher Education						
		03	Higher Education Coordination & Development	MD03	2,601,484,000	2,526,376,192	97.11
Sub-Total					2,601,484,000	2,526,376,192	97.11
04	Research, Technology, Science & Innovation	04	Research, Technology, Science & Innovation	MD05	46,906,000	46,546,762	99.23
Sub-Total					46,906,000	46,546,762	99.23
Vote-Total					3,137,381,000	3,060,207,213	97.54

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Policy Coordination

Achievements

- Developed compliance frameworks.
- 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, Training

Achievements

- TVET National Graduate Survey 2015-2017 Report published;
- Review of Levy Regulations completed. Awaiting actual gazetting by Ministry of Justice;
- Identified and developed new qualifications and unit standards responsive to industry needs;
- Introduced Industry Skills Committees for the 12 sectors of economy that acted as advisory bodies on skills gaps and shortages for their specific sector;
- The Collections modules are in use with ongoing sanity checks being done. Employer Training Grant (ETG) module is in production. Business Requirement Specifications (BRS) were done for Operations modules and some are undergoing User Acceptance Testing. All Ops storyboards are completed except for Research and Quality Assurance;
- TVET construction sites, good progress has been recorded at all sites with measures put in place to make up for the time lost during country-wide lockdown.

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Through the TVET Transformation and Expansion programme, Namibia recognises the establishment of a robust Technical Vocational Education and Training (TVET) skills base as a key pillar in its fight against poverty. Solid progress has been recorded in the ongoing transformation of the TVET Focus Area. The uppermost priority of the TVET Transformation and Expansion Strategy (TVET TES) is to establish new, strengthen and expand existing public VTCs, and turn them into institutions of choice.

Given that public resources are limited, it has been agreed that support will also be provided from the VET Levy Key Priority Grant Allocation towards infrastructure expansion and development.

The NTA has embarked on a critical project to stabilise and further customise the system being used for the VET Levy, called VETERP.

Programme 03: Higher Education

The report on the Higher Education Programme is sub-divided into access, success, policy coordination and quality management, and cooperation.

Access

UNAM enrolled 30 069 students in the higher education programmes leading to a qualification. This total includes contact and distance students, of whom 66 per cent were females. Most students were enrolled in the field of Education, Training and Development, (46 per cent), followed by Business, Commerce and Management Studies (19.6 per cent), amounting to 64 per cent of the total combined enrolment. About 9 per cent of students were enrolled in the Science and Engineering & IT. More than half of the students enrolled for Bachelor Honours Degrees (58 per cent), followed by Diplomas (32 per cent). Masters and Doctoral Degrees constituted 7 per cent of the enrolment.

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

2019 Student Enrolment

Field of learning(NQF)	Contact	Distance	Total	Percentage
Agriculture and Nature Conservation	930		930	3%
Business, Commerce and Management Studies	3761	1594	5355	18%
Culture and the Arts	779		779	3%
Education, Training and Development	11428	2548	13976	46%
Health Sciences and Social Services	2681	59	2740	9%
Human and Social Studies	814	445	1259	4%
Law, Military Science and Security	916	428	1344	4%
Manufacturing, Engineering and Technology	439		439	1.5%
Physical Planning and Construction	117		117	0.5%
Physical, Mathematical and Computer Sciences	2162		2162	7%
Communication Studies and Language	328	640	968	3%
Grand Total	24355	5714	30069	100%

Success

The progression and repetition rates determine the internal efficiency of an education system. In 2019, 36 per cent of the students were in their first year and 77 per cent had progressed to the second year. The overall progression rates stood at 73 percent for the 2019 academic year. Male students (29 per cent) showed a higher repetition rate than female students (26 per cent). Also, failure rates for distance students (43 per cent) is higher compared to that of students studying through Contact (full-time and part-time) mode. The overall failure rate at UNAM during 2018 academic year was 24 percent.

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

2019 Student Enrolment

Area of progression	Progression rate	
Period of study	Yr 1	77%
	Yr 2	76%
	Yr 3	75%
	Yr 4	56%
	Yr 5	89%
	Yr 6	95%
	Total	73%
Gender	Female	74%
	Male	71%
	Total	73%
Offering Type	Contact	76%
	Distance	57%
	Total	73%

Policy Coordination and Quality Management

UNAM, through its Centre for Quality Assurance and Management (CEQUAM), successfully held a quality assurance symposium, which brought together internal stakeholder and external stakeholders (NQA & NCHE). The symposium deliberated on issues regarding overlapping mandates between NQA and NCHE, which affect NQF registration of qualifications and accreditation of UNAM programmes. The symposium made suggestions as to how issues around overlapping mandates of national quality assurance agencies could be resolved to ensure a seamless quality assurance processes. During the year under review, CEQUAM conducted a comprehensive quality review of the Library. The purpose of the review was to identify areas of strengths and areas needing improvement. The recommendations from the review have been converted to a self-improvement plan (SIP) for implementation and improvement. Over 98% of UNAM qualifications were registered on NQF during the year under review. Furthermore, more than 50% of UNAM qualifications have gone through NCHE accreditation exercise.

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

In addition, UNAM has initiated the process of programme viability audit to determine the viability of its programme offerings with the intention to streamline and/or rationalise its Programmes. Program Viability Audit is a process meant to ensure that UNAM's programmes are responsive to its Vision, Mission and strategic objectives, and the needs of its stakeholders and industry. This process is envisaged to be completed in the first quarter of 2020. It is envisaged that, through this exercise, UNAM will consolidate and align all its academic programmes to:

- Current and future industry and public sector needs and demands
- Namibia's Development Agenda
- The 4th Industrial revolution
- Youth employability skills development through entrepreneurship training and Work Integrated Learning
- Reduce potential duplications with other institutions of higher learning
- Enhance resource sharing among institutions of higher learning.

International and National Cooperation

The University of Namibia has numerous cooperation with international institutions and organizations in Africa and around the world. Strategic Partners include Cardiff University, University of Turku, China University of Geosciences Beijing, Bremen University, and Stellenbosch University. So far UNAM has cooperation with more than 200 institutions across the world. International Cooperation is critical to realizing the mandate of the University of Namibia, that is, the Academic endeavour, research and innovation, and community service; and to achieving its strategic plan. The benefits derived from international and industry partnership and collaboration are multifaceted and includes the following.

- Review of existing academic programmes and development of new programmes to increase the quality of teaching and wider student learning experience and ensure programme's local and international relevance;
- Exchange of students for global competence and accessing teaching and research facilities that might not be available in Namibia, for example clinical work-integrated training of veterinary students at the University of Pretoria; placement of Pharmacy students at CIPLA Chemical

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Industry in Uganda, and postgraduate students conducting laboratory analysis at the University of Turku;

- Exchange of Staff for capacity building of UNAM staff for specialized training and obtaining advanced qualifications at partner universities, as well as benchmarking of institutional systems and processes; secondment of international staff to UNAM to build local capacity and contribute to research output.
- Joint applications for grants to enable student and staff mobility for teaching, as well as for joint research and innovation projects; this contributes to increased internationalization and increased research and innovation funding.
- Conducting of Joint research through international funding and technical support for example establishing a Twin Laboratory with the University of Port for Genetics research, Seawater desalination and carbon-garden with the University of Turku, targeted training of Namibians in the field of gemmology with China University of Geosciences Beijing, developing a concept for multidisciplinary innovation Hub with Reutlingen University;
- Supervision and Co-supervision of UNAM postgraduate students to increase output at postgraduate level and increase capacity of graduates. Guest lecturers in areas of scarce skills;
- Collaborative seminars, workshops and conferences, joint publications, and community outreach. These enable sharing of experiences, building communities of practice, building institutional and national capacity.

In general, the different forms of collaboration enhance the quality of education and improving graduate employability, as well as improving the ranking of the university.

The University has institutional membership to regional and international associations and bodies. The benefits of membership include opportunities for scholarships, grants and fellowships for staff and students to participate in international learning and research programmes; building international communities of practice; opportunities for leadership and management development; capacity building in areas such as quality assurance, curriculum innovation, and working towards coordinated and harmonised higher education

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

systems. UNAM is a member to key regional and international associations and networks including:

- Association of African Universities (AAU)
- Southern African Regional Universities Association (SARUA)
- The Regional Universities Forum for Capacity Building in Agriculture (RUFORUM)
- Association of Commonwealth Universities (ACU)
- Southern African Research and Innovation Management Association (SARIMA)
- The Southern African Nordic Centre (SANORD)
- Food, Agriculture, and Natural Resources Policy Analysis Network (FANRPAN)
- Research Africa

Programme 04: Research, Technology, Science and Innovation

Achievements

Description of the main activities and strategic objectives	Achievements/implementation of the objectives	Challenges	Actions to address challenges
1. Provide financial assistance to all eligible Namibians	<p>a) Financial assistance to the total of N\$ 1,238,584,351 was provided to eligible Namibians with new students getting N\$ 441,377,589 and continuing students N\$ 797,206,762.</p> <p>b) The total number of new awards students funded is</p>	<p>a) Increased demand for financial assistance but resources are limited</p> <p>b) Financial Assistance and Debt Recovery Policy yet to be approved by Cabinet.</p>	<p>a) Engage line Ministry to ensure timely release of funds on a monthly basis</p> <p>b) The Financial Assistance and debt Recovery</p>

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	<p>13,121 and continuing students 21 371.</p> <p>c) The NSFAF Payment Card was introduced through a payment solution implemented with Bank Windhoek, which led to students having access to their non-tuition fees through a real time transaction.</p> <p>d) The Financial Assistance and Debt Recovery Policy was presented to the Cabinet Committee on Treasury.</p> <p>e) Concept papers with various scenario's to diversify the Fund's income streams was prepared and tabled at the Board.</p>	<p>c) Miss alignment of academic and fiscal years</p> <p>d) Demand on Fund to pay an advance registration fees to Institution of Higher Learning, without having concluded it awards process.</p> <p>e) Miss alignment between treasury release of subventions and student payment calendar.</p>	<p>Policy to be approved</p> <p>c) Implement means testing accordingly to ensure funding within budget.</p> <p>d) Engage line Ministry to see how best to resolve the registration of new applicant each year at Institution of Higher Learning.</p>
2. Optimize Loan Book and Improve Recovery	<p>a) Recoveries for the year under review amounted to N\$ 3,627,619</p> <p>b) The Fund implemented a debit order facility to enhance the</p>	<p>▪ Under the current Recovery Policy the loan repayment period of 12 years still remains a</p>	<p>a) Debt recovery policy to be approved to allow repayment period to be lessened</p>

VOTE 32 - HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

	<p>effectiveness of repayments</p> <p>c) Acknowledgement of Debt letters is being signed with all final year students before final payment is made.</p> <p>d) The Fund launched a Data Integrity project to establish its loan book and computerize all historical beneficiary records.</p>	<p>challenge, as many debtors can't afford the even pay back the minimum installment due on their accounts (capital plus interest) per month</p> <ul style="list-style-type: none"> ▪ The public has a misconception that loans issued during the period 1997 to 2013 was grants and not repayable and this has adversely affected the speed of loan repayments. 	<p>and interest charge to be more than half of prime.</p> <p>b) Recovery Division to be capacitated with permanent employees</p> <p>c) Recovery awareness campaigns to be executed to educate beneficiaries on the repayment process.</p>
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4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Telephone calls	0	1,520	
Miscellaneous	0	15,283,378	
Total	0	15,284,898	-15284898

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

1. Mandate of the Vote

The Mandate of the Ministry of Poverty Eradication and Social Welfare is to initiate, implement and coordinate social development programmes aimed at promoting the wellbeing of all Namibians. The establishment of the MPESW was a strategic response by the President of the Republic of Namibia's declaration on the war against poverty. This declaration is underpinned on, and deriving from, the various national instruments. Vision 2030 states that by 2030, poverty and disparity among Namibians will be reduced to a minimum while the current pattern of income distribution will be equitable (NPC; 2004). The Harambee Prosperity Plan declares Government goal and desired outcome on hunger poverty, which is to achieve Zero deaths in Namibia that can be attributed to a lack of food during and beyond the Harambee period (HPP07). The Fifth National Development Plan acknowledges the threat to family and community cohesion as well as political stability, as a result of pervasive poverty, income inequality and dependency.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	50,053,000	45,741,469
Goods and Other Services	164,906,892	160,529,592
Subsidies and Other Current Transfers	3,462,075,000	3,461,824,334
Acquisition of Capital Assets(Operational)	2,114,108	2,114,107
Capital Transfers (Operational)		
Operational Budget	3,679,149,000	3,670,209,502
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	3,679,149,000	3,670,209,502
Development Partners		
Grand Total	3,679,149,000	3,670,209,502

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Support Services		Support Services	MD01	6,398,000	6,084,756	95.00
			Coordination and Support Services	MD02	38,289,000	36,131,144	94.00
					44,687,000	42,215,900	
02	Social Protectin		Social Assistance	MD03	3,570,354,000	3,566,380,571	100.00
			P/E Programmes and Food Provision	MD04	58,351,000	57,547,143	99.00
					3,628,705,000	3,623,927,714	
03	Planning and Strategies		Planning and Review	MD05	5,757,000	4,065,888	71.00
					5,757,000	4,065,888	
Sub-Total					3,679,149,000	3,670,209,502	99.76
Vote-Total					3,679,149,000	3,670,209,502	99.76

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Overview of the Ministerial Targets

Name of Ministerial target	2019/20	
	Forecast	Actual
% Coverage of Social Grants: SG	96%	98%
% Coverage of Social Grants: DG	72%	74%
No. of established Food Bank	14	14

Program 01: Coordination and Support Services

Achievements

The Ministry managed a donation account (with Treasury approval), hosted at a local bank (First National Bank). The purpose of the Donation account is to source and accept financial resources through donations to assist the Ministry in its effort of poverty eradication.

During 2019 / 2020 financial year, the Ministry received donations amounting to N\$ 942 249.46.00 and the balance as at 31 March 2019 stood at **N\$ 2 698.40 (Cheque Account), N\$ 557 624.73 (Call Account) and N\$ 234 391.19 (UNICEF Account).**

A donation of tinned fish was received from corporate partners to the value of **N\$ 1,500,000.00** aimed for supporting the operations of the Food Bank.

Nine (9) staff members were recruited in the Ministry to accelerate service delivery. The Ministry maintained financial prudence and therefore managed to execute projects and financial assistance within the allocated funds.

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

Program 02: Provision of Social Assistance

Achievements

The social grant payment was increased with an additional N\$50.00 (from N\$ 1,250 to \$1,300 per month) per beneficiary.

The coverage of the Old Age (OA) Grant beneficiaries remained at 98% while the coverage of the Disability Grant (DG) beneficiaries increased to 74%. The claims for the Funeral Benefits (approximately 8,220 claims) were processed at a rate of 98%, while the payment of grants to beneficiaries maintained at 97%.

The Development of the new Integrated Social Assistance Management System is at an advanced stage. Testing and finalization awaits the Cooperation Agreements among OPM and different Ministries. The Ministry has successfully concluded a cooperation agreement with the Ministry of Home Affairs and Immigration with respect to the sharing of information of the National Population Register System (NPRS) and the Social Assistance System (SAS).

In the Ministry's quest of ensuring the service standards are maintained and optimal service delivery is provided, 15 offices received supervisory visits where standards assessment was conducted and the time taken to process an application was reduced from 90 days to 30 days. The Ministry has also translated the Customer Service Charters into the local languages and has distributed the English version to all the offices in the regions.

Decentralisation of the identified activities is at an advanced stage, as the Ministry has finalized the revision of the Structure to be decentralized and held training meetings with staff members affected by the decentralization process as well as the staff of the Directorate Finance and Administration. The Ministry concluded the consultative sessions with all the fourteen regions. Subsequently, the assets to be transferred and the regional cost centres with commensurate budgetary provision has been finalized. The Ministry finalized the Functional Framework of the earmarked tasks and staff members were identified and informed about the ongoing decentralisation process.

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

The Ministry has successfully and timely paid the social grants (for old age and persons with disabilities) to eligible registered beneficiaries as well as to increased coverage. Seven regional offices were opened and operationalized to improve services delivery to the beneficiaries.

During the period under review, the Ministry continued coordinating the Regional Leaderships' Consultative meetings to operationalize the Food Bank Programme in Regions and Towns or Urban Communities of Omaheke (Gobabis), Otjozondjupa (Otjiwarongo and Okahandja) Oshikoto (Tsumeb and Oshivelo), Omusati (Outapi and Ruacana), Oshana (Oshakati and Ondangwa) and Erongo (Swakopmund and Karibib) with Food Bank Programme Roll out being concluded in Swakopmund, Erongo Region during Quarter 1, 2 and 3 of the 2019/2020 Financial Year. The above Towns were identified as having destitute members of the society that are afflicted by hunger and poverty with a total of 1,350 Households.

During the process, Seventy -Four (74) Street Committees and Eleven (11) Street Committee Coordinators were identified and nominated from their local communities, appointed and trained on targeting, selection and registration of the most destitute households in their respective Constituencies. In addition, all Street Committees were trained on Storage facility/ Warehouse Maintenance and Upkeep, Record Keeping and Reporting before the Officiation of Food Distributions.

By the end of 2019/2020 financial year, the Food Bank beneficiaries stood at 10 171 Households translating to 71 286 beneficiaries in all 14 regions over 29 Constituencies with 374 Street Committees Members and 27 Street Committees' Coordinators.

The Ministry and WFP contracted QUANOVA Consulting Services to review the SCOPE Pilot Project in Khomas Region during the 3rd quarter of the Financial Year under review, before the System is rolled out to all the Regions.

The Ministry received 12 043 trays (24 ×155g) of tinned fish donation that translates into 289 032 cans worth N\$1,540,000.00 from FISCHOR during April 2019 that forms part of the food parcels and distributed to the registered Food Bank beneficiaries.

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

The Ministry implemented Special Projects which assist and support the needy individuals and communities. These cover the areas of Water Infrastructure Rehabilitation/Development – provision of water (drilled a community borehole) for various communities in Omundaungilo and Oshikunde Constituencies in Ohangwena Region, at a total cost of N\$2,917,628.20; provided gardening and Fencing Equipment in Opuwo Rural Constituency, Kunene Region at a total cost of N\$530,390.15; and water provision equipment for community in Otjombinde Constituency in Omaheke Region at an amount of N\$ 160, 157.82.

The Ministry also supported communities in terms of Housing, Open Market and Ablution facilities in Katima Rural Constituency, Zambezi Region at a total cost of N\$733,196.42.

Program 03: Planning and Strategies

Achievements

The Ministry facilitated the finalization and submission of the draft Social Protection Policy to Cabinet for approval. In addition, the Blueprint on Wealth Redistribution and Poverty Eradication (BPWRPE) and Zero Hunger (ZH) Annual reports for the 2018/2019 Financial Year were compiled. The Monitoring and Evaluation Framework and reporting mechanism for the BPWRPE and ZH were also developed and disseminated to stakeholders.

The interim report of the Basic Income Grant feasibility study in Namibia was developed. The study's overall objective is to determine the viability of providing a Basic Income Grant to vulnerable Namibians who are not covered by any existing social grants, specifically aged group 19 to 59. Furthermore, the Food Bank Manual was developed and published. The Food Bank manual provides instructions and guidelines on how to execute Food Bank activities and serves as an operational reference book. Lastly, the Ministry compiled and published the Ministerial Annual Plan for the reporting period.

VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

4. NON - TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	500,000	405,111	94889
Total	500,000	405,111	94889

VOTE 34 –PUBLIC ENTERPRISES

1. Mandate of the Vote

The mandate of **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 reduces the financial burden on the State”.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	24,822,000	21,654,473
Goods and Other Services	14,063,000	10,275,784
Subsidies and Other Current Transfers	0	0
Acquisition of Capital Assets(Operational)	100,000	84,438
Capital Transfers (Operational)		
Operational Budget	38,985,000	32,014,695
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	38,985,000	32,014,695
Development Partners		
Grand Total	38,985,000	32,014,695

VOTE 34 –PUBLIC ENTERPRISES

2. PROGRAMMES

*P- number	Programme Name	*A- Code	Activity Name	*MD in Charge	2019/20		
					Estimate	Actual	Execution rate(%)
Sub-Total					0	0	0
01	Policy Supervision and Support services	01-01	Policy Oversight and Corportae Advisory Reform Unit	MD01	11,308,000	7,219,456	64
		01-02	Manegement, Coordination and Support Services	MD02	19,741,000	17,900,703	91
Sub-Total					31,049,000	25,120,159	155
02	Legal,Economic and Financial Advisory Services	03-01	Legal Services	MD03	2,872,000	2,461,111	86
		03-02	Governance and Financial Advisory Services	MD04	5,064,000	4,433,425	88
Sub-Total					7,936,000	6,894,536	88
Sub-Total					0	0	0
Vote-Total					38,985,000	32,014,695	82

3. PROGRAMMES ACHIEVEMENTS (Target as provided in the corresponding MTEF)

Programme 01: Legal, Governance, Economic Advisory Services

Main Achievements

Compulsory Boards of Directors induction training for all new Directors was facilitated through NIPAM.

Programme 02: Supervision, Coordination and Support Services

Main Achievements

A database containing CV's of potential candidates who can serve on various Boards of PE's was developed. The process is still ongoing, and requires to be automated for ease of operations. That is an all-inclusive and transparent.

VOTE 34 –PUBLIC ENTERPRISES

4. NON - TAX REVENUE

<div style="display: flex; justify-content: space-between;"> Year Revenue Source </div>	2019/20		
	Estimate	Actual	Variance %
Miscellaneous	2,000	12,324	-10324
Total	2,000	12,324	-10324

VOTE 35 – OFFICE OF THE ATTORNEY-GENERAL

1. Mandate of the Vote

The mandate is: (a) to exercise final responsibility for the office of the Prosecutor-General in terms of the Namibian Constitution (b) to be the principal legal advisor to the President and Government in terms of the Namibian Constitution (c) to take all necessary action for the protection and upholding of the Constitution, and (d) to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament.

1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2019/20	
	Estimate	Actual
Personnel Expenditure	150,397,032	143,520,211
Goods and Other Services	50,671,568	47,561,424
Subsidies and Other Current Transfers	182,400	22,326
Acquisition of Capital Assets(Operational)	1,600,000	1,586,601
Capital Transfers (Operational)		
Operational Budget	202,851,000	192,690,562
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	202,851,000	192,690,562
Development Partners		
Grand Total	202,851,000	192,690,562

VOTE 35 – OFFICE OF THE ATTORNEY-GENERAL

2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2019/20		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Administration of Justice	01	Prosecution Crime	MD05	101,425,832	97,617,735	96.25
02	Provision of Legal Services	01	Rendering Legal Advice to the President and Government	MD03	26,917,000	25,485,640	94.68
		02	Representing Government in Civil and Labour Cases	MD04	47,125,600	45,229,216	95.98
04	Supervision and Support Services	01	Policies Supervision	MD01	1,711,000	1,619,765	94.67
		02	Coordination and Support Services	MD02	25,671,568	22,738,205	88.57
Sub-Total					202,851,000	192,690,562	94.99
Vote-Total					202,851,000	192,690,562	94.99

3. PROGRAMMES ACHIEVEMENTS (Targets as Provided in the Corresponding MTEF)

Programme 01: Provision of Legal Services

Target : 98% on time filling of court documents

Achievements

95% of all court documents were filed on time during the period under review

During the period 2019/2020 the Directorate Civil Litigation carried over a total of about 851 active cases from the previous financial years. During the same

VOTE 35 – OFFICE OF THE ATTORNEY-GENERAL

financial year new cases totaling 1,146 were registered. This brought the overall total of cases in that year to 1,997. Out of 1,632 cases there was on time filing of court documents in 1,545 cases which equates to 95%.

Programme 02: Administration of Justice

Target : 59% lower court criminal cases finalized

Achievements

Target not achieved due to the following reasons:

- Magistrate Court facilities are not sufficient to respond to an ever increasing crime rate that causes 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.
- Delay in investigation of criminal cases that are on the court roll and delay in lab results.

Programme 03: Policy Coordination and Support Services

Target: 100% progress made in the execution of the annual plan

Achievements

The Office of the Attorney-General had a 75% execution on the annual plan.

4. NON-TAX REVENUE

Revenue Source \ Year	2019/20		
	Estimate	Actual	Variance %
Legal Fees	560,000	251,306	55
Miscellaneous	150,000	46,584	68.94
Total	710,000	297,891	58.04



Republic of Namibia

ISBN:978-99945-0-151-9