

**Republic of Namibia**



**"Shared Prosperity"**

**GOVERNMENT'S ACCOUNTABILITY REPORT  
FOR THE FINANCIAL YEAR 2018/19**





# **Republic of Namibia**

## **GOVERNMENT'S ACCOUNTABILITY REPORT FOR THE FINANCIAL YEAR 2018/19**



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## FOREWORD

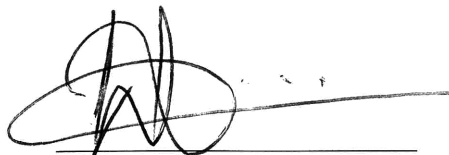
It gives me a great pleasure to present the 2018/19 Accountability Report for the Central Government of the Republic of Namibia, for the financial year ended March 2019.

This Report is compiled consistent with the aspirations of Pillar 3 of the Harambee Prosperity Plan and the 1997 Public Service Charter, which documents call for each function of Government to ascribe to the principles of Accountability and Transparency.

The document, therefore, provides an overview of Offices/Ministries/Agencies' strategies that were implemented to achieve the desired goals that were set for the period under reporting. It further summarizes the Central Governments' achievements/milestones attained with the appropriated funds for that particular financial year.

As anticipated, where variances between the targets and actuals were experienced, O/M/As have provided explanations, a clear demonstration of the commitments of Government institutions to disclose their achievements and areas of development in a transparent manner.

I, therefore, invite the Members of Parliament and the public at large to use the information contained herein to empower themselves and continue to hold O/M/As accountable.

A handwritten signature in black ink, consisting of a large, stylized 'I' and 'S' followed by a horizontal line.

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

## INTRODUCTION

The objective of the Government Accountability Report is to provide the achievements made during the reporting period, in terms of the set targets and expected outputs at programmes level. In general, the Report provides the social economic impact of the National Budget for a Financial Year under consideration. It 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 2018/19.

The 2018/19 outturn on fiscal indicators, recorded a rate of 97% on total revenue collection and an execution rate of 99.1% of total budget expenditure, excluding statutory. The recorded budget execution rate has enabled for the achievement of major programme objectives and outcomes at the Government level that were earmarked to be achieved for the period under review. These achievements are as a result of the programme initiatives and activities implemented by the various Office/Ministries/Agencies (OMA`s).

During the period under review, spending measures were put in place whereby only required funds were released on a monthly basis to O/M/As as per the identified priority needs. In addition, monthly unspent funds were always netted-off to determine the next projected monthly spending for O/M/As. Spending guidelines were provided on a monthly basis to O/M/As to clear the outstanding commitments older than three (3) months in order to avail funds for other urgent commitments, instead of appealing for an additional fund releases/Treasury Authorization Warrants (TAW). Furthermore, TAW reversals were applied to reduce funds on subdivisions where they were not utilised and internally reallocate such funds to areas where resource needs were most needed, thereby reducing the need for additional TAWs and ensuring sustainable fiscal operations and outcomes.

This Accountability Report show:

- overall summary of performance in terms of revenue heads, expenditure outturn and overall fiscal indicators performance,
- actual revisions during the Mid-Year Budget Review for the Financial Year 2018/19,
- the mandate of each vote,
- summary of actual expenditure per standard subdivision vs the budget per vote,
- summary of actual expenditure on programmes vs the budget per vote,

- programmes main achievements as per the targets in the corresponding Medium Term Expenditure Framework (MTEF), and
- specific Non-Tax Revenue collected against the budget per Vote

Noting that substantial public resources have been harnessed to achieve the various developmental programmes and the delivery of public services, the policy makers, legislators, development partners and the public at large are invited to read through the Accountability Report. This is especially with regard to the mandate of the Budget Votes against the set targets and recorded achievements under each programme. Such a perusal acquaints the reader with diverse information on the economic and social impact of the achievements made and outcomes realized with the resources allocated to each Budget Vote during the reporting period.

## BUDGET OUTTURN 2018/19

### 1. Revenue outturn 2018/19

The actual tax and non-tax revenue outturn for 2018/19 amounts to N\$55.6 billion, which is 2.96 percent below the budget estimate of N\$57.3 billion. The revenue collection declined with 5.28 percent from N\$58.7 billion to N\$55.6 billion in 2018/19.

Entrepreneurial and Property Income declined from N\$2.8 billion in 2017/18 to N\$548 million in 2018/19. This represents a 97.6% decline.

**Table 1: Total Revenue Outturn 2018/19**

<b>Estimate Source</b>	<b>Estimate FY 2018/19 N\$</b>	<b>Actual FY 2018/19 N\$</b>	<b>Collection Rate %</b>
Taxes On Income And Profit	22 192 469 949	21 855 118 267	98
Taxes on Property	260 268 680	220 707 398	85
Domestic Taxes On Goods And Seviles	13 279 882 762	12 374 864 883	93
Taxes On International Trade And Transactions	17 374 889 898	17 374 889 671	100
Other Taxes	147 100 758	197 029 499	134
<b>Tax Revenue</b>	<b>53 254 612 047</b>	<b>52 022 609 718</b>	<b>98</b>
Entrepreneurial And Propety Income	1 322 124 000	548 485 715	41
Fines And Forfeitures	81 581 580	89 755 772	110
Administrative Revenue	2 699 079 263	2 996 548 033	111
<b>Non-Tax Revenue</b>	<b>4 102 784 843</b>	<b>3 634 789 519</b>	<b>89</b>
<b>Total Tax and Non-Tax Revenue</b>	<b>57 357 396 890</b>	<b>55 657 399 237</b>	<b>97</b>

Source: Ministry of Finance

## 2. Operational Expenditure

Operational expenditure outturn accounts N\$52.8 billion against a budget of N\$53.1 billion. It represents an execution rate of 99.5 percent compared to 101.2 percent recorded in 2017/18. There has been notable improvement in the number of votes that overspent on the Operational expenditure reducing from four (4) in 2017/18 to two (2) in 2018/19. However, in terms of execution fourteen (14) votes underspent in 2018/19 compared to twelve (12) votes in 2017/18. Overall, operational expenditure was spent within the allowable margin of two (2%) percent.

**Table 2: Operational Budget Expenditure Outturn 2018/19 (Excluding Interest Payments)**

Vote No.	Vote Description	Total Revised Budget	Total Expenditure Outturn	Execution Rate
		N\$	N\$	
01	President	377 019 000	407 893 021	108,2%
02	Prime Minister	362 007 000	354 672 817	98,0%
03	National Assembly	107 538 000	103 601 607	96,3%
04	Auditor General	110 399 000	109 773 278	99,4%
05	Home Affairs and Immigration	445 159 000	402 025 093	90,3%
06	Safety and Security	4 890 991 000	4 887 930 641	99,9%
07	International Relations and Cooperation	781 675 000	759 742 460	97,2%
08	Defence	5 648 635 000	5 605 826 553	99,2%
09	Finance	4 313 054 000	4 244 405 328	98,4%
10	Ministry of Education, Art and Culture	13 203 079 000	13 230 905 140	100,2%
11	National Council	99 160 000	94 281 922	95,1%
12	Gender Equality and Child Welfare	1 204 373 000	1 198 094 645	99,5%
13	Ministry of Health and Social Services	6 432 381 000	6 586 495 497	102,4%
14	Ministry of Labour, Industrial Relations and Employment Creation	185 048 000	177 510 723	95,9%
15	Ministry of Mines and Energy	168 998 000	140 302 164	83,0%
16	Justice	208 542 000	201 334 440	96,5%
17	Urban and Rural Development	1 300 998 717	1 288 004 735	99,0%
18	Environment and Tourism	356 308 494	354 328 514	99,4%
19	Industrialization, Trade and SME Development	230 778 000	216 543 503	93,8%
20	Agriculture, Water and Forestry	1 048 568 442	1 005 859 515	95,9%
21	Judiciary	371 348 000	368 843 148	99,3%
22	Fisheries and Marine Resources	227 738 900	220 212 306	96,7%
23	Department of Works	670 660 000	601 593 620	89,7%
24	Department of Transport	1 372 795 717	1 381 136 577	100,6%
25	Land Reform	214 286 000	190 719 964	89,0%
26	National Planning Commission	160 395 000	158 867 563	99,0%
27	Sport, Youth and National Service	285 917 741	284 181 665	99,4%
28	Electoral Commission of Namibia	77 756 758	76 874 767	98,9%
29	Information and Communication Technology	432 930 000	429 810 796	99,3%
30	Anti Corruption Commission	58 855 000	57 664 549	98,0%
31	Veterans Affairs	702 426 000	701 929 358	99,9%
32	Higher Education, Training and Innovation	3 401 186 000	3 400 765 842	100,0%
33	Poverty Eradication and Social Welfare	3 437 619 000	3 410 736 965	99,2%
34	Public Enterprises	41 780 000	39 685 401	95,0%
35	Attorney General	206 747 000	198 231 301	95,9%
	<b>TOTAL</b>	<b>53 137 152 769</b>	<b>52 890 785 418</b>	<b>99,5%</b>
Source: Ministry of Finance				

### 3. Development Expenditure

Development expenditure outturn stood at N\$5.0 billion against a budget of N\$5.3 billion. Overall, development execution rate declined from 96.2 percent in 2017/18 to 94.8 percent on 2018/19

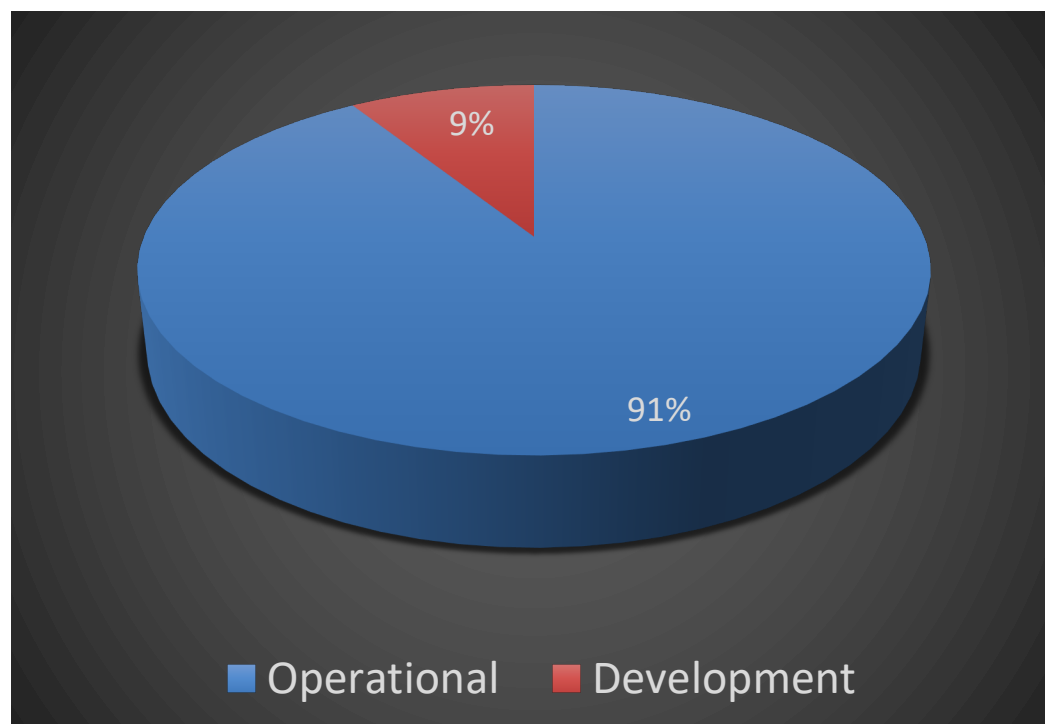
**Table 3: Development Budget Expenditure Outturn 2018/19**

Vote No.	Vote Description	Total Revised Budget	Total Expenditure Outturn	Execution Rate
		N\$	N\$	
01	President	28 514 000	28 514 000	100,0%
02	Prime Minister	-	-	
03	National Assembly	3 300 000	3 300 000	100,0%
04	Auditor General	-		
05	Home Affairs and Immigration	164 000 000	163 536 775	99,7%
06	Safety and Security	330 809 000	330 837 662	100,0%
07	International Relations and Cooperation	100 000 000	76 487 926	76,5%
08	Defence	435 480 000	435 447 733	100,0%
09	Finance	4 500 000	660 025	14,7%
10	Ministry of Education, Art and Culture	516 874 000	465 447 584	90,1%
11	National Council	-	-	
12	Gender Equality and Child Welfare	5 350 000	3 007 605	56,2%
13	Ministry of Health and Social Services	279 795 000	230 875 923	82,5%
14	Ministry of Labour, Industrial Relations and Employment Creation	4 357 000	313 105	7,2%
15	Ministry of Mines and Energy	82 473 000	70 977 169	86,1%
16	Justice	93 087 000	62 252 682	66,9%
17	Urban and Rural Development	560 203 283	539 914 012	96,4%
18	Environment and Tourism	42 255 506	29 122 410	68,9%
19	Industrialization, Trade and SME Development	106 700 000	106 246 308	99,6%
20	Agriculture, Water and Forestry	909 524 558	905 636 877	99,6%
21	Judiciary	-	-	
22	Fisheries and Marine Resources	24 359 000	10 565 260	43,4%
23	Department of Works	19 383 000	15 248 522	78,7%
24	Department of Transport	1 442 486 283	1 418 881 447	98,4%
25	Land Reform	151 750 000	132 600 822	87,4%
26	National Planning Commission	-	-	
27	Sport, Youth and National Service	4 138 259	3 904 424	94,3%
28	Electoral Commission of Namibia	961 242	961 242	100,0%
29	Information and Communication Technology	12 667 000	12 253 363	96,7%
30	Anti Corruption Commission	-	-	
31	Veterans Affairs	6 000 000	5 668 691	94,5%
32	Higher Education, Training and Innovation	20 986 000	20 986 000	100,0%
33	Poverty Eradication and Social Welfare	-	-	
34	Public Enterprises	-	-	
35	Attorney General	-	-	
	<b>TOTAL</b>	<b>5 349 953 131</b>	<b>5 073 647 566</b>	<b>94,8%</b>
Ministry of Finance				



The figure below depicts that Development budget accounts 9 percent of the total budget while Operational budget accounts for 91 percent of the total budget excluding statutory expenditure.

**Figure 1: % share of Operational and Development Budget FY 2018/19**



Source: Ministry of Finance

#### **4. Total Expenditure Outturn 2018/19**

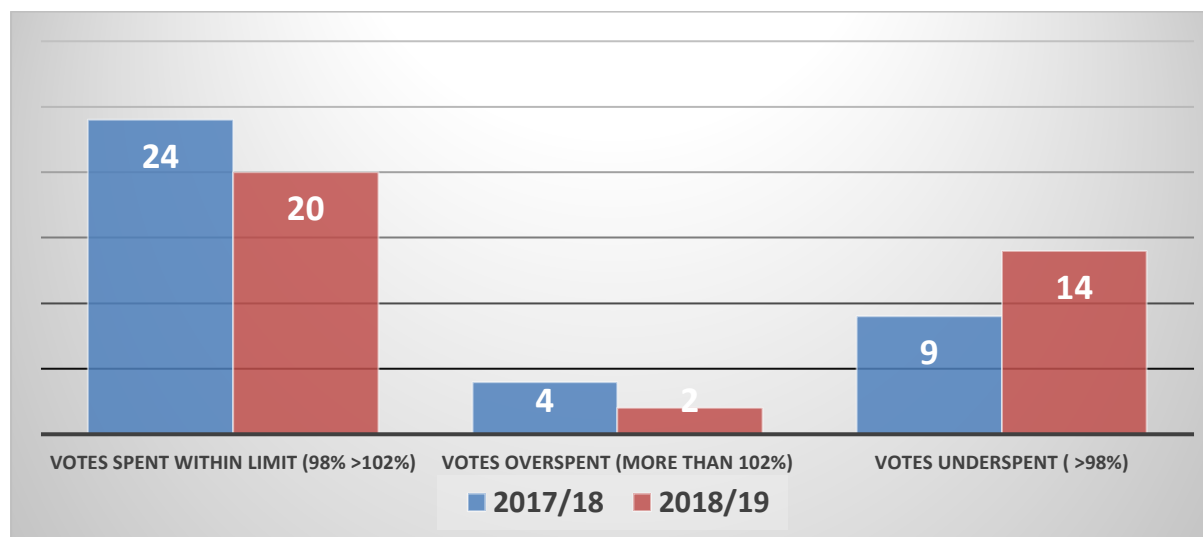
The FY 2018/19 total expenditure outturn (excluding Interest Payments) amounted to N\$57.9 billion against the budget of N\$58.4 billion, representing an execution rate of 99.1 percent. This represents 6.6 percent decline from N\$62 billion expended in FY 2017/18. As a percentage of GDP, Total Government expenditure recorded 33.6 percent, below the fiscal cap of 40 percent of GDP. The expenditure outturn is a function of the operational as well as development budget.

### Total 4: Expenditure Outturn 2018/19 (Excluding Interest Payments)

Vote No.	Vote Description	Revised Total Budget	Total Expenditure Outturn	Execution Rate
		N\$	N\$	
01	President	405 533 000	436 407 021	107,6%
02	Prime Minister	362 007 000	354 672 817	98,0%
03	National Assembly	110 838 000	106 901 607	96,4%
04	Auditor General	110 399 000	109 773 278	99,4%
05	Home Affairs and Immigration	609 159 000	565 561 869	92,8%
06	Safety and Security	5 221 800 000	5 218 768 303	99,9%
07	International Relations and Cooperation	881 675 000	836 230 385	94,8%
08	Defence	6 084 115 000	6 041 274 286	99,3%
09	Finance	4 317 554 000	4 245 065 352	98,3%
10	Ministry of Education, Art and Culture	13 719 953 000	13 696 352 724	99,8%
11	National Council	99 160 000	94 281 922	95,1%
12	Gender Equality and Child Welfare	1 209 723 000	1 201 102 251	99,3%
13	Ministry of Health and Social Services	6 712 176 000	6 817 371 419	101,6%
14	Ministry of Labour, Industrial Relations and Employment Creation	189 405 000	177 823 828	93,9%
15	Ministry of Mines and Energy	251 471 000	211 279 333	84,0%
16	Justice	301 629 000	263 587 123	87,4%
17	Urban and Rural Development	1 861 202 000	1 827 918 748	98,2%
18	Environment and Tourism	398 564 000	383 450 923	96,2%
19	Industrialization, Trade and SME Development	337 478 000	322 789 811	95,6%
20	Agriculture, Water and Forestry	1 958 090 000	1 911 496 393	97,6%
21	Judiciary	371 348 000	368 843 148	99,3%
22	Fisheries and Marine Resources	252 106 000	230 777 566	91,5%
23	Department of Works	690 043 000	616 842 142	89,4%
24	Department of Transport	2 815 282 000	2 800 018 024	99,5%
25	Land Reform	366 036 000	323 320 786	88,3%
26	National Planning Commission	160 395 000	158 867 563	99,0%
27	Sport, Youth and National Service	290 056 000	288 086 089	99,3%
28	Electoral Commission of Namibia	78 718 000	77 836 009	98,9%
29	Information and Communication Technology	445 597 000	442 064 159	99,2%
30	Anti Corruption Commission	58 855 000	57 664 549	98,0%
31	Veterans Affairs	708 426 000	707 598 048	99,9%
32	Higher Education, Training and Innovation	3 422 172 000	3 421 751 842	100,0%
33	Poverty Eradication and Social Welfare	3 437 619 000	3 410 736 965	99,2%
34	Public Enterprises	41 780 000	39 685 401	95,0%
35	Attorney General	206 747 000	198 231 301	95,9%
	<b>TOTAL</b>	<b>58 487 111 000</b>	<b>57 964 432 983</b>	<b>99,1%</b>
Source: Ministry of Finance				

The chart below reflects a reduction on votes, whereby twenty (20) votes spent within the ceiling of between 98 percent and 102 percent, compared to twenty-four (24) votes in 2017/18. Overspending slightly improved to two (2) votes compared to four (4) votes in 2017/18, while underspending increased to fourteen (14) votes in 2018/19 from nine (9) votes in 2017/18.

**Figure 2: Summary of Total Expenditure performance**



## 5. Budget Deficit Funding and Debt Outturn 2018/19

Expenditure for 2018/19 amounts to N\$57.9 billion excluding statutory. Statutory expenditure or interest payments on Government debt amounts to N\$7.1 billion for the year under review. This translate into a 9.7 percent of revenue or 2.7 percent of GDP, slightly below the fiscal target of 10 percent and 3 percent to revenue and GDP respectively. In total, expenditure amount to N\$65.1 billion including statutory, while revenue amounted to N\$55.6 billion. This resulted to the overall budget balance/budget deficit of N\$9.5 billion.

With regard to the above, the borrowing requirement of 2018/19 was raised successfully. The Government raised a total of N\$7.3 billion locally, in addition to a loan of N\$3.9 billion sourced from the African Development Bank (AfDB). This culminated to the total borrowing of N\$11.2 billion, well in line with the borrowing requirement of N\$11.0 billion stipulated at the onset of the review period.

The stock of Central Government debt rose during the fiscal year under review, in line with the funding requirements. The Government's total domestic debt increased by 13.8 percent to N\$55.3 billion at the end of the fiscal year. The stock of foreign debt rose by 21.7 percent to N\$32.2 billion, on the back of exchange rate depreciation and the loan from the AfDB. This resulted to the total debt stock of N\$87.5 billion at the end of the fiscal year, which is equivalent 46.3 percent of GDP. The stock of Central Government debt remained elevated during the period under review. During the year under review, Government has successfully redeemed one of its bonds (GC18), worth of N\$630 million.

## **6. Mid-Term budget Adjustment – 2018/19**

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 2018/19 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 2018/19 Mid-Term Budget Review.

The Operational Budget was revised upward with total amount of about N\$1.8 billion to cater for the critical needs of some votes until the end of Financial Year 2018/19. On the Development Budget, due to the recorded low execution rate for the period of April 2018 to September 2018, under the Mid-Year Review process, a downward revision of N\$1.8 billion was made mainly on capital projects with zero execution rate and as well on projects with absorption rate of less than 10%. However, with the adjustments on both Operational and Development they were recorded as nett-off and maintained the global appropriated budget ceilings of N\$58.4 billion for 2018/19 Financial Year.

## **7. Preliminary Budget outturn 2019/20**

### **7.1 Revenue Outturn**

The total revenue preliminary outturn (Tax and Non-Tax) for the financial year as at 31<sup>st</sup> March 2020 amounted to N\$59.6 billion against the total budget of N\$58.1 billion. This represents a collection of 103 percent.

**Table 5: Preliminary Revenue Outturn in NS (Apr - Mar) 2019/20**

<b>Estimate Source</b>	<b>Estimate FY 2018/19</b>	<b>Actual FY 2018/19</b>	<b>Collection Rate %</b>
Taxes On Income And Profit	21 782 694 973	26 426 721 599	121
Taxes on Property	216 386 692	171 719 864	79
Domestic Taxes On Goods And Services	12 851 809 285	12 078 681 583	94
Taxes On International Trade And Transactions	18 917 000 000	18 922 264 883	100
Other Taxes	201 845 470	104 224 371	52
<b>Tax Revenue</b>	<b>53 969 736 420</b>	<b>57 703 612 300</b>	<b>107</b>
Entrepreneurial And Property Income	1 410 720 000	257 397 763	18
Fines And Forfeitures	-	87 913 776	
Administrative Revenue	2 744 894 225	1 609 689 260	59
<b>Non-Tax Revenue</b>	<b>4 155 614 225</b>	<b>1 955 000 798</b>	<b>47</b>
<b>Total Tax and Non-Tax Revenue</b>	<b>58 125 350 645</b>	<b>59 658 613 098</b>	<b>103</b>
<b>Source: Ministry of Finance</b>			

## 7.2 Operational Budget

The total Operational preliminary expenditure outturn for the financial year as at 31<sup>st</sup> March 2020 amounted to N\$52.2 billion against the total budget of N\$53.6 billion. This represents an execution rate of 97.5 percent.

<b>Total 6: Preliminary Operational Expenditure Outturn Excluding Interest Payments in N\$ (Apr - Mar 2020)</b>				
<b>Vote No.</b>	<b>Vote Description</b>	<b>Total Budget</b>	<b>Total Expenditure</b>	<b>Execution Rate</b>
		<b>N\$</b>	<b>N\$</b>	
01	President	381 859 000	361 744 847	94,73%
02	Prime Minister	500 992 470	392 656 837	78,38%
03	National Assembly	113 516 000	108 525 383	95,60%
04	Auditor General	109 582 200	108 461 523	98,98%
05	Home Affairs and Immigration	505 852 387	396 030 883	78,29%
06	Safety and Security	5 112 861 650	5 050 931 185	98,79%
07	International Relations and Cooperation	820 160 159	810 332 636	98,80%
08	Defence	5 507 863 000	5 407 589 881	98,18%
09	Finance	4 393 667 000	4 426 183 649	100,74%
10	Ministry of Education, Art and Culture	13 302 049 580	13 203 775 996	99,26%
11	National Council	92 481 000	89 718 277	97,01%
12	Gender Equality and Child Welfare	1 301 603 267	1 246 862 281	95,79%
13	Ministry of Health and Social Services	6 674 563 609	6 538 069 526	97,96%
14	Ministry of Labour, Industrial Relations and Employment Creation	182 188 000	157 135 035	86,25%
15	Ministry of Mines and Energy	161 400 000	145 494 745	90,15%
16	Justice	229 771 000	219 964 107	95,73%
17	Urban and Rural Development	1 243 514 294	1 165 805 330	93,75%
18	Environment and Tourism	390 280 580	381 233 307	97,68%
19	Industrialization, Trade and SME Development	177 294 000	161 462 994	91,07%
20	Agriculture, Water and Forestry	1 074 467 057	1 052 861 972	97,99%
21	Judiciary	360 191 000	355 838 058	98,79%
22	Fisheries and Marine Resources	229 282 000	210 992 274	92,02%
23	Department of Works	585 830 000	555 315 711	94,79%
24	Department of Transport	955 646 000	978 747 550	102,42%
25	Land Reform	216 745 000	174 568 843	80,54%
26	National Planning Commission	167 242 000	150 818 983	90,18%
27	Sport, Youth and National Service	288 605 592	281 361 701	97,49%
28	Electoral Commission of Namibia	350 161 000	345 868 100	98,77%
29	Information and Communication Technology	354 103 000	368 756 987	104,14%
30	Anti Corruption Commission	60 320 000	58 667 402	97,26%
31	Veterans Affairs	730 624 700	727 443 874	99,56%
32	Higher Education, Training and Innovation	3 111 395 000	2 915 076 758	93,69%
33	Poverty Eradication and Social Welfare	3 679 149 000	3 498 544 739	95,09%
34	Public Enterprises	38 985 000	32 065 625	82,25%
35	Attorney General	202 851 000	191 314 519	94,31%
<b>TOTAL</b>		<b>53 607 096 545</b>	<b>52 270 221 521</b>	<b>97,51%</b>

**Source: Ministry of Finance**

### **7.3 Development**

The total Development preliminary expenditure outturn for the financial year as of 31<sup>st</sup> March 2020 amounted to N\$5.5 billion against the total development budget of N\$6.5 billion. This represents an execution rate of 84.6 percent.



<b>Total 7: Preliminary Development Expenditure Outturn Excluding Interest Payments in N\$ (Apr - Mar 2020)</b>				
<b>Vote No.</b>	<b>Vote Description</b>	<b>Total Budget</b>	<b>Total Expenditure</b>	<b>Execution Rate</b>
		<b>N\$</b>	<b>N\$</b>	
01	President	77 000 000	77 000 000	100%
02	Prime Minister	7 807 000	71 670	0,92%
03	National Assembly	2 630 440	2 598 545	98,79%
04	Auditor General	-	-	
05	Home Affairs and Immigration	170 641 613	138 244 789	81,01%
06	Safety and Security	438 079 350	380 217 379	86,79%
07	International Relations and Cooperation	121 113 841	95 031 017	78,46%
08	Defence	375 321 000	348 570 970	92,87%
09	Finance	8 000 000	3 609 096	45,11%
10	Ministry of Education, Art and Culture	527 613 000	502 580 591	95,26%
11	National Council	-	-	
12	Gender Equality and Child Welfare	74 329 907	73 883 617	99,40%
13	Ministry of Health and Social Services	198 189 391	187 010 380	94,36%
14	Ministry of Labour, Industrial Relations and Employment Creation	6 000 000	2 428 911	40,48%
15	Ministry of Mines and Energy	63 763 070	52 288 512	82,00%
16	Justice	96 227 000	92 782 513	96,42%
17	Urban and Rural Development	738 719 706	517 799 553	70,09%
18	Environment and Tourism	56 874 420	41 357 980	72,72%
19	Industrialization, Trade and SME Development	49 387 000	39 565 565	80,11%
20	Agriculture, Water and Forestry	940 049 943	785 267 351	83,53%
21	Judiciary	-	-	
22	Fisheries and Marine Resources	10 710 000	1 760 620	16,44%
23	Department of Works	11 366 000	10 913 319	96,02%
24	Department of Transport	2 137 894 568	1 884 075 576	88,13%
25	Land Reform	280 047 000	153 297 925	54,74%
26	National Planning Commission	80 842 000	80 842 000	100,00%
27	Sport, Youth and National Service	5 485 798	5 080 747	92,62%
28	Electoral Commission of Namibia	-	-	
29	Information and Communication Technology	18 452 000	18 441 231	99,94%
30	Anti Corruption Commission	-	-	
31	Veterans Affairs	8 517 000	8 252 784	96,90%
32	Higher Education, Training and Innovation	25 986 000	25 986 000	100,00%
33	Poverty Eradication and Social Welfare	-	-	
34	Public Enterprises	-	-	
35	Attorney General	-	-	
	<b>TOTAL</b>	<b>6 531 047 047</b>	<b>5 528 958 643</b>	<b>84,66%</b>

**Source: Ministry of Finance**

## **7.4 Total Expenditure**

Total preliminary expenditure outturn for the financial year as of 31<sup>st</sup> March 2020 amounted to N\$57.7 billion against the total year budget of N\$60.1 billion. This represents an execution rate of 96 percent.

**Total 8: Preliminary Total Expenditure Outturn Excluding Interest Payments in N\$ (Apr - Mar 2020)**

Vote No	Vote Description	Total Budget	Total Expenditure	Execution Rate
		N\$	N\$	
01	President	458 859 000	438 744 847	96%
02	Prime Minister	508 799 470	392 728 507	77%
03	National Assembly	116 146 440	111 123 929	96%
04	Auditor General	109 582 200	108 461 523	99%
05	Home Affairs and Immigration	676 494 000	534 275 672	79%
06	Safety and Security	5 550 941 000	5 431 148 563	98%
07	International Relations and Cooperation	941 274 000	905 363 653	96%
08	Defence	5 883 184 000	5 756 160 852	98%
09	Finance	4 401 667 000	4 429 792 745	101%
10	Ministry of Education, Art and Culture	13 829 662 580	13 706 356 587	99%
11	National Council	92 481 000	89 718 277	97%
12	Gender Equality and Child Welfare	1 375 933 174	1 320 745 899	96%
13	Ministry of Health and Social Services	6 872 753 000	6 725 079 906	98%
14	Ministry of Labour, Industrial Relations and Employment Creation	188 188 000	159 563 946	85%
15	Ministry of Mines and Energy	225 163 070	197 783 258	88%
16	Justice	325 998 000	312 746 620	96%
17	Urban and Rural Development	1 982 234 000	1 683 604 883	85%
18	Environment and Tourism	447 155 000	422 591 287	95%
19	Industrialization, Trade and SME Development	226 681 000	201 028 559	89%
20	Agriculture, Water and Forestry	2 014 517 000	1 838 129 322	91%
21	Judiciary	360 191 000	355 838 058	99%
22	Fisheries and Marine Resources	239 992 000	212 752 894	89%
23	Department of Works	597 196 000	566 229 030	95%
24	Department of Transport	3 093 540 568	2 862 823 125	93%
25	Land Reform	496 792 000	327 866 768	66%
26	National Planning Commission	248 084 000	231 660 983	93%
27	Sport, Youth and National Service	294 091 390	286 442 449	97%
28	Electoral Commission of Namibia	350 161 000	345 868 100	99%
29	Information and Communication Technology	372 555 000	387 198 219	104%
30	Anti Corruption Commission	60 320 000	58 667 402	97%
31	Veterans Affairs	739 141 700	735 696 658	100%
32	Higher Education, Training and Innovation	3 137 381 000	2 941 062 758	94%
33	Poverty Eradication and Social Welfare	3 679 149 000	3 498 544 739	95%
34	Public Enterprises	38 985 000	32 065 625	82%
35	Attorney General	202 851 000	191 314 519	94%
	<b>TOTAL</b>	<b>60 138 143 592</b>	<b>57 799 180 164</b>	<b>96%</b>

**Source: Ministry of Finance**

## VOTE 01 - OFFICE OF THE PRESIDENT

### VOTE 01 - OFFICE OF THE PRESIDENT

#### 1. Mandate of the Vote

The President shall be the Head of State and of Government and the Commander in Chief of the Defence Force. The executive power of the Republic of Namibia shall vest in the President and the Cabinet. Except as may be otherwise provided in 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)

<b>Breakdown \ Year</b>	<b>2018/2019</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	99 765 000	119 535 835
Goods and Other Services	86 382 946	90 926 598
Subsidies and Other Current Transfers	188 985 054	195 314 562
Acquisition of Capital Assets (Operational)	1 886 000	1 879 771
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>377 019 000</b>	<b>407 656 765</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	25 014 000	25 014 000
Capital Transfers (Development)	3 500 000	3 500 000
<b>Development Budget</b>	<b>28 514 000</b>	<b>28 514 000</b>
Total State Revenue	405 533 000	436 170 765
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>405 533 000</b>	<b>436 170 765</b>

## VOTE 01 - OFFICE OF THE PRESIDENT

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/2019		
					Estimate	Actual	Execution rate(%)
01	Security Management, Supervsion and Support Services						0.00
		01	Coordination and Support Services, Host Official Functions	02	217 651 054	225 987 941	103,83
							0.00
							0.00
							0.00
Sub-Total					217 651 054	225 987 941	103,83
02	Marginalised and Disability Affairs						0.00
			Marginalised Communities	05	72 318 000	77 439 159	107,08
			Disability Affairs	06	18 877 000	23 786 671	126,01
							0.00
							0.00
Sub-Total					91 195 000	101 225 830	111,00
03	Protection aof National Constitution						0.00
			Government Function , Protection and Administration				0.00
			Presidencu Vice President		75 084 946	80 980 664	107,85
					8 031 000	11 201 089	139,47
							0.00
Sub-Total					83 115 946	92 181 753	110,91
04	Democracy Consolidation Promotion						0.00
			Democracy management		13 571 000	16 775 241	123,61
							0.00
							0.00
							0.00
Sub-Total					13 571 000	16 775 241	123,61
Vote-Total					405 533 000	436 170 765	107,55

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

#### Programme 01: Supervision and Support Services

- Successfully supported all the users in the presidency in order to enhance ICT Capacity. All IT Systems and Networks in all offices in the presidency were maintained and upgraded to keep up with current Information Technology trends.

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

### ***Audio Visual Support and Maintenance***

- The IT Division with limited skills in Audio and Video together with a service provider managed to maintain and keep all Audio and Video equipment in the presidency operational. This equipment was successfully used mostly during Official events of the Presidency.

### ***System Development and Support***

- On system development, the IT Helpdesk System was launched and is now operational. The IT Website maintenance and regular updates were completed. Terms of Reference and specifications for the Training System were also completed and commencement of the development of the system began.

## **Programme 02: Marginalized Communities and People with Disabilities**

### **Marginalised Communities**

The main objective of the Marginalized Communities Development Program is to integrate the San, Ovatie and Ovatiimba communities into the mainstream economy.

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

- **EDUCATION SUPPORT**
- **LIVELIHOOD SUPPORT**
- **LAND REDISTRIBUTION**

### **Education Support**

#### **Achievements**

- The intake for 2018/19 financial year was 764 for learners at primary and High school and students at tertiary institutions.
- 70% of learners at primary schools were promoted to the next grades during 2018/19 financial year.
- About 90% of the first year, 60% of the 2<sup>nd</sup> year, 95% of the 3<sup>rd</sup> year and 75% of the 4<sup>th</sup> year students passed during the 2018/19 financial year. A good example is a Law graduate who got appointed at the Ministry of Justice after she completed her studies 2018.
- The **Back to School and Stay at School campaign** is continuing to make sure that marginalized communities attend school without any discrimination. Various items such as schoolbags, stationery (pens, pencils, sanitation pads and calculators etc.) given during the campaign to encourage learners in all regions. Learner numbers have improved drastically in all regions.
- All learners from the marginalized communities are transported in all regions to and from school, to do away with the high dropout.
- Students at higher learning institutions are getting full financial support, which is actually not a loan, the only condition is for these students to complete their studies successfully.

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

### **Livelihood support**

#### **Achievements**

- The provision of decent funeral services continues, between 50 to 70 deceased were buried during the year under review.
- The government of the Republic of Namibia continuous to ensure feeding of the marginalized communities on a monthly basis.
- Over 21 000 households (about 105 000 people) were fed for 2018/19.
- Due to the timely provisioning of the food, no malnutrition or dead was reported during the year under review. The severe draught is having a negative impact on the already poor communities and as a result the feeding of these communities was such a great success.

### **Resettlement and Relocation**

The San communities of Otjinene were relocated to their new destination.

#### **Achievements**

The rate of social and economic integration of the marginalised communities was increased. No person from the marginalized communities has been reported dead due to hunger. Community livelihood projects has improved in terms of income generating for self-sustenance.

- A total of 26 low cost houses has been constructed in Omundaungilo
- Water infrastructure erected at Omundaungilo (Two tanks with stands and a pipeline)
- ECD center has been constructed in Omundaungilo
- The 26 houses of Omundaungilo electrified
- Two low cost houses constructed at Namapan
- The back to school and stay at school campaign was executed
- Humanitarian support provided to 30 villages in the Tsumkwe area.
- Community gardens revamped at Namapan, Likwaterera, Belalaika, Toevlug and Onerayaorua.
- Transportation provided to learners in all ten regions

### **People with Disabilities**

#### **Baseline register for persons with disabilities**

- About 3 400 people were registered on the data base.



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

### **Access to services for persons with disabilities**

- About 1156 people with disability were identified, 632 referred and 596 accessed different services through referrals in the regions, e.g. Health, education, social pensions as well as issued recommendation letters.

### **The Student grant programme**

- Thirty (30) students with disability benefited from the programme. Omusati 7, Kavango East Region 7, Oshana 4, Oshikoto 3, Ohangwena 2, Erongo 2, Zambezi 2, Kunene 1, Khomas 1, Omaheke 1. 17 were females, 13 were male.
- The funding catered for their tuition, accommodation, transport and more importantly reasonable accommodation like sign language interpretation, visual equipment's etc. About N\$1 Million was spend on tuition, accommodation and transport, N\$1 Million on reasonable accommodation and N\$500 Thousand on sign language training.

### **Programme 03: Protection of National Constitution**

#### **Achievements**

- Annual Meeting: Council of Traditional Leaders conducted
- Repatriation of the Hendrik Witbooi Bible ceremony undertaken
- National Land Conference held
- Official inauguration of the Oshikoto Regional Headquarters and Class A Police Station – Omuthiya conducted
- National Clean-up campaign carried out
- Renaming of UNAM Health facility undertaken
- Opening of Legal Year;

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

#### **Achievements**

The renovation of a private residence for the Founding President has been successfully completed and the Office ensured that regular inspection and reporting on physical infrastructure in the Office and the residence was done.

## VOTE 01 - OFFICE OF THE PRESIDENT

### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/2019</b>	
	<b>Estimate</b>	<b>Actual</b>
Unclaimed Cheques	0	2 414 069
Miscellaneous	50 000	1 216 255
<b>Total</b>	<b>50 000</b>	<b>3 630 324</b>

## VOTE 02 - OFFICE OF THE PRIME MINISTER

## VOTE 02 - OFFICE OF THE PRIME MINISTER

### 1. Mandate of the Vote

The Prime Minister is mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, as head of administration advice and assist the President in the execution of Government functions. In support of the above, the Office Prime Minister coordinates the work of various OMAs; coordinates the work Cabinet and provides secretarial services to the Cabinet, the Public Service Commission and the Public Office Bearer's Commission. The Office of the Prime Ministers also oversee the public service management and coordinates disaster risk management.

### 1.2. Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	181 021 059	177 516 120
Goods and Other Services	105 454 781	102 610 991
Subsidies and Other Current Transfers	74 663 760	74 229 475
Acquisition of Capital Assets(Operational)	867 400	284 171
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>362 007 000</b>	<b>354 640 758</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	362 007 000	354 640 758
<b>Development Partners</b>		
<b>Grand Total</b>	<b>362 007 000</b>	<b>354 640 758</b>

## VOTE 02 - OFFICE OF THE PRIME MINISTER

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Administration Government Leadership	01	Provide efficient administrative support to Hon Prime Minister	MD01	19,704,860	18,659,593	94.70
Sub-Total					19,704,860	18,659,593	94.70
02	Coordination of Disaster Management	02	Coordinate National Disaster Risk Management	MD02	57,345,900	57,093,033	99.56
Sub-Total					57,345,900	57,093,033	99.56
03	Champion Public Service Management	03	Drive the Public Service Innovation and Reform Initiatives	MD04	4,870,000	4,716,702	96.85
		04	Coordinate Human Resources Planning and Development	MD08	18,290,809	17,872,483	97.71
		05	Coordinate Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations.	MD09	12,107,240	11,893,831	98.24
		06	Coordinate and monitor Performance Management, Business Process Reengineering and Customer Service Charters in the Public Service	MD10	12,524,140	11,978,043	95.64
		07	Coordinate Public Service Organisational Development and Grading	MD11	12,146,370	12,027,401	99.02
Sub-Total					59,938,559	58,488,460	97.58
04	Improve the Constitutional obligation of the Public Service Commission	08	Provide advice and recommendation to President and Government on Public Service Human Resources and other related matters	MD05	27,109,500	26,831,018	98.97
Sub-Total					27,109,500	26,831,018	98.97
05	Improve Public Service Information Technology Management	09	Coordinate and Manage Public Service E- governance and ICT Infrastructure	MD06	67,743,100	67,482,904	99.62
Sub-Total					67,743,100	67,482,904	99.62
06	Improve Cabinet Administration Support Management	10	Provide administrative support to Cabinet	MD07	14,096,260	13,732,391	97.42
Sub-Total					14,096,260	13,732,391	97.42
07	Improve Policy Co-ordination and Support Services	11	Provide efficient and effective Human, financial, IT and logistical support to OPM Departments and Directorates	MD03	116,068,821	112,353,359	96.80
Sub-Total					116,068,821	112,353,359	96.80
Vote-Total					362,007,000	354,640,758	97.97

## **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**

Provided support to the Prime Minister to fulfil her role in the National Assembly, Cabinet and to achieve other National objectives. 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. Coordinated 2nd National Land Conference.

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

##### **Achievements**

The programme achieved 80% in development of a Disaster Risk Reduction (DRR) Framework. The completion of this framework will improve coordination and information sharing on DRR activities.

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

##### **Achievements**

- 90% progress made toward the development of the innovation policy.

Submitted a draft Public Service Innovation Policy that was widely consulted and validated, to OPM Top Management. Drafted a Knowledge Management Strategy. Submitted a report on Citizens Feedback, based on the Suggestion Box Implementation in the 2018/19 financial year.

- 46% was achieved on the development and review of HR, Remuneration and Industrial Relations Frameworks.
- Performance Management System (PMS) and Business Process Reengineering (BPR) implementation monitoring was 100% achieved.

Twenty-three (23) OMAs have identified 33 processes for re-engineering since the revision of the BPR framework in 2015. Out of the 33 processes, twenty (20) of them have completed the stage of designing the desired processes (To-Be); Eight (8) have finalized the As-Is mapping and are busy with the To-Be process mapping while five (5) processes have not yet commenced with the re-engineering exercises. The table in Annexure A gives a summary progress report on each of the identified processes. Out of forty six (46) OMAs and RCs, eighteen (18) have launched the charters, eighteen (18) have charters and are about to launch and 10 are still to review or develop their

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

charters. All Permanent Secretaries consistently made their quarterly reviewed. Ministers' Performance Agreement Reports have been analysed quarterly and submitted to Prime Minister. The implementation of the PMS M&E Tool has matured, however an automated PMS is still needed; and there have been improvement in the OMAs and RCs' quarterly reporting.

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

#### **Achievements**

100 % of planned HR Audit and Post Implementation Audit were conducted through 11 O/M/As that were targeted for the HR Audit and 28 institutions (O/M/As and RCs) for the Post Implementation Audit. And through that, a reduction in none adherence to relevant HR's laws by O/M/As and RCs was achieved.

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

#### **Achievements**

Four (4) of the key Government Services service were developed and are accessible online. This a 100% achievement.

Completed the development and implementation of E-Death Notification and Tracking System. The online presence of government was also extended further and improved by redesigning five OMAs and RCs websites as well as adding two new websites. Configured and rolled the Government IT Service Desk to two OMAs. The implementation includes the development of operational procedures and guidelines for the implementation of the policy. Train and certify Internal IT Audit Team, create awareness on the Revised IT Policy, review current IT structures of OMAs and align roles to IT Service Management (ITSM) Framework, train and certify IT Staff in OMAs to the required levels of competency to perform ITSM roles. Implement relevant ITSM process in OMAs and carry out Audit Compliance Assessments in OMAs. The Standards and Guidelines necessary for the implementation of the Revised IT Policy for the Public service 2017 have been developed. Public Service e-Governance Policy was revised in consultation with Ministry of Communication and Technology (MICT) and the International Telecommunications Union (ITU). Security Information and Event Management (SIEM) was set up for security analysis and providing reports on security breaches based on real time event log. Drafted Disaster Recovery Procedures intended to guide the PSITM Department in the event of disaster.

The services have been brought closer to the citizens. People no longer need to travel long distance and wait in long queues to access government services.



## VOTE 02 - OFFICE OF THE PRIME MINISTER

### Programme 06: Improve Cabinet Administration Support Management

#### Achievements

Bi-Annual Feedback Reports on the Implementation of Cabinet Decisions submitted to Cabinet. Standardized Framework for Cabinet Committee Operations into Revised Cabinet Handbook. Technical and Professional Services were provided to Cabinet on a weekly basis. Hence, 100% of coordination of policy making process was achieved.

### Programme 07: Improve Policy Co-ordination and Support Services

#### Achievements

The OPM budget was controlled and managed up to an execution rate of 98%. Procurement Plan developed. Coordinated the Annual Plan reviews for 2018/19 as well as the preparation of the Annual Plan for 2019/20. Budget was executed within the Treasury allocated ceiling and on planned and budgeted activities

## 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	15 000	328 859	-313 859
IT Services	200 000	0	200 000
<b>Total</b>	<b>215 000</b>	<b>328 859</b>	<b>-113 859</b>

## VOTE - 03 NATIONAL ASSEMBLY

## VOTE - 03 NATIONAL ASSEMBLY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	78 218 317	76 292 474
Goods and Other Services	26 587 108	24 726 086
Subsidies and Other Current Transfers	2 732 575	2 583 047
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>107 538 000</b>	<b>103 601 607</b>
Operational Capital		
Acquisition of Capital Assets (Development)	3 300 000	3 300 000
Capital Transfers (Development)		
<b>Development Budget</b>	<b>3 300 000</b>	<b>3 300 000</b>
Total State Revenue Fund Appropriation	110 838 000	106 901 607
<b>Development Partners</b>		
<b>Grand Total</b>	<b>110 838 000</b>	<b>106 901 607</b>

## VOTE - 03 NATIONAL ASSEMBLY

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Legislative Management						
		01	Enactment of Laws	MD01	18 636 507	17 610 636	94,50
Sub-Total					18 636 507	17 610 636	94,50
02	Policy Co-ordination and Support Services						
		02	Parliamentary Coordination & Support Services	MD02	22 535 909	21 171 289	93,94
		03	Information Services	MD03	10 030 258	9 464 915	94,36
		04	Committee Services	MD04	56 801 837	56 016 231	98,62
		05	Legal Services	MD05	2 833 489	2 638 536	93,12
Sub-Total					92 201 493	89 290 971	96,84
Sub-Total							
Vote-Total					110 838 000	106 901 607	96,45

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

#### Programme 01: Legislative Management

##### Achievements

- Twenty (20) Bills were tabled of which seventeen (17) were passed without amendments 3 with amendments.
- Eighteen (18) international instruments of which seventeen (17) were adopted and one (1) was taken note off.
- Sixteen (16) Motions were tabled of which four (4) were adopted, 3 were taken note-off, 1 lapsed, 7 referred to Standing Committees, 1 withdrawn and 1 was rejected
- One hundred and thirty-five (135) Questions were tabled with notice of which one hundred and twenty-seven (127) were replied to while eight (8) questions lapsed.
- Thirty-four (34) questions were asked without Notice (verbal) and two (2) questions were ruled out of order.

## VOTE - 03 NATIONAL ASSEMBLY

### Programme 02: Policy Co-Ordination and Support Services

#### Achievements

- During 2018/2019 Financial Year **96.45%** of the budget vote was executed.
- The revamping of sewerage line project within the courtyard; 98% of C1 Conference Hall' renovation work was completed and the remaining work was carried over to the next Financial Year.
- The Secretariat participated in ZIM/ZAM/BOTS annual seminar in Livingstone; Commonwealth Westminster Seminar; IFLA Conference Kuala-lumpur; Malaysia; APPLISA in Gaborone, Botswana; benchmarking programmes to the Ugandan and Kenyan Parliaments.
- Procurement of Microsoft SharePoint and the revamping of ICT Training Resource Centre were successfully done. The programme subscribed to the *e-newspapers* namely; The Namibian and New Era. Eighteen (18) new books for the Parliament Library and various hardware and software were procured. Under the programme "*Know Your Parliament*" public education on parliamentary procedures and processes was conducted in two regions. Participation in annual trade fairs was conducted in Oshana and Ohangwena Regions.
- Six (6) Consultations with stakeholders were undertaken to scrutinize motions and bills referred to Committees. Oversight visits to capital projects were carried out in all regions to assess the level of implementation and compliance. Five (5) public hearings on motions, bills and audit reports were conducted in various regions. Committees participated in various Regional and International Conferences, Workshops and Seminars. Eight (8) Committee reports were tabled and adopted in the House. Thirty-five (35) audit reports for Office/Ministries/Agencies (OMAs) and State Owned Enterprises (SOEs) were reviewed.
- A legal opinion was provided to the Parliamentary Standing Committee on Constitutional and Legal Affairs, seven Bills were summarized, three Memorandums of Understanding (MoU) were prepared and a written Legal Comment on the Joint Rules of Joint Sitting of Parliament was prepared and submitted to the Joint Session of the Standing Committees on the Rules and Orders of Parliament.

#### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Audit Fees			0
Private Telephone Calls			0
Miscellaneous	5,000	701	4,299
<b>Total</b>	<b>5,000</b>	<b>701</b>	<b>4,299</b>

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

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

### **1. Mandate of the Vote**

The Auditor-General of Namibia is mandated to audit the State Revenue Funds in terms of Article 127 of the Constitution of the Republic of Namibia. Duties and Powers of the Auditor-General are provided in the State Finance Act, 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 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.

## VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	88 152 000	87 772 287
Goods and Other Services	20 152 000	20 023 572
Subsidies and Other Current Transfers	180 000	63 763
Acquisition of Capital Assets(Operational)	1 915 000	1 913 656
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>110 399 000</b>	<b>109 773 278</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	110 399 000	109 773 278
<b>Development Partners</b>		
<b>Grand Total</b>	<b>110 399 000</b>	<b>109 773 278</b>

## VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Net Execution rate(%)
01	Public Expenditure Oversight						
		01	Oversight of Public Resources	MD03	70,741,000	70,371,695	99.48
Sub-Total					70,741,000	70,371,695	99.48
02	Supervision & Support Services						
		02	Independence and Legal Framework	MD01	4,699,000	4,689,446	99.80
Sub-Total					4,699,000	4,689,446	99.80
99	Policy Co-ordination and support services						
		99	Co-ordination & Support Services	MD02	34,959,000	34,712,137	99.29
Sub-Total					34,959,000	34,712,137	99.29
Vote-Total					110,399,000	109,773,278	99.43

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

#### Programme 01: Public Expenditure Oversight

##### Achievements

##### Finalize 37 Government Audit Reports

The Office finalized thirty-seven (37) government audit reports during the 2018/2019 financial year. From the 37 reports, two (2) are compliance audit reports and the summary report is in the process to be finalized.

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

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

### **Finalize 80 Accrual Based Audit Reports**

The Office was able to finalize 114 of the planned 80 accrual-based audits. This was mainly due to backlog audits that were performed concurrently with the current year audits. The target was achieved due to audits being done concurrently with the current audit cycle.

### **Finalize 3 Performance Audit Reports**

The Office managed to produce 2 performance audit report by 31 March 2019. This was due to backlogs of previous year's audits and delays in receiving comments on the audit report from the auditees. This Performance report assessed the effectiveness of the Government's implementation of laws and regulations in combating gender based Violence (GBV) as well as the management and administration of Food Safety in Namibia.

### **Finalize 2 Follow-Up Performance Audit Reports**

The Office produced 2 follow up reports on the delay in Business registrations and the delay in the procurement of school materials.

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. These follow-up was done to determine if the recommendations of the Performance Audit report on Delays in Business registration and the delays in the procurement of school materials were implemented.

### **Finalize 2 Environmental Audit Reports**

The Office did not manage to produce any environmental audit report by the end of March 2019.

### **Finalize 0 Forensic Audit Reports**

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

### **Finalize 2 Information Systems Audit Report**

Conducted 3 audits on IT systems of Office of the Vice-President: Veterans Affairs, Omaheke Regional council and Ministry of Finance. Conducted 1 pilot audit on the Office of the Auditor-General

Information systems audit assess the risks or threats that may influence the Confidentiality, Integrity and Availability of Information systems during 2018/19.

### **Finalize 1 Transversal Audit Report**

This target was not met due to other audit assignments and staff turnover/movement.

### **Finalize 1 Other Special Audit Report**

Two special audits where performed on the African Union (AU) and ESSAG.



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

### **Carry Out 120 Asset Inspections**

The Office carried out 47 of the planned 120 asset inspection audits. More asset inspections could not be carried out due to financial constraints.

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.

### **80% 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.”

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

### **3 Quality Assurance Reviews Carried Out**

The target was not achieved. Quality Assurance division was not fully functional, only started with two personnel in October and November 2017 and has managed to conduct only three follow-up reviews on financial audit individual files, three follow-up reviews on performance audit individual files and one quality assurance review on compliance audit individual file.

Conducting quality reviews is aimed at establishing the degree of implementation of recommendations made on the previous individual reviews to improve the quality of audit outcomes and to build trust, confidence and credibility between the Office of the Auditor-General and its stakeholders. However, the level of compliance on the standard was not measured.

### **90% of Audit Bill finalized**

The target of 80% was reached. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General.

### **128 Audit reports signed off by the Auditor-General**

The target was over achieved as the Auditor-General signed off 160 reports by the 31 March 2019. 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.

## VOTE 04 - OFFICE OF THE AUDITOR-GENERAL

### 40% of the five-year strategic plan (2017/18-2021/22) implemented

The Office is implementing its third strategic plan for the period 2017-2022. All Directorates and Divisions within the Office are contributing towards the achievement of the overall objectives of the Office. The mandate of the Office is to audit and produce audit reports which achieved as targeted. The 40% targeted for the execution of the Strategy for the year under review was achieved as targeted.

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

#### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Private Telephone Calls	18 000	20 168	-2 168
Unclaimed/Stale Cheques	0	0	0
Miscellaneous	5 000	400 466	-395 466
Audit Fees	1 520 000	1 530 167	-10 167
<b>Total</b>	<b>1 543 000</b>	<b>1 950 801</b>	<b>-407 801</b>

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

## 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 and provision of international protection and support to asylum seekers and refugees. The Ministry also ensure that the government has the demographic statistics it needs for planning purposes.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	268 116 000	266 359 634
Goods and Other Services	176 464 000	135 347 684
Subsidies and Other Current Transfers	79 000	78 611
Acquisition of Capital Assets (Operational)	500 000	239 163
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>445 159 000</b>	<b>402 025 093</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	164 000 000	163 536 775
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>164 000 000</b>	<b>163 536 775</b>
Total State Revenue Fund Appropriation	609 159 000	565 561 869
<b>Development Partners</b>		
<b>Grand Total</b>	<b>609 159 000</b>	<b>565 561 869</b>

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Civil Registration						
		01-03	Management of population registration system	MD03	234 117 500	226 221 357	96.63
Sub-Total					234 117 500	226 221 357	96.63
02	Immigration Control and Citizenship						
		02-04	Management of Permits and Citizenship	MD04	41 511 500	21 397 456	51.55
		03-06	Establishment and Regulation of ports of entry and exits	MD06	143 199 500	147 790 480	103.21
Sub-Total					184 711 000	169 187 936	91.60
03	Refugee Administration						
		03-07	International Protection of Asylum Seekers and Refugees	MD07	12 708 250	7 083 233	55.74
Sub-Total					12 708 250	7 083 233	55.74
04	Administration						
		04-01	Policies supervision	MD01	5 041 500	4 662 061	92.47
		04-02	Coordination and Support	MD02	114 625 950	114 721 479	100.08
		04-05	Information and Technology Support	MD05	57 954 800	43 685 803	75.38
Sub-Total					177 622 250	163 069 343	91.81
Vote-Total					609 159 000	565 561 869	92.84

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

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

#### **Programme 01: Civil Registration**

Percentage of population issued with national documents

#### **Achievements**

110 258 ID cards were produced;

- Seventy-three thousand Two Hundred and seventy-five (73 275) National Identity cards were printed (First timer applicants)
- Twenty-seven thousand six hundred and two (27 602) duplicate of National Identity cards were printed
- One hundred and thirty (130) Permanent Residence Permit holders (PRP) National identity cards were printed
- Five thousand, five hundred and ten (5 510) applications for change of particulars were processed
- Fifty-two (52) applications for change of citizenship were processed
- Three thousand six hundred and eighty-nine (3 689) 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

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

### Number of ID Applications per Office

Office	Total	Office	Total
Ohangwena (Eenhana) Regional Office	9 466	Mariental Sub Regional Office	2 703
Omaheke (Gobabis) Regional Office	4 984	Kavango West (Nkurenkuru) Regional Office	1 558
Grootfontein Sub Regional Office	2 510	Okahandja Sub Regional Office	2 130
Zambezi (Katima Mulilo) Regional Office	4 080	Okahao Sub Regional Office	1 327
/Karas (Keetmanshoop) Regional Office	3 682	Okakarara Sub Regional Office	558
Khomas (Windhoek) Regional Office	27 086	Okongo Sub Regional Office	778
Khorixas Sub Regional Office	428	Omaruru Sub Regional Office	917
Luderitz Sub Regional Office	564	Omungwelume Sub Regional Office	3
Oshikoto (Omuthiya) Regional Office	4 583	Ondangwa Sub Regional Office	6 670
Kunene (Opuwo) Regional Office	3 414	Oshana (Oshakati) Regional Office	10 054
Otavi Sub Regional Office	250	Otjozondjupa (Otjiwarongo) Regional Office	3 167
Omusati (Outapi Regional) Office	6 075	Outjo Sub Regional Office	1 148
Rehoboth Sub Regional Office	2 489	Ruacana Sub Regional Office	1 034
Kavango East (Rundu) Regional Office	8 256	Erongo (Swakopmund) Regional Office	5 439
Tsumeb Sub Regional Office	2 842	Tsumkwe Sub Regional Office	59
Usakos Hospital Office	176	Walvis bay Sub Regional Office	5 588
Mobile Registrations	2 118	Karibib Sub Regional Office (Temporarily closed)	91
Karasburg Sub Regional Office	324	Kahenge Sub Regional Office (Closed & moved to Nkurenkuru)	6

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

### Birth certificates

#### Statistical Overview of Birth Registration per region (2018/19)

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	1 565	1031	635	39	87	249	221	898	4 725
Erongo Region	4 240	1 827	1341	127	87	79	98	715	8 514
Hardap Region	1024	971	835	79	64	11	10	124	3 118
Kavango East	1240	2 043	2 101	350	120	84	64	89	6 091
Kavango West	189	733	897	76	48	23	17	50	2 033
Khomas Region	10 305	6 083	2 434	90	73	39	38	854	19 916
Kunene Region	654	1150	1744	109	49	15	10	51	3 782
Ohangwena Region	1365	2 861	2 975	158	35	21	12	13	7 440
Omaheke Region	641	280	967	95	75	53	35	152	2 298
Omusati Region	1 846	2 370	2 276	1151	207	98	87	112	8 147
Oshana Region	5 849	4 172	3 490	121	77	46	28	41	13 824
Oshikoto Region	732	1105	1146	161	160	70	36	57	3 467
Otjozondjupa Region	1 834	1 510	835	67	62	48	40	92	4 488
Zambezi Region	671	958	1564	65	40	10	10	27	3 345
<b>Total</b>	<b>32 155</b>	<b>27 094</b>	<b>23 240</b>	<b>2 688</b>	<b>1 184</b>	<b>846</b>	<b>706</b>	<b>3 275</b>	<b>91 188</b>
<b>Timely Birth Registration</b>	<b>59 249</b>		<b>Late Birth Registration</b>						<b>31 939</b>

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

### **Amendment to birth records**

A total number 9,830 of applications for alterations of surnames, first names, date of birth, parents' particulars and sex were processed

<b>Type of application</b>	<b>2018/2019</b>
Re-registration ( from mother to father surname)	849
Correction of date of birth	1 004
Corrections of surnames	1 162
Alteration or insertion of parents particulars	2 005
Change of surnames	290
Alteration of surname (wrong spelling)	685
Alteration of place of birth	595
Alteration of gender	310
Adoptions	42
Correction/ Alteration/insertion of first names	3 440
Multiple corrections to the record	0
<b>Total</b>	<b>10 382</b>



## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

### Birth registration comparative analysis at hospitals (2017/18 against 2018/19)

Hospital	Total number of Children registered in hospital facility 0>1 (2017/18)	Total number of Children registered in hospital facility 0>1 (2018/19)
Andara	219	311
Eenhana	1 605	1 604
Engela	2 603	2 125
Gobabis	972	928
Grootfontein	150	460
Katima Mulilo	1 813	1 039
Katutura Hospital	4 985	3 855
Keetmanshoop	516	715
Nankudu	153	165
Nyangana	100	74
Onandjokwe	3 546	3 698
Opuwo	676	930
Oshakati	4 930	4 760
Oshikuku	1 332	1 099
Otjiwarongo	988	1 224
Outapi	18	1 931
Rundu	3 409	3 557
Swakopmund	1 410	1 245
Tsandi	257	614
Walvis Bay	842	713
Usakos	394	398
Windhoek Central	6 711	4 915
<b>TOTAL</b>	<b>37,629</b>	<b>36,360</b>

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

### Marriages and Deaths

Five thousand 5,332 marriage records were registered.

**Number of Marriage Records received per month: Financial Year 2016/2017, 2017/2018 and 2018/2019**

Month	2016/2017	2017/2018	2018/2019
April	575	380	338
May	153	481	425
June	374	314	360
July	484	326	367
August	771	853	986
September	407	595	535
October	678	514	472
November	473	552	629
December	1 271	1 286	955
January	206	130	63
February	357	184	92
March	763	258	110
<b>Total</b>	<b>6 512</b>	<b>5 873</b>	<b>5 332</b>

### Amendment Marriage Statistics 2018/2019

Type of Application	2018/2019
Amendment of Marriage Registers issued	402
Marriage Officers- New application received	5
Marriage Officers- approved	2
Duplicates issued	274
Confirmation letters issued	163
Marital status issued	141
Death corrections (Spellings)	61

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

### Comparative Number of Deaths Registrations per Region for 2017/2018 and 2018/2019

Region:	Death registration	
	2017/2018	2018/2019
Zambezi	669	734
Kavango East	1 685	1544
Kavango West	456	306
Oshikoto	1 602	1655
Otjozondjupa	964	1168
Kunene	162	305
Oshana	2 354	2 479
Ohangwena	1 343	1 456
Omusati	1 594	1 703
Khomas	3 510	3 506
Erongo	964	1 093
Omaheke	688	737
Hardap	815	884
//Karas	636	665
<b>TOTAL</b>	<b>17,442</b>	<b>18,235</b>

### Achievements

- The directorate upgraded Omaruru Sub Regional Office to Category 1 office (which is an office offering the full range of services i.e. birth, death and ID services).
- Significant registrations were recorded during general mobile registrations in most regional offices.
- The Outreach Programme to Sub-Regional Offices which were temporarily closed has proven to be a huge success, recording significant civil registrations compared to few registrations which were recorded in the past years.

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

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

#### **Achievements**

##### **02-04 Visas, Permits, Passport and Citizenship**

- A total of 74 120 Biometric passports issued, which includes;
  - a. Ordinary Passports 72 588
  - b. Diplomatic Passports 411
  - c. Official Passports 469
  - d. Travel Document (Brown) 379
  - e. Emergency Travel Certificates (ETC) 273
- Turnaround time of Passports and Visas maintained within 2-3 working days
- 932 Certificates of registration for Namibian Citizenship issued;
  - a. Descent 385
  - b. Naturalisation 447
  - c. Marriages 67
  - d. Registration 33
- 5 356 Employment permits issued
- 42 269 Work visas issued
- 375 Permanent Residence Permits approved
- 6 158 Students Permits issued
- 3 598 Holiday/Tourism/Visitors visas issued

##### **02-06 Immigration Control**

#### **Achievements**

- 2 043 132 people were facilitated to enter Namibia at various ports of entry;
- 1978 483 travellers were handled at departure points in Namibia;
- 1 Joint operation conducted resulting in 786 illegal immigrants arrested
- 3 Joint Permanent Commissions on Defense and Security were held and 3 bilateral meeting on immigration were held between Zambia/Namibia, Botswana/Namibia and Angola/Namibia, South Africa/Namibia.
- 13 556 holiday extensions issued
- 1387 certificates of identity issued
- 584 marriage permission granted

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

### **Programme 03: Refugee Administration**

#### **Achievements**

- 20% payment on Refugee E-Travel Document (Passport) was made towards the purchasing and delivery.
- 410 (four hundred and ten) refugees have been registered for Identification cards.
- 2 (two) stakeholder's meetings at Osire Refugee Settlement were held.
- 175 (one hundred and seventy-five) applications for Refugee status were approved.
- 75 (seventy-five) applications for appeal were approved.
- 371 (three hundred and seventy-one) former Angolan refugees were local integrated in various communities in Namibia.
- 112 (one hundred and one) former Namibian refugees were voluntarily repatriated from Botswana and integrated with their families.
- 6 (six) Regional and International meetings were attended. (Joint)
- 24 (twenty-four) staff members received training on Refugee Status Determination (RSD) and one staff member on statelessness.
- 194 (one hundred ninety-four) refugees were resettled to Canada and United State of America.

### **Programme 04: Administration**

#### **Achievements**

- Policy and Supervision maintained
- 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 positions 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
- Revenue Inspection conducted (29 Revenue Points)
- 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.
- Coordinated and ensured IT Systems enhancements/upgrades as per user requirements: ACS, eBMS, Access Control, ePassport (Main Systems)

## VOTE 05 - HOME AFFAIRS AND IMMIGRATION

- Renewed required software licenses for operation (Antivirus, VMware, Veam Backup, Microsoft, M-Files)
- Upgraded the Blade Server Storage capacity
- Upgraded the Router at HQ
- Installed the Xroad NAMX platform for interoperability at HQ
- Visa & Permit module integrated in eBMS
- Redundant Passport Server installed on the Blade Server
- 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. Border Control Management Systems
  - d. M-File systems (Birth Records Systems)
  - e. Namibian Automatic Fingerprint Integrated systems- AFIS
  - f. Alien Control system
  - g. Citizenship issuing system
  - h. Queue Management System
  - i. Biometric Access Control 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

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Passport Control	20 200 000	13 574 529	6 625 471
Visas and Permits	70 100 000	68 300 999	1 799 001
Miscellaneous	100 000	1 230 663	-1 130 663
Civil Registration	4 000 000	12 051 400	-8 051 400
<b>Total</b>	<b>94 400 000</b>	<b>95 157 592</b>	<b>-757 592</b>

## VOTE 06 - SAFETY AND SECURITY

## VOTE 06 - SAFETY AND SECURITY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	4 445 066 872	4 443 197 397
Goods and Other Services	445 002 846	443 968 867
Subsidies and Other Current Transfers	709 471	572 566
Acquisition of Capital Assets(Operational)	443 686	423 685
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>4 891 222 875</b>	<b>4 888 162 516</b>
Operational Capital		
Acquisition of Capital Assets (Development)	330 577 125	330 605 788
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>330 577 125</b>	<b>330 605 788</b>
Total State Revenue	5 221 800 000	5 218 768 303
Fund Appropriation		
<b>Development Partners</b>	<b>0</b>	<b>969 936</b>
<b>Grand Total</b>	<b>5 221 800 000</b>	<b>5 219 738 240</b>

## VOTE 06 - SAFETY AND SECURITY

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Combating of Crime						
		05	Maintain internal security, law and order	MD05	3,239,816,472	3,239,213,966	99.98
		07	Border Control	MD07	367,631,664	367,502,983	99.96
		11	Police Attachee	MD11	19,245,740	19,243,853	99.99
Sub-Total					3,626,693,876	3,625,960,802	99.98
02	VIP Protection Services						
		08	VIP Protection	MD08	396,779,893.00	396,900,585	100.03
		Sub-Total					396,779,893
03	Training and Development						
		06	Training and Development	MD06	84,869,680	84,779,905	99.89
Sub-Total					84,869,680	84,779,905	99.89
04	Forensic						0.00
							0.00
		01	Provision of Forensic Evidence	MD10	21,990,091	21,932,367	99.74
							0.00
							0.00
		Sub-Total					21,990,091
05	Coordination and Support Services	01	Policies Supervision	MD01	5,290,051	4,924,912	93.10
		02	Cordination and Support Services	MD02	6,653,747	6,384,001	95.95
		03	Supervision and Support Services (Office of the Inspector General)	MD03	190,621,144	190,435,647	99.90
		04	Oversight of Correctional Service	MD04	26,985,425	24,928,618	92.38
		05	Corporate Management	MD13	40,916,633	40,824,395	99.77
		Sub-Total					270,467,000
06	Information and Communication Technology (ICT) Management						0.00
							0.00
		01	Provision of ICT Services	MD09	74,852,136	74,832,434	99.97
							0.00
							0.00
		Sub-Total					74,852,136
07	Safe Custody and Rehabilitation						0.00
							0.00
		01	Correctional Operations	MD12	737,201,741	739,060,199	100.25
							0.00
							0.00
		Sub-Total					737,201,741
08	Re- Intergration						0.00
							0.00
		01	Release of Offenders	MD14	8,945,583	7,804,440	87.24
							0.00
							0.00
		Sub-Total					8,945,583
Vote-Total					5,221,800,000	5,218,768,303	99.94



## **VOTE 06 - SAFETY AND SECURITY**

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

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

**Target: 6% of Crime reduction rate**

The target was not achieved, instead of crime reduction with 6% the crime grew by 8% during the period under review, however the following national operations were conducted during the period under review:

- Easter Weekend, Horn Kranz phase 1 and phase 2, Midterm break
- The Anti-poaching operations were strengthened and sustained during the period under review in Etosha, Babwata national parks and Palmwag concession.
- Cross border patrols jointly with neighbouring countries, South Africa, Botswana, Angola and Zambia.
- Trans Kalahari Corridor road safety operation with South Africa and Botswana.
- Community policing school programme (keep me safe campaign)
- National Road Safety B1 & B2 operations.

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

**Target: VVIP's and VIP's Security protection strengthened by 45%**

##### **Achievements**

- The target was achieved at 100%, since no incident of security threat was reported.

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

**Target: Number of members trained on core function courses**

##### **Achievements**

- A total of 6 513 members were trained against the set target of 6 150 members. This was achieved with the assistance of UNICEF.

## **VOTE 06 - SAFETY AND SECURITY**

### **Programme 04: Information and Communication Technology (ICT) Management**

**Target: Number of ICT services maintained.**

#### **Achievements**

- All 115 sites with ICT services were maintained and provided with professional, reliable, efficient, effective, accurate, timely and above all secure communication networks and services throughout the entire force under limited resources at its disposal.

### **Programme 05: Forensic science services**

**Target: Percentage of cases completed per global median turnaround guidelines**

#### **Achievements**

- A total of 1,982 (77% against the targeted 70%) cases out of 2,472 and these consisted 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 were completed.
- A total of 3,378 medico-legal examinations nationwide for the year under review were performed.
- A total of 115,435 cases nationwide for the year under review consisting of inter alia, crime scene photos taken, fingerprint comparisons, footprints castings, photo plan compilation, fingerprint sets classified, latent prints processed were completed.
- A total of 74,478 conduct clearance certificates nationwide during the period under review were issued and other activities including records traced, wanted persons registered and POL 81 forms dispatched.
- 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.

## VOTE 06 - SAFETY AND SECURITY

### Programme 06: Safe Custody and Rehabilitation

**Target:** Percentage of the overall security situation in Correctional Facilities improved 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.

### Programme 07: Re-integration

**Target:** Percentage of progress made in the design, development, implementation of rehabilitation programmes by 2018/2019.

#### Achievements

Two rehabilitation instruments were developed while twenty-one rehabilitation programmes were also implemented. This brings the total implementation of this activity to 49.68% to date.

## 4. NON-TAX REVENUE

Revenue Source \ Year	2018/19		
	Estimate	Actual	Variance %
Private Tel Calls	0	1 500	-1 500
Unclaimed Cheques	150 000	54 900	95 100
Miscellaneous	950 000	-814 456	1 764 456
Departmental Fines	300 000	661 695	-361 695
Lost Equipment And Stores	120 000	44 842	75 158
Sale Of Found Property			0
Copies Of Plans	1 300 000	1 683 388	-383 388
Traffic Control ( Road Worthy And Driver Competency )	7 400 000	15 099 811	-7 699 811
Mortuary Fees	18 000	24 630	-6 630
Sale Water & Electricity: En	100 000	0	100 000
Prisoners Labour	200 000	34 177	165 823
Obsolete, Worn-Out And Surplus	110 000	115 485	-5 485
<b>Total</b>	<b>10 648 000</b>	<b>16 905 972</b>	<b>-6 257 972</b>

## VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

## 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.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	558 107 000	546 406 909
Goods and Other Services	163 034 000	154 565 984
Subsidies and Other Current Transfers	60 534 000	58 769 567
Acquisition of Capital Assets (Operational)	0	0
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>781 675 000</b>	<b>759 742 460</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	100 000 000	76 487 926
<b>Development Budget</b>	<b>100 000 000</b>	<b>76 487 926</b>
Total State Revenue Fund Appropriation	881 675 000	836 230 385
<b>Development Partners</b>		
<b>Grand Total</b>	<b>881 675 000</b>	<b>836 230 385</b>

## VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Bilateral Relations and Cooperation						0.00
		01-01	Increase and enhanced bilateral cooperation	MD03	26 525 000	25 313 715	95,43
							0.00
					26 525 000	25 313 715	95,43
02	Multilateral Relations and Cooperation						0.00
		02-01	Promote Namibia’s interests at multilateral fora	MD04	70 387 000	68 687 895	97,59
							0.00
Sub-Total					70 387 000	68 687 895	97,59
03	Protocol and Consular						0.00
		03-01	Provide efficient and effective Protocol and Consular Services.	MD05	17 496 000	16 737 975	95,67
							0.00
Sub-Total					17 496 000	16 737 975	95,67
04	Namibia Diplomatic Missions						0.00
		04-01	Effect and implement Namibia’s Foreign Policy and maximize economic diplomacy.	MD06	667 153 000	637 261 867	95,52
							0.00
Sub-Total					667 153 000	637 261 867	95,52
05	Coordination and Support Services						0.00
		05-01	Ensure effective performance through supportive management practice	MD02	86 250 000	75 423 440	87,45
		05-02	Ensure policy implementation, coordination and evaluation	MD01	13 864 000	12 805 493	92,37
							0.00
Sub-Total					100 114 000	88 228 933	88,13
Vote-Total					881 675 000	836 230 385	94,85

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

#### Programme 1: Bilateral Relations and Cooperation

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

## VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

### Achievements

#### SOUTHERN AFRICA

- **Consolidation of Political relations between Namibia and Botswana:** Following the inauguration of H.E. Mokgweetsi Masisi, as the fifth President of the Republic of Botswana on 1 April 2018, His Excellency Masisi undertook a Courtesy Visit to the Republic of Namibia on **9 April 2018**.
- Official visit to Namibia by *H.E. João Baptista* Borges, Minister of Energy and Water of Angola, from **24-25 April 2018**.

**The Visit culminated in Energy Ministers of Namibia and Angola agreeing to the process of transforming the Permanent Joint Technical Committee to a River Basin Commission to comply with the SADC Protocol on Shared Watercourses.**

- State Visit to Namibia by H.E. President Joao Lourenco, President of Angola, **3-5 May 2018. Consolidation of political and economic relations between Namibia and Angola.**
- Hon. Maj. Gen. (Rtd) Charles Namoloh, Minister of Safety and Security, led a delegation of 130 survivors on a pilgrimage to Angola, in commemoration of the 40<sup>th</sup> Anniversary of the Cassinga and Vietnam Massacres, from **8-15 May 2018**.

**Signing of Bilateral Agreement and Financial Agreement on the Construction of Monuments at Cassinga and Shetekela, signed on 13 May 2018 to ensure that important events in the history will never be forgotten**

- Signing of Memorandum of Understanding on the Establishment of the IONA Skeleton Coast Trans-Frontier Park, **3 May 2018**.

**Continued cooperation with Angola in the environmental field, providing unique eco-tourism opportunities, thereby increasing tourism**

- On **22 June 2018**, Angola honoured her debt repayment of US\$51 million to Namibia resulting from the Currency Conversion Agreement.

**Payment had a positive impact on Namibia's foreign reserves by US\$426, 3 million (or N\$ 5,755 billion constituting roughly 18% of Namibia's total foreign currency reserves at the time).**

- 20<sup>th</sup> Session Namibia-Angola Joint Permanent Commission on Defence and Security (JPCDS), **9-13 September 2018**.

**Strengthening the Namibian-Angola cooperation, especially in the field of defence and security.**

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **EAST & CENTRAL AFRICA**

- A delegation comprising of 25 members from Port of Pointe Noir, Republic of Congo, visited Namport from **25 - 27 March 2019**.

**Strengthening institutional cooperation between the two countries' ports, increased economic activities**

- Visit by the delegation from the Town of Walvisbay to the Port of Pointe Noire, Republic of Congo from **5-8 March 2019**.

**Increased economic activities**

- State Visit by the H.E Dr Hage Geingob President of the Republic of Namibia to Kenya from **18-20 October 2018**.

**Consolidation of political and economic relations**

- The inaugural Session of the Namibia-Kenya Joint Commission of Cooperation JCC took place in Nairobi, Kenya from **15-17 October 2018**.

**Signing of a Memorandum of Understanding on Political and Diplomatic Consultations, Agreement on Tourism, Memorandum of Understanding in the field of Youth Affairs**

- H.E Dr Hage Geingob President of the Republic of Namibia visited the Republic of Congo to attend the SADC/International Conference on the Great Lakes Region on DRC in **December 2018**.

**Efforts to ensure peace in the region**

- H.E Felix Tshisekedi President of the Democratic Republic of Congo paid an Official visit to Namibia from **26-27 February 2019**.

**Consolidation of bilateral relations between the two countries and opening up opportunities for interactions and business-business exchanges**

- H.E Uhuru Kenyata, President of the Republic of Kenya paid a State visit to Namibia from **20-24 March 2019**

**Strengthened bilateral cooperation especially between the two countries' ports**

- Namibia-Kenya Business Forum took place on **20 March 2019** in Windhoek, Namibia

**Improvement of economic relations between Namibia and Kenya**

- Benchmarking visit by the delegation from the Ministry of Information and Communication Technology to Rwanda took place from **18-21 February 2019**.

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **MIRCO played a facilitating role**

- Benchmarking visit by the Acting Head of Department of MIRCO's Department of Policy and Monitoring accompanied by the Desk Officers went to Nairobi, Kenya from **23 -29 March 2019**

### **Setting up the Department of Policy and Monitoring (MIRCO)**

- The Special Envoy from Burundi, Mr. Èzéchiel Nibigira, visited Namibia from **11-12 April 2019**.

## **WEST AFRICA**

- The inaugural session of the Namibia - Senegal Joint Commission was held from **4-5 July 2018** in Dakar, Senegal.

### **Consolidation of bilateral relations between the two countries and opening up opportunities for interactions and business-business exchanges**

- The Third Session of the Ghana-Namibia Joint Permanent Commission of Cooperation was held from **25-26 February 2019** in Windhoek, Namibia

### **Consolidation of bilateral relations between the two countries**

- Air Namibia and Tour operators visit to Ghana, was led by the Manager of Sales, **8 - 13 February 2018**.

### **MIRCO played a facilitating role**

- A delegation of the National Council on a Benchmarking visit to Ghana led by Hon. Ruusa N. Namuhuja, November 2018

### **Consolidation of bilateral relations between the two countries**

- Visit by H.E. Hifikepunye Pohamba, former President of the Republic of Namibia to Ghana to attend the AU Panel of the Wise Meeting from **22- 26 October 2018**.

### **MIRCO played a facilitating role**

- Air Namibia Board members, Ghana HC and Government delegation led by Mr. Willem Goeieman visited to Ghana from **15 - 19 October 2018**.

### **MIRCO played a facilitating role**

- His Excellency President H.G Geingob accompanied by Madam Geingos and the Speaker attended the funeral of Kofi Annan, **12 - 13 September 2018**.

### **MIRCO played a facilitating role**



## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

- 30 students from the International Training College Lingua, as part of people-to-people linkages, visited Ghana in **September 2018**.

### **MIRCO played a facilitating role**

- The Chairman of the Ghana-Namibia Friendship Association, Amb. Harura Attah, visited Namibia in **September 2018**.  
**Consolidating people-to-people linkages and thereby the friendship between Ghana and Namibia**
- Namibian women's team (3) participated in the Africa Gold Challenge Trophy in Accra, **26 - 31 August 2018**.
- Air Namibia re-entered the Ghanaian market with the launch of its flight in **June 2018**.

### **MIRCO played a facilitating role**

- The National Council delegation benchmarking visit led by Hon. Lebibus T. Tobias to Ghana in **June 2018**.

### **MIRCO played a facilitating role**

## **North Africa**

- Mr. Ipumbu Wendelinus Shiimi, Governor of the Bank of Namibia, participated in the Association of African Central Banks (AACB) Forum which was hosted by the Central Bank of Egypt (CBE), in Sharm El-Sheikh, Egypt from **5 to 9 August 2018**.

### **MIRCO played a facilitating role**

- Hon. Dr. Nangolo Mbumba, Vice President of the Republic of Namibia, accompanied by Madam Sustjie Mbumba, Honourable Netumbo Nandi-Ndaitwah, Deputy Prime Minister and Minister of International Relations and Cooperation and Senior Government Officials, attended the 3rd Business for Africa and the World Forum in Sharm El Sheikh, Egypt from **4 to 10 December 2018**.
- On **23 January 2019**, Honourable Tom Alweendo, Minister of Mines and Energy, attended the Africa Renewable Energy Initiative (AREI), in Cairo, Egypt.

### **MIRCO played a facilitating role**

- Honourable Doreen Sioka, Minister of Gender Equality and Child Welfare, attended the Commission on the Status of Women 63rd (CSW63) SADR Regional Technical Ministerial consultation meeting, in Cairo from **3 to 6 February 2019**.
- His Lordship, Chief Justice P.S. Shivute, attended the Third Level Meeting of the Chief Justices of the African Constitutional and Supreme Courts and Council, in Cairo from **16 to 18 February 2019**.

### **MIRCO played a facilitating role**

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **Middle East**

- H.E. Dr. Hage Geingob, attended the Zayed Sustainable Prize Winner's Award Ceremony and the Opening of the Abu Dhabi Sustainability Week in UAE from **12-16 January 2018**.

#### **MIRCO played a facilitating role**

- At the invitation of Honourable Netumbo Nandi-Ndaitwah, Deputy Prime Minister and Minister of International Relations and Cooperation, H.E. Dr. Mohammad Javad Zarif, Minister of Foreign Affairs of the Islamic Republic of Iran paid an Official Visit to Namibia on **12 April 2018**.

**Consolidation of political relations at officials talks. The Iran-Namibia Economic Forum enhanced the economic relations. The visiting delegation was considering a tractor assembly plant, water and electricity and renewable energy facilities.**

- Madame Monica Geingos, the First Lady of the Republic of Namibia, attended the MERCK Foundation First Ladies Initiative from **30 - 31 March 2019** in Dubai.

#### **MIRCO played a facilitating role**

### **The Americas**

- The Prime Minister of Jamaica, Most Hon. Andrew Michael Holness, visited Namibia from **22 -25 July 2018**.

**Signing of a Memorandum of Understanding on cooperation in the field of Sports; and a Memorandum of Understanding on Political and Diplomatic Consultations**

- **21-11 September 2018:** Working Visit to Ottawa, Canada by H.E. Dr Hage Geingob, President of the Republic of Namibia, before the start of the 73<sup>rd</sup> Session of the United Nations General Assembly (UNGA).

#### **Consolidation of political relations.**

- **21-25 February 2019:** Attendance by Hon. Deputy Minister accompanied by Senior Officials from various government sectors of the 4<sup>th</sup> Namibia-Cuba Joint Working Group (JWG) in Havana, Cuba.

**The framework agreement for cooperation on Mining. Review and expansion of Namibia's cooperation with Cuba.**

- **24-27 March 2019:** Visit to Namibia by the First Vice-President of the Councils of State and Ministers of the Republic of Cuba, H.E. Mr. Salvador Antionio Valdés Mesa.

**Strengthening of the fraternal ties of friendship and cooperation between the peoples of Cuba and Namibia**

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

- **27-30 March 2019:** Visit to Namibia by the Minister of Foreign Affairs of Venezuela, H.E. Jorge Arreaza.

### **Strengthening of political relations**

#### **ASIA & THE PACIFIC**

- H.E. President Dr. Hage G. Geingob paid a State visit to China from **28 March 2018 - 2 April 2018**.

**The two Heads of State decided to elevate the bilateral cooperation framework between the two countries to a Comprehensive Strategic Cooperation Partnership.**

- The Extension of an existing Agreement between China and Namibia on the Establishment and operation of the China Space Tracking, Telemetry and Command Station in Swakopmund was signed.
  - MoU on Cooperation Mechanism between the Export-Import Bank of China and the Ministry of Finance of Namibia was signed.
  - Protocol between the Ministry of Agriculture, Water and Forestry of Namibia and the General Administration of Quality Supervision, Inspection and Quarantine of China on Inspection, Quarantine and Veterinary Sanitary Requirements for Beef to be exported from Namibia to China.
  - Extension of the drawdown period and repayment period of the interest free loan for housing stipulated on the Agreement of Economic and Technical Cooperation between the Government of China and the Government of Namibia was signed.
  - Agreement on Economic and Technical Cooperation of Grant between the Government of Namibia and the Government of China was signed.
- H.E. President Dr. Hage G. Geingob paid an Official visit to Indonesia from **27 - 31 August 2018**.

**The MoU on Marine Affairs and Fisheries Cooperation was signed. H.E. President Geingob announced that Indonesian holders of diplomatic, official and ordinary passport were exempted from visa requirements for Namibia.**

#### **EUROPE**

- **5-7 March 2018**-Working Visit to Namibia by H.E. Mr. Sergey Lavrov, Minister of Foreign Affairs of the Russian Federation

### **Consolidation of Russia's and Namibia's political and economic relations.**

- **13<sup>th</sup> to 14<sup>th</sup> September 2018** - Visit by Mr. Väino Reinard, Deputy Minister of Foreign Affairs of Estonia and Under-Secretary on Economic and Development Affairs to Namibia.
- **10<sup>th</sup> to 11<sup>th</sup> October 2018** -Visit to Finland by the President of the Popular Democratic Movement Hon. McHenry Venaani, President of PDM/Leader of the

## VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

Official Opposition and Chairperson of the Trade, Customs and Immigration Committee of the Pan-African Parliament (PAP) to Helsinki, Finland.

- **28<sup>th</sup> to 31<sup>st</sup> October 2018** - Visit to Namibia by the Minister of Economic Affairs and Employment of Finland Mr. Mika Lintilä, Minister of Economic Affairs and Employment of Finland.
- Dr. Sieling and a delegation of 60 representatives, from the business and political sectors of Bremen and Bremerhaven, largest economic delegation to have ever travelled overseas from North-Western German, visited Namibia from **6-9 June 2018**.

**The visit served to strengthen the close and longstanding ties between Bremen and Namibia. A business delegation had discussions with Namibian companies. A Joint Declaration of Intent on cooperation in the field of science between the Senate of Bremen and the Government of Namibia was signed.**

- Dr. Wolfgang Stefinger, Member of the Bundestag visited Namibia on **30 August 2018** and had meetings with the Speaker of the National Assembly and the President of PDM.

**Advocacy for a better understanding of Namibia's history. Dr. Stefinger was part of a delegation to honour the ceremony to mark the return of 27 human remains of victims of the genocide.**

- Hon. Petra Olschowski, State Secretary in the Ministry of Science, Research and the Arts in the German State of Baden-Wurttemberg visited Namibia from **30 September 2018 to 3 October 2018**.

**Closer cooperation in the areas of culture, arts and science.**

- Hon. Wolfgang Tiefensee, Minister of Economy, Science and Digital Society of the Federal State of Thuringia, Germany visited Namibia from **3-8 February 2019**.

**Opening of the Polycare Namibia Plant in Windhoek on 4 Feb 2019. This company is a Namibian-German joint venture revolutionizes the local housing market with innovative technology which constructs homes using desert sand and resin.**

- Hon. Frank Steffel, Member of the German Bundestag visited Namibia on **25 January 2019** and had a meeting with the Speaker of the National Assembly and visit programs under the German Development Cooperation.

**MIRCO facilitated the visit.**

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **Programme 2: Multilateral Relations and Cooperations**

#### **International Organizations**

##### **Achievements**

1. Participated in the 73rd Session of the United Nations General Assembly.

Namibia continuously advocated for the effective implementation of the 2030 Agenda for Sustainable Development and contributed to the adoption of resolutions to that effect.

2. The Ministry participated in the G77 + China Annual Ministerial Meeting held on 27 September 2018 at the UN Headquarters in New York.

Through a Statement, Namibia contributed to the adoption of the Declaration which, amongst others, condemned unilateral economic sanctions on Member States, and further advocated for respect of international law, and defended multilateralism.

3. The Ministry participated in the Annual Ministerial Meeting of the Non-Aligned Movement held on 26 September 2018.

Namibia, through a statement, re-affirmed the importance of multilateralism as the pivotal mechanism through which Member States can address the multitude of challenges they are faced with.

4. The Ministry attended the C10 Ministerial Meeting on the Reform of the United Nations Security Council from 13 to 14 December 2018 in Sierra Leone.

Through this meeting Namibia encouraged rededication by Member States of the AU C10 to the Common Africa Position as espoused in the Ezulwini Consensus and the Sirte Declaration.

5. The Ministry participated in the World Investment Forum, Geneva, Switzerland, from 22 to 25 October 2018.

Participating at this Forum, Namibia had excellent engagements with the heads of ILO, UNAIDS, Horasis, and UNOG.

6. The Ministry participated in the International IDEA Annual Democracy Forum (ADF), which was held in Windhoek from 27 to 28 November 2018.

There was tremendous interest from the audience on matters that were discussed at the ADF, it was recommended that the Ministry consider holding, at least on a quarterly basis a public hearing on the objectives and aims of International IDEA.

7. The Ministry also participated in the 27th Session of the Council meeting on International Institute for Democracy and Assistance (IDEA), Sweden, Stockholm. The meeting was held on 13 December 2018.

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

Building stronger cooperation with International IDEA

8. Inter-Ministerial Meeting – Completion of the 2019 Trafficking in Persons (TiP) Questionnaire, held on 23 January 2019.

Important to take stock of initiatives taken by the Namibia Government to combat TiP,

9. The Ministry participated in the validation Meeting on the Regulations of the Combating of Trafficking in Persons (TiP) Act 1 of 2018 held on 30 January 2019.

MIRCO's participation in drafting the regulations are important to ensure our role in Combating TiP is clearly understood and implementable.

10. The Ministry participated in the Regional Launch of the International Labour Organization's (ILO) Report on the Global Commission on the Future of Work, Durban, South Africa, on 01 March 2019.

Namibia lend its support to the report which is anchored on the proposition of a human-centered agenda for the future of work

11. The Ministry participated in the Namibian Refugee Committee Retreat, Otjiwarongo from 04 to 08 March 2019.

The Committee ensures Namibia remains fully compliant to the UN Convention Relating to the Status of Refugees, the Protocol Relating to the Status of Refugees, and the OAU Convention Governing the Specific Aspects of Refugee Problems in Africa

### **Division for Regional Organizations**

1. The Ministry participated in the 31st Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) which was held from 25th June to 2nd July 2018, under the theme "Winning the Fight against Corruption: A Sustainable Path to Africa's Transformation"

Through the Participation at the 31<sup>st</sup> Session of the AU Summit, Namibia was able to contribute to the implementation of the AU Agenda 2063 by giving strategic guidance to the AUC on Policy Matters.

2. Namibia participated in the 11th Extra-ordinary Session of the Assembly of Heads of State and Government of the African Union, held in Addis Ababa, from 17-18 November 2018.

Namibia was able to give her input on the Reform of the Africa Union. This included the process of AU staff, which by extension would lead to transparency of employment procedures. Further to that, Namibia contributed to the transformation of the New Partnership for Africa's Development (NEPAD) into the African Union Development Agency (AUDA);

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

3. The Ministry facilitated the hosting of the 38th Ordinary Summit of the Heads of State and Government of the Southern African Development Community (SADC) which was held in Windhoek, Namibia, from 17th to 18th August 2018, under the theme “Promoting Infrastructure Development and Youth Empowerment for Sustainable Development”.

The successful hosting of the SADC Summit raised Namibia’s profile and credentials in terms of her logistical abilities. The hosting of the summit also injected much revenue in the economy of the city of Windhoek, especially the hospitality sector.

4. SADC Double Troika Senior Officials Meeting in Preparation for the Hosting of the SADC Solidarity Conference with Western Sahara, Windhoek, 14 December 2018. The planned Conference would result in a declaration, which will: Call for the unconditional implementation of all UN resolutions and decisions on Western Sahara, and Reaffirm the international community’s unwavering support for the realization of the inalienable rights of the people of Western Sahara.
5. Meeting of the Double Troika on the Accession of the Union of the Comoros to Membership of SADC, 12 November 2018, Gaborone, Botswana - The Union of the Comoros is experiencing political and security challenges that would require SADC intervention in the near future. Namibia remains seized with the political developments in the Comoros.
6. The Ministry participated in the SADC Preventive Mission to the Kingdom of Lesotho (SAPMIL) which came to an end on 20 November 2018. Hon. Netumbo Nandi-Ndaitwah, Deputy Prime Minister and Minister of International Relations, represented H.E. Dr. Hage G. Geingob, President of the Republic of Namibia and Chair of SADC to officially close the Mission. SAPMIL was a success as it contributed to the political stability and security in Lesotho.
7. The President, through facilitation by the Ministry, participated in the Inaugural Meeting of the High Level Panel on Building Sustainable Blue Ocean Economy, on the margins of the 73<sup>rd</sup> Session of the United Nations General Assembly

Participation on this panel will help Namibia in the Development of the Blue Economy Governance and Management System for Namibia.

### **Programme 3: Protocol and Consular Affairs**

#### **Achievements**

- Delivered Protocol Services during National, Regional and International events, including to His Excellency the President, the Vice President and other Namibian dignitaries.
- Facilitate all applications related to visas and handled all consular and welfare matters emanating from Namibian Citizens and the Diplomatic Corps.
- Handled accreditation issues, accord privileges and grant immunities to the Diplomatic Corps, in accordance with International obligations.

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **Provision of Protocol Services**

The Ministry recorded and participated in **122 events** officiated by H.E. the President, the Vice President, First Lady, H.E. the Founding President and the Father of Namibian Nation, Former President, the Rt Hon Prime Minister, the Deputy Prime Minister and Minister of International Relations and Cooperation and other high level personalities.

The VIP Travel Lounge Sub Section recorded **3 000** arrivals and **2 500** departures during the period under review.

### **Provision of Welfare, Visa and Consular Services**

The Ministry issued visas to the members of the Diplomatic Community and facilitated request for passports and visas for Government Officials and Political Office bearers. It also provided consular services to Namibians abroad and Foreign Nationals in Namibia.

In view of the above, The Department facilitated the following:

**896** requests for visas and **2 055** requests for passports during the period under review. Work and study Permit Applications processed (**90**), Temporary Residence Permit Applications processed (**9**), Confirmation of Marital Status (**28**), Marriage Certificate Verification and Duplicates issued (**33**), Full Birth Certificates processed (**291**), Death Certificates processed (**12**), Citizenship documents processed (**127**), Renunciation of Namibian Citizenship (**39**), Apostille documents (**46**), Domicile (**01**), Permanent Residence Permits (**46**), Duplicate Namibian Identity Cards (**51**), Police Clearance Certificates (**46**).

### **Welfare Section**

The Ministry successfully facilitated the followings in relations to Angola during the financial year 2018/2019:

- A Namibian Citizen was detained in Cuando Cubango Province, Angola on July 2018 for carrying cannabis weighing 273g. Fourteen (14) Angolan nationals were arrested following their involved in unlawful activities in Namibia. Forty-Six (46) Angolan refugees were issued with Namibian Permanent Permit certificates. A 3-years old Angolan national, died of unnatural cause, in Omusati Region on 25 June 2018. An Angolan national died on 9 October 2018 in Santa Clara Hospital and after he was allegedly assaulted by Namibian Police at the Namibian/Angola Border in Oshikango.
- A Gabonese national passed on in Swakopmund on 21 September 2018.
- The Ministry facilitated a letter on 13 November 2018 that requested the facilitation of the return of the remains of the Namibian national who died in a car accident in Botswana. The Ministry was informed of the ill-treatment, detention and confiscation of N\$ 50 000.00 by a Namibian by Batswana authorities on 29 January 2019.
- Two Namibians were arrested in China on 14 March 2018 on allegation of fake diamonds dealing.
- A Namibian national sentenced in China since 2008 requested to be allowed to serve the remainder of his prison term of 8 years in Namibia.
- Four (4) Chinese nationals were arrested in Ondangwa, on 11 July 2018.



## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

- Four (4) Namibian females have been detained in Addis Ababa on the case of trafficking drugs from Sao Paulo.
- A Namibian male student has been sentenced to 5 years in Prison, Cyprus in 2018 for dealing with drugs.
- A South African National was found dead at his home in Rundu, on 02 October 2018.
- A British national passed on, on 18 October 2018 at Soussus Lodge in the Hardap Region.
- On 9 October 2018, the Ministry facilitated the repatriation of the remains of a Namibian national from Malaysia back to Namibia.
- On 16 November 2018, a Zambian national passed suddenly, in Walvis Bay, Erongo Region.
- Two Zambian nationals were arrested in Rundu, Kavango East Region on 13 February 2018 and still in custody.
- Five (5) Zimbabwean nationals were arrested, on the North Eastern Regions. on 22 February 2019

### **Accord Privileges and Grant Immunities**

**ACCREDITATION** facilitated the following:

Namibian Heads of Mission Commissioned **(15)**, Consul –Generals Appointed **(2)**, Agreements granted **(18)**, Accreditations of Foreign Police / Defence Attaches **(11)**, Presentation of Credentials by Heads of Mission **(24)**, Credentials to International Conferences and Seminars **(83)**, Appointment of Namibian Honorary Consuls **(16)**, Concurrent Accreditation of Namibian Heads of Mission **(05)**, Identity Cards issued **(408)**, Distribution of Diplomatic List 2017 **(1000)**, VIP appointments facilitated **(191)**, Special Envoys **(4)**.

**PRIVILEGES AND IMMUNITIES** facilitated the following:

Certificate A's issued **(390)**, VAT Certificates **(222)**, VAT Claims processed **(11)**, Motor Vehicle Registration **(132)**, De- Registration **(112)**, Request for Permission to sell **(55)**, Certificate of Ownership **(50)**, Overflight and Landing Clearances **(117)**, Vessel Clearance **(07)**, Fire arms clearance **(31)**, Complaints against Diplomats from locally recruited staff **(02)**, Complaints against Diplomats from local service providers **(01)**, Complaints from Diplomats **(6)**.

### **Programme 4: Namibia's Diplomatic Mission**

#### **Achievements**

- Effectively maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment;
- Promoted Namibian products to obtain favorable market access abroad;
- Ensured effective implementation of agreements signed between Namibia and host countries;
- Sought educational opportunities for young Namibians particularly towards meeting the goals of Vision 2030 and in line with the African Union Agenda 2063;
- Supported the welfare of Namibian citizens abroad;

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

- Provided consular services to Namibians and to students, tourists and business people including potential investors.

### **Programme 5: Coordination and Support Services**

#### **Achievements**

During the period under review namely, 2018/19 Financial Year the following achievements were recorded: April 2018 – March 2019:

**Implementation of the communication strategy:** The final draft of the MIRCO Communication Strategy was completed by the Directorate of Information and was submitted to the consultant for validation, final editing and production.

**The Dr Theo-Ben Gurirab Lecture Series:** During the year under review, the Directorate successfully planned and facilitated the hosting of the Dr Theo Ben Gurirab Lecture series. For example, on the **25 June 2018, the Ministry held the 3<sup>rd</sup> lecture series** under the theme “Winning the Fight against Corruption: A Sustainable Path to Africa’s Transformation”. On 28 February 2019, the 4<sup>th</sup> lecture series was held under the theme the Impact of China -Africa Relations in the context of FOCAC and the 5<sup>th</sup> Lecture series was under the theme “Climate change in the context of the United Nations Convention to Combat Desertification (UNCCD)

#### **Mission Profiles**

- The Ministry is in the process of profiling all the Namibian Diplomatic Missions in the print media, with the aim of raising awareness around their functions and raise their profiles.
- During the year under the review, the design artwork and verification of the 12 Missions’ profiles with the respective missions were completed.
- The launch of the mission profiles is planned for the next financial year
- The campaign is geared towards informing and educating the public about the important work carried out by Namibian Mission abroad,

#### **E-newsletter**

- All E-Newsletters as planned were successfully produced during the 2018/19 Financial Year;
- The E-newsletter highlights the Ministry’s activities and is emailed to all staff, OMAs, stakeholders and Members of the Diplomatic Corps.

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **Media Releases and Statements produced**

- The Ministry issued media releases, statements over the one-year period to update and inform the public of major policy matters on international relations.
- During the SADC 38<sup>th</sup> Summit the Ministry played the role of facilitating the free flow of information by disseminating information timely and consistent. This help the Ministry to disseminate information in a structured and control manner.
- Facilitate media outreach and information dissemination for Bilateral/ Multilateral Events e.g. SADC, AU, JCC, BNC, Commissions.

### **Promotional material designed**

- The Ministry's information booklet has been outdated for a few years has embarked on the process of updating the content. To that regard, a dedicated Ministerial Editorial Committee has been established, in order to expedite the process.
- The review and update of MIRCO information booklet is in the process of completion.
- During the period under review, the Ministry facilitated the compilation and production of the 38<sup>th</sup> SADC Publication during Namibia tenure as Chair of the Southern African Development Community (SADC) on 17 – 18 August 2018.

### **Career, Trade fair and exhibition**

- Successfully participated in 2 trade fairs, career fair and exhibitions in its quest to raise awareness to the public about the operations of the Ministry. These are: Namibia University of Science and Technology (NUST) Career Fair, where the Ministry of International Relations and Cooperation won a trophy in the category of the “best government institution or Ministry”
- The Windhoek Agricultural show

### **The use of social media**

- There was an increase on media outreach and of social media post on the Ministry's website in the year under review due to Namibia being a SADC chairmanship
- The Ministry maintains an updated Facebook, Website, Instagram and Twitter pages on a consistent and regular basis.
- The Ministry's website and Facebook hosts speeches, statements, E-newsletters, photo sessions of courtesy calls, farewell dinners of Members of the Diplomatic Corps etc.

### **Website**

MIRCO website play an important role in that as the “first point of entry” should someone want to know more about the Ministry

- For the Financial year under review the directorate loaded more the 30 news stories, events and activities on the Ministry website.

## **VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION**

### **Increase in the use of Digital Diplomacy**

- Access Control restored
- Missions websites hosting finalized
- WiFi installation at 85%

### **Media monitoring**

Media monitoring deals with the number of media reports that are recorded on or about the MIRCO in both print and electronic media.

- 80% of the media report recorded were positive and showed the type of publicity the ministry received.

### **Promotional material**

- The Ministry's during the year review has redesigned 150 information booklet, 2x Pull-up banners and 2x Wall-banner.

### **Filling up the Namibian quota at international organizations**

- The Ministry's is quite active in sensitizing the public to apply for employment opportunities offered at various multilateral institutions to which Namibia is a member.
- The tools of reaching out to the public by advertising such opportunities include social media such as Facebook and Twitter, the Ministry's website as well as the e-newsletter.

### **Resource Centre**

- During the year under review the Ministry has revamped the resource center and re-shelve the books according to the subjects to allow staff members to optimally use the center.
- Collaborate with other Librarian on the new Library Management system (KOHA)
- Categorize all the Books electronic in the Library Management system (CDS/ISIS)
- Identify and subscribe to online resources related to International Relations, currently the Library has subscribed to the following online magazines and journal: New African, Foreign Affairs, Foreign policy and Journal of Namibian studies
- Procure International Relations books

### **Information Technology (IT)**

#### **Achievements**

- Wi-Fi Headquarter fully implemented
- 20 x Desktop computers - Purchased the Desktop Computers for office use
- 1 x Exchange Email server upgrade - Upgrade of the current Email Server and backup (Users mailboxes increased and version upgraded)

## VOTE 07 - INTERNATIONAL RELATIONS AND COOPERATION

- Standardization of Mission Websites Number of Mission Website - Uniformity of all Diplomatic Mission website (Testing phase) Ongoing
- 10 x Printers for office use - Purchased for office use
- 4 x Pool Laptops - Pool usage
- 4 x Projectors - To be used for all MIRCO presentations
- Wi-Fi installation fully implemented at VIP Lounge.
- Access Control restored and Need Upgrade and Maintenance
- 1 x Juniper Firewall
- 1 x Mobile Exhibition Stand
- 3 x IT Training Cisco Boot Camp (South Africa - Johannesburg)

### Human Capital Management

The Ministry prides itself that despite the severe austerity measures that had to be implemented across the board, operations have still continued unabated, primarily due to the commitment of the staff complement. This has been achieved through work redesign in as far as possible, by doing more with less. Following the directive to ensure efficiency and possible measures to reduce the wage bill, efforts have been made to contain the staff complements, with the percentage increase in the approved and funded positions filled only varying with 3%, to 5% during the previous budget. Although much can be attributed to the moratorium on the filling of positions across the board, the effect has profoundly contributed to work redesign in a bid to ultimately meet the desired objectives.

### Investigation at Missions

The Ministry has undertaken two investigations to our Namibian Mission to Tanzania and Senegal during the 2018/2019 financial year and reports were submitted accordingly.

#### 4. NON-TAX REVENUE

Year Revenue Source	2018/19	2018/19	
	Estimate	Actual	Variance %
Miscellaneous	50,000	131,106	(81,106)
Sales of Bidding Documents			
House Rent: Foreign Missions			
<b>Total</b>	<b>50,000</b>	<b>132,606</b>	<b>(82,606.00)</b>

## VOTE 08 - DEFENCE

## 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	4 533 412 000	4 492 602 449
Goods and Other Services	598 823 000	596 824 105
Subsidies and Other Current Transfers	10 000 000	10 000 000
Acquisition of Capital Assets(Operational)	506 400 000	506 399 999
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>5 648 635 000</b>	<b>5 605 826 553</b>
Operational Capital		
Acquisition of Capital Assets (Development)	435 480 000	435 447 733
Capital Transfers (Development)		
<b>Development Budget</b>	<b>435 480 000</b>	<b>435 447 733</b>
Total State Revenue Fund Appropriation	6 084 115 000	6 041 274 286
<b>Development Partners</b>		
<b>Grand Total</b>	<b>6 084 115 000</b>	<b>6 041 274 286</b>

## VOTE 08 - DEFENCE

### 2. PROGRAMMES

*P-Code	Indicator	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
						Budget Allocation as per corresponding Appropriation		Execution rate(%)
01	01	Training and Capacity Building	MD08	Training		311 641 000	307 314 020	98,61
Sub-Total						311 641 000	307 314 020	98,61
02	01&04	Land Operation	MD04	Army		2 967 769 000	2 954 308 998	99,55
	MD04		21 Brigade		414 646 000	411 152 931	99,16	
Sub-Total						3 382 415 000	3 365 461 929	99,50
03	01	Airspace Protection	MD06	Airforce		344 229 000	342 450 088	99,48
Sub-Total						344 229 000	342 450 088	99,48
04	01	Military Health Support	MD07	Military Hospital		109 145 000	105 754 922	96,89
Sub-Total						109 145 000	105 754 922	96,89
05	01	Offshore Defence	MD08	Navy		378 499 000	374 569 858	98,96
Sub-Total						378 499 000	374 569 858	98,96
06	01	International Deployment	MD09	Defence Attache		60 607 000	46 474 317	76,68
Sub-Total						60 607 000	46 474 317	76,68
07	01	Supervision and Support Services	MD01	Office of the Minister		4 747 000	4 376 469	92,19
			MD02	Administration		1 492 832 000	1 494 872 682	100,14
Sub-Total						1 497 579 000	1 499 249 152	100,11
Sub-Total						0	0	0.00
Vote-Total						6 084 115 000	6 041 274 286	99,30

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

#### Programme 1: Training and Capacity Building

##### Achievements

Zero recruits for 2018/2019 as targeted

#### Programme 2: Land Operation

To improve existing infrastructure at least 20% by 2018/2019

Out of the identified infrastructure 42% were renovated and rehabilitated.

## VOTE 08 - DEFENCE

### Programme 3:    Airspace Protection

**Replace obsolete and outdated equipment with at least 8% latest technology by 2018/2019**

Due to reprioritisation of ministerial activities the target performance was 2%.

### Programme 4:    Military Health Hospital

**Carry out research on modern equipment and acquire 8% of Defence equipment by 2018/2019**

The target underperformed to accommodate revised ministerial priorities.

## 4.    NON-TAX REVENUE

Revenue Source	Estimate	Actual	Variance
Ministerial Fines (714)	550 000	527 192	22 808,0
Sale of Serviceable Stores and Equipment	125 000	0	125 000,0
Lost Equipment and Stores	80 000	0	80 000,0
Private Telephone Calls	5 000	0	5 000,0
Miscellaneous	2 500 000	5 145 777	(2,645,777,16)
Unclaimed Cheques	0	37 840	(37,840,02)
<b>Total</b>	<b>3 260 000</b>	<b>5 710 809</b>	<b>(2,450,809,14)</b>



## VOTE 09 - FINANCE

## VOTE 09 - FINANCE

### 1. Mandate of the Vote

The Constitution of Namibia and the financial laws bestow upon the Ministry of Finance the core mandate to: (i) be responsible for managing Public Finances and the State Revenue Fund, (ii) oversee Government assets and liabilities and (iii) formulate fiscal policies; and (iv) oversee the financial sector.

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2018/2019	
	Estimate	Actual
Personnel Expenditure	593,247,000	562,000,601
Goods and Other Services	333,286,000	270,743,962
Subsidies and Other Current Transfers	3,359,521,000	3,390,606,490
Acquisition of Capital Assets (Operational)	27,000,000	21,054,273
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>4,313,054,000</b>	<b>4,244,405,326</b>
Acquisition of Capital Assets (Development)	4,500,000	660,025
Capital Transfers (Development)		
<b>Development Budget</b>	<b>4,500,000</b>	<b>660,025</b>
Total State Revenue Fund Appropriation	4,317,554,000	3,992,690,186
<b>Development Partners</b>		
<b>Vote Total</b>	<b>4,317,554,000</b>	<b>4,245,065,350</b>

## VOTE 09 - FINANCE

### 2. PROGRAMMES

*P* Number	Programme Name	*A* Code	Activity Name	MD in Charge	2018/2019		
					Estimate	Actual	Execution rate (%)
01	Economic Policy Advice	01-01	Fiscal Policy Formulation	MD 05	9 377 000	8 898 949	94.90
	<b>Sub-Total</b>				<b>9 377 000</b>	<b>8 898 949</b>	<b>94.90</b>
02	Revenue Management	02-01	Tax Revenue Administration	MD04	224 852 000	221 130 163	98.34
		02-02	Customs and Excise Management	MD06	328 172 802	305 214 366	93.00
	<b>Sub-Total</b>				<b>553 024 802</b>	<b>526 344 529</b>	<b>95.17</b>
03	Government Expenditure Management	03-01	Budget Formulation and Execution	MD10	446 087 000	440 198 393	98.68
		03-02	Accounting and Financial Mgt	MD11	29 293 000	27 742 359	84.71
		03-03	Public Private Partnership	MD07	3 156 000	2 865 070	90.78
		03-04	State Asset and Liability management	MD12	161 206 000	152 773 669	94.77
	<b>Sub-Total</b>				<b>639 742 000</b>	<b>623 579 493</b>	<b>97.47</b>
04	Government Procurement Management	04-01	Implementation of Public Procurement Act, Act 15 of 2015	MD09	5 656 596	5 211 910	92.13
	<b>Sub-Total</b>				<b>5 656 596</b>	<b>5 211 910</b>	<b>92.13</b>
05	Civil Servant Managed Health Care	05-01	Health Care scheme Management	MD08	2 679 957 536	2 672 164 951	99.71
	<b>Sub-Total</b>				<b>2 679 957 536</b>	<b>2 672 164 951</b>	<b>99.71</b>
06	Policy Coordination and Support Services	06-01	Office of the Minister	MD01	5 563 372	5 030 913	90.43
		06-02	Administration	MD02	348 540 694	331 991 930	95.25
		06-03	Internal Audit	MD03	6 234 000	5 999 074	96.23
		06-04	Information Technology	MD13	69 458 000	65 843 597	94.80
	<b>Sub-Total</b>				<b>429 796 066</b>	<b>408 865 516</b>	<b>95.13</b>
	<b>Vote Total</b>				<b>4 317 554 000</b>	<b>4 245 065 350</b>	<b>98.32</b>

## VOTE 09 - FINANCE

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

#### 3.1 PROGRAMME: 01 ECONOMIC POLICY ADVICE

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

##### **Achievements**

#### (i) **Formulation of the Fiscal Strategy for the 2019/20 Budget and the corresponding MTEF**

The Programme delivered the Macro-Fiscal Strategy for the 2019/20 Budget and the corresponding MTEF document. The Fiscal Strategy contained analysis of economic and policy developments, appropriate policy recommendations and laid out Namibia's fiscal policy stance for the 2019/20 budget and MTEF. The target was achieved as planned.

#### (ii) **Citizen Guide to the Budget**

The Programme produced the Citizen Guide to the 2019/20 Budget. This is a simplified version of the National Budget, interpreted in 7 local languages to ensure that the message contained in the Budget document is understood by implementers and beneficiaries, thus enhancing the principle of accountability.

#### (iii) **Financial Sector Legislations**

In carrying out its oversight on the financial sector, significant progress was recorded in the review of the financial sector legislative framework, resulting in three Bills enacted into laws in 2018/2019, namely:

***Usury Amendment Act, No. 6 of 2018*** – aiming at amending the Usury Act, 1968 to provide for the limitation of finance charges in respect of micro lending transactions; and to provide for incidental matters.

***Micro-lending Act, No. 7 of 2018*** - enacted to regulate the conducts and operating environment of micro-lending business in Namibia; to establish an effective and consistent enforcement framework relating to micro-lending; to promote responsible borrowing and lending; and to provide for incidental matters.

***Deposit Guarantee Act, No. 16 of 2018*** - enacted to provide for the establishment of the Namibia Deposit Guarantee Authority to manage and administer the Scheme; to provide for the establishment of the Deposit Guarantee Scheme and the Deposit Guarantee Fund for the payment of compensation to depositors in the event of the deposits held by member institutions becoming unavailable; and to provide for incidental matters.

## VOTE 09 - FINANCE

### (iv) Preliminary National Accounts 2019,

As per the preliminary National Accounts of 2019, the economy recorded a positive growth of 0.7 percent for 2018, compared to an estimated contraction of 0.5 percent in the Fiscal Strategy for the same period. During the period under review, Inflation for 2018 stood at 4.3 percent.

### 3.2. PROGRAMME 2: REVENUE MANAGEMENT

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

#### Achievements

The programme undertook successful engagements with key stakeholders on proposed tax amendments, particularly with the Mining industry, Namibia Chamber of Commerce, Retirement Funds and the Institute of Chartered Accountants of Namibia. As a result, proposed amendments for both Income Tax and Value Added Tax were agreed upon and the corresponding bills were drafted as planned.

The review and development of Customs Legal frameworks, i.e Customs and Excise Amendment Act incorporating modernization initiatives; enactment of the One Stop Border Post Control Act of 2017; Introduction of Environmental Levy Regulations; Fuel Levy Rates increased to ensure optimization of revenue (2017); and Environmental Levy Amendment of Schedule No.1 to the Customs & Excise Act of 1998 were all achieved as planned during the period under review.

The introduction of Export levy credit facility on some items such as fish and diamonds increased the flow of revenue on export levy.

The Double Taxation Agreement National Policy was approved, to provide a uniform framework for the negotiation of Double Tax Agreements for Namibia.

In addition to the above, education campaigns on Tax and Customs and Excise laws complemented by law enforcement operations to bolster compliance resulted in an increase in actual revenue for the financial year 2018/19. The estimated tax revenue was N\$36.0 billion while the actual revenue collection amounted to N\$34.9 billion; the Tax on International Trade (SACU receipts) was budgeted at N\$17.4 billion and the actual was exactly the same amount as the budget while actual non-tax revenue was budgeted at N\$3.2 billion and actual performance stood at N\$3.6 billion. The actual Total Revenue and Grants was in an amount of N\$55.9 billion against the budget of N\$56.6 billion. The negative performance of tax revenue was attributed to taxpayers unable to honour their obligations.

## VOTE 09 - FINANCE

### 3.3 PROGRAMME 3: GOVERNMENT EXPENDITURE MANAGEMENT

#### *Targets:*

- *Maintain debt stock as a ratio of GDP within 35% annually*
- *Maintain Government guarantee stock as a ratio of GDP within 10% annually*
- *Maintain interest payment as a ratio of revenue within 10% annually*
- *Maintain the total expenditure levels below 40% of GDP annually*
- *Maintain the average deficit within 5% of GDP over the next MTEF period*

#### **Achievements**

- (i) This Programme ensured the Mid-Term Budget Review for the financial year 2018/19 was undertaken and its outcome was tabled in Parliament together with the 2019/20 - 2021/22 budget documents. The main achievement is the allocation of funds to priorities and alignment of expenditure to available revenue in line with the fiscal consolidation policy of Government.
- (ii) The 2017/2018 Financial Statements as well as the Appropriated Accounts were prepared and transmitted to the Office of the Auditor General for investigation, examination and auditing as required by section 12 and 13 of the State Finance Act, Act 31 of 1991.
- (iii) As regards to the planned targets, the deficit as a ratio to GDP stood at 5.2% slightly above the target of 5%, primarily due to debt servicing as influenced by exchange fluctuations and a shortfall on revenue collection for the period under review. Interest payments as a ratio of revenue exceeded the 10% annual target by 1%. Debt as a ratio to GDP stood at 49% which is above the set target of 42% as revised from 35% in the 2018/19-2021/22 METF document.
- (iv) The targets on maintenance of Government guarantee stock as a ratio of GDP within 10% annually and total expenditure levels below 40% of GDP annually were achieved with outturn of 7% and 37%, respectively.

#### **Other achievements under this Programme include:**

- (v) The operationalization of the PPP Act, No4 of 2017 whose PPP Committee Members and regulations were Gazetted in November and December 2018, respectively.
- (vi) The PPP Act, Act 4 of 2017 has been enacted and implementation commenced as of 30th of November 2018. The PPP Regulations were gazetted on the 18th of December 2018.
- (vii) Successfully facilitated development of the NPC appraisal guidelines and training of staff members (MoF & NPC). Provided PPP training to approximately 150 public and private officials on project preparations, the Unit successfully facilitated options analysis of potential PPP projects in the transport and health industries.
- (viii) An amount of N\$118,923,000 was transferred as subsidy to SOEs during 2018/19 financial year. While an amount of N\$516,799,210 was received as dividends payment from SOEs during 2018/19 financial year.

## VOTE 09 - FINANCE

- (ix) The Borrowing Strategy for FY2018/19 was implemented successfully. This strategy planned to raise N\$11 billion, financed through issuance of Treasury bills of N\$2.5 billion, domestic bonds of N\$4.8 billion and a foreign loan of N\$3.9 billion from the AfDB. The N\$7.3 billion was raised locally and the N\$3.9 billion sourced from the African Development Bank (AfDB).
- (x) On 15 July 2018, the Government successfully redeemed the GC18 Bond. The outstanding balance on the GC18 had reduced to N\$630.7 million at the end of the last switch auction. The Government utilized funds from the Internal Registered Stock Redemption Account to successfully redeem the GC18.
- (xi) The Government Guarantees in the following amount N\$416,727,464.00; N\$500 million for loans University of Namibia and First National Bank of Namibia and between Road Fund Administration and Standard Bank were paid off during 2018/19 financial year. These Guarantees were issued in respect of construction of UNAM capital projects and road projects accordingly.
- (xii) New Government Guarantees for road projects as well as rehabilitation and maintenance of the road were issued in the amount of N\$500,000,000 and ZAR 481, 755, 000 during 2018/19 financial year.

### 3.4 Programme 4: Government Procurement Management

*Target: Compliance monitoring and reporting on all Public Entities starting with 10% in 2018/19 and escalating to 40% over the MTEF period.*

#### Achievements

In terms of Section 25 of the Procurement Act, 2015, Accounting Officers of Public Entities are required to set up internal structure for the implementation of procurement activities within their entities. During the period under review, 145 Public Entities submitted their Internal Structures to the Public Procurement Unit for verification while 45 Public Entities' internal structures were recorded as outstanding.

In terms of Section 25(4)(a), Accounting Officers must - engage in procurement planning, plan each step of the procurement process and prepare annual procurement plans. With regard to this requirement, the Programme received 77 annual procurement plans out of a possible 208 from Public Entities in 2018/2019 FY. This 37% achievement was not satisfactory and corrective measures would be taken in subsequent financial years.

In terms of section 7(1)(q) of the Public Procurement Act, 2015 the Procurement Policy Unit is mandated to: *investigate at its own accord or as instructed by the Minister any matter relating to procurement to establish whether the provisions of this Act have been complied with;* In this regard, the Programme undertook eight (8) procurement audits to establish whether the provisions of this Act have been complied with at the following public entities: Social Security Commission, Ministry of Land Reform, Namibian Airports Company, Katima Mulilo Town Council, Omaruru Municipality, Ministry of Labour, Ministry of Health and Social Services, and Namibia University of Science and Technology. A report in respect of each investigation was finalized and outcome was shared with the respective entities.

## **VOTE 09 - FINANCE**

### **3.5 Programme 5: Civil Servant Managed Health Care**

*Target: Timely payments of medical aids claims. (30days)*

#### **Achievements**

Processing and payment terms for claims within stipulated timeframe of 30 days after receipt of the claims, was achieved and when system challenges were experienced, service providers were informed accordingly.

#### **Other Achievements under this Programme include:**

- (i) The verification process of PSEMAS Membership that resulted in the termination of 17730 overage dependents and a recovery of N\$2,101,767 collected from Members who did not honour their monthly contributions to PSEMAS.
- (ii) Further an amount of N\$13,062,734.08 recovered from some Healthcare Service Providers whose claims were found to be irregular, after an audit process.

The PSEMAS reforms started during the period under review, and are ongoing. These reforms are being carried out by the Office of the Prime Minister, Ministry of Finance and Ministry of Health and Social Services.

### **3.6 PROGRAMME 6: POLICY SUPERVISION AND SUPPORT SERVICE**

#### **Achievements**

The Vote of Finance was allocated a total budget of N\$4.317 billion in respect of the 2018/19 financial year of which an amount of N\$4.313 billion, was for operational activities while an amount of N\$4,5million for the development budget. An overall amount of N\$4.245billion was spent thus reflecting a budget execution rate of 98.3%. With regards to the developmental budget, an amount of N\$660 thousand was spent, reflecting the execution rate of 14.6%. The low execution of the development budget is attributable to disputes between the Contractors and the Principal Agent.

#### **As regard to the objective of Enhancing Organization Performance; -**

Through this programme, policy supervision and guidance was provided to all functional units, the result of which was the successful implementation of the Ministry's 2017-2020 Strategic Plan's targets for the year under review. The implementation of Performance Management System (PMS) progressed well resulting in staff members signing and reviewing their performance agreements as per the Directive. The overall performance of the Ministry for the financial year 2018/19 stood at 91%.

Another achievement was the Payroll Verification that was conducted in all regional offices that was to verify the staff complement against the payroll, and to ensure that, all names in the

## **VOTE 09 - FINANCE**

payroll are indeed for the staff members of the Ministry of Finance. The outcome of this exercise was very good.

Asset management is a critical function under this Programme, the report on Stock taking indicated that the State assets under the Ministry of Finance are well managed.

### **With regards to Human Resource Management**

The Ministry of Finance had staff complements of 1656, during 2018/19 financial year. However, one (1) staff member was discharged from the Public Service due to Misconduct. A total of fifteen (15) staff went on retirement, while twenty-eight (28) staff members resigned from the Ministry during the year under review.

At the centre of the Ministry's performance, is the provision of continuous on the job training, self-development and formal training for staff members. Some of activities undertaken by the Ministry to this effect were:

- (i) Internal Auditors of the ministry, together with Internal Auditors from other O/M/As were trained in Internal Audit Technician (IAT) programme. Further, internal auditors were taken through the content of the Public Sector Internal Audit Policy that was approved by Cabinet in 2018.
- (ii) Further a number of Customs and Excise officials graduated from Charles Sturt University – Australia, on various Customs Management Programmes.

Capacity building efforts have impacted positively in the performance of staff members.

### **Security and Risk Management Services**

During the financial year under review, Security Management Policy was developed and approved. A number of Security issues affecting the Ministry were investigated which led to misconduct and discharge of staff members.

### **Information Technology**

Information Technology Systems (IFMS; ITAS; ASYCUDA) have been maintained and their performance was recorded satisfactory during the period under review.



## VOTE 09 - FINANCE

### 4. NON-TAX REVENUE

<div style="display: flex; justify-content: space-between;"> <span>Year</span> <span>Revenue Source</span> </div>	2018/19		
	Estimate	Actual	Variance %
Unclaimed Cheques	0	0	0
Miscellaneous	0	15,673,843	-15,673,843
Ministerial Fines	0	300	-300
Members Contribution to Medical Aid	348,894,014	435,708,614	-86,814,600
Sale of Tender Documents	100,000	868,735	-768,735
Auction Sales	200,000	58,400	141,600
Warehouse Rent	104,538	158,436	-53,898
Collateral Losses	10,000	556,014	-546,014
Special Attendance	500,000	741,882	-241,882
Environmental Levy	156,371,400	82,817,022	73,554,378
Export Levy	44,317,600	294,175,665	-249,858,065
Additional Duty	699,810	464,969	234,841
Licence Fees	10,000	17,294	-7,294
Provisional Payments	0	24,510,167	-24,510,167
<b>Total</b>	<b>551,207,362</b>	<b>855,751,343</b>	<b>-460,911,925</b>

## VOTE 10 - EDUCATION, ARTS AND CULTURE

## VOTE 10 - EDUCATION, ARTS AND CULTURE

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	11 174 842 255	11 220 302 649
Goods and Other Services	211 250 901	199 387 686
Subsidies and Other Current Transfers	1 816 393 528	1 811 066 155
Acquisition of Capital Assets(Operational)	592 316	148 651
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>13 203 079 000</b>	<b>13 230 905 141</b>
Acquisition of Capital Assets (Development)	1 500 000	597 610
Capital Transfers (Development)	515 374 000	464 849 974
<b>Development Budget</b>	<b>516 874 000</b>	<b>465 447 584</b>
Total State Revenue Fund Appropriation	13 719 953 000	13 696 352 725
<b>Development Partners</b>		
<b>Grand Total</b>	<b>13 719 953 000</b>	<b>13 696 352 725</b>

## VOTE 10 - EDUCATION, ARTS AND CULTURE

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Pre Primary Education						
		01-09	Pre-Primary Education Development	MD09	288 921 139	305 074 770	105,59
Sub-Total					288 921 139	305 074 770	105,59
02	Primary Education						
		02-04	Primary Education Development	MD04	8 586 728 507	8 699 434 717	101,31
Sub-Total					8 586 728 507	8 699 434 717	101,31
03	Secondary Education						
		03-05	Secondary Education Development	MD05	4 030 659 695	3 943 536 915	97,84
Sub-Total					4 030 659 695	3 943 536 915	97,84
04	Information, Adult and Life Long Learning						
		04-06	Namibia Library and Information Services	MD06	124 928 000	111 674 609	89,39
		04-07	Adult Education	MD07	308 686 586	287 600 112	93,17
		04-11	Arts	MD11	64 068 200	58 737 687	91,68
		04-12	National Heritage and Culture	MD12	50 727 003	48 739 619	96,08
Sub-Total					548 409 789	506 752 028	92,40
05	HIV/AIDS						
		05-08	Prevention and Awareness (HAMU)	MD08	1 985 000	1 813 512	91,36
Sub-Total					1 985 000	1 813 512	91,36
06	Policy Co-ordination and Support Services						
		99-01	Policy Co-ordination	MD01	3 993 000	3 798 838	95,14
		99-02	Planning and Support Services	MD02	108 306 870	90 803 174	83,84
		99-03	Quality Control Management	MD03	14 200 000	8 483 722	59,74
		99-10	Infrastructure Development and Maintenance	MD10	136 749 000	136 655 049	99,93
Sub-Total					263 248 870	239 740 783	91,07
Sub-Total							0,00
Vote-Total					13 719 953 000	13 696 352 724	99,83

## 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 2018/19 financial year and achievements in terms of effectiveness, efficiency and impact of the set targets on the education system is outlined below:

<b>Target</b>	<b>2017/18 Actual</b>	<b>2018/19 Target</b>	<b>2018/19 Actual</b>
% Increase of children that have access to one year of pre-primary education from 49% in 2017/18 to 55% in 2018/19.	49%	55%	51%
% Reduction in repetition in grade 1 from 20.7% in 2017/18 to 18% in 2018/19	20.7%	18%	20.3%
% Reduction in repetition in grade 4 from 25.9% in 2017/18 to 11% in 2018/19	25.9%	11%	22.3%
Percentage score by grade 7 learners in English in national standardised achievement tests from 41% in 2016/17 to 47% in 2018/19	-	47%	52%
Percentage score by grade 7 learners in mathematics in national standardised achievement tests from 48% in 2016/17 to 54% in 2018/19	-	54%	47%
Percentage score by grade 7 learners in national standardised achievement tests (Science) from 59% in 2016/17 to 65% in 2018/19	-	65%	55%
% increase in access to Secondary Education (number of learners of appropriate age 14-18 enrolled in Grade 8-12) from 56% in 2017/18 to 62% in 2018/19	56%	62%	54.2%
% Reduction in repetition in grade 8 from 28.7% in 2017/18 to 28% in 2018/19	28.7%	28%	29.3%

## VOTE 10 - EDUCATION, ARTS AND CULTURE

Target	2017/18 Actual	2018/19 Target	2018/19 Actual
% increase of learners qualifying for university admission from 39% in 2017/18 to 45% in 2018/19	39%	45%	40%
The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively			
a) Mathematics: from 42% in 2017/18 to 49% in 2018/19	42%	49%	42%
b) Science: from 46% in 2017/18 to 51% in 2018/19	46%	51%	43%
c) English: from 30% in 2017/18 to 35% in 2018/19	30%	35%	35%
% increase of educational institutions with access to ICT	23%	25%	23%
Adult Literacy increased from 90% in 2017/18 to 92% by 2018/19	90%	92%	92%
Increase in Community Libraries / CLDCs providing ICT access to communities from 92% in 2017/18 to 95% by 2018/19	92%	95%	91%
% Increase in permanent classrooms	92%	93.2%	93.6%

### Programme 01: Pre-Primary Education

**Targets:** % Increase of children that have access to one year of pre-primary education from 49% in 2017/18 to 55% in 2018/19.

#### Achievements

- The number of children entering primary education having successfully completed one year of Pre-Primary education has increased from 41,743 in 2017/2018 to 43,448 in 2018/19.
- The enrolment in pre-primary for the year 2017/18 was **41,743**, while the actual number of learners in grade 1 in 2018/19 was **83 972**.
- Total number of schools offering Pre-primary classes has increase from **1,292** in 2017/18 to **1338** in 2018/19, indicating an increase with 4.1%.

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

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

- A total of 850 out of the 905 teachers enrolled in 2016 for the In-Service Teacher Education Diploma in Junior Primary Education has graduated in 2019 The shortages of qualified primary teachers is expected to drastically reduce after 2021 when all 2888 has eventually graduated.
- In the same vein, UNAM re-introduced a three-year Education diploma programmes in 2015 to meet the demand for qualified teachers and the first intake has graduated in 2018 and another batch in 2019.

**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 for infrastructure out of N\$84, 608,000.00** the Ministry of Education, Arts and Culture received from the 11<sup>th</sup> EDF through budget support was allocated to regions on the basis of the number of learners currently enrolled in pre-primary classes in regions.
- The Ministry will be able to construct a total of 140 conventional pre-primary class rooms at an average cost of N\$350 000.00 per classroom. The construction of new – pre-primary classes is expected to increase access and create a conducive teaching and learning environment

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

#### **Targets:**

- i. Percentage reduction in repetition (in grades 1, 4 and 8) from 12% in 2017/18 to 11% in 2018/19
- ii. Percentage improvement in the performance of learners national standardised achievement tests (English) from 44% in 2017/18 to 47% in 2018/19
- iii. Percentage score by grade 7 learners in mathematics national standardised achievement tests (Maths) from 51% in 2017/18 to 54% in 2018/19
- iv. Percentage score by grade 7 learners in national standardised achievement tests (Science) from 62% in 2017/18 to 65% in 2018/19

#### **Achievements**

- The primary net enrolment rate has increased from 97.7% in 2017/18 to 99.0% in 2018/19, while the actual enrolment in primary education has increased from **518,103 in 2017/18 to 534,167** in 2018/19.
- MoEAC promotion rate in critical (End of phase) grades: grade 3 (end of junior primary) has decreased from **87.1% in 2017/18 to 86.3% in**

## VOTE 10 - EDUCATION, ARTS AND CULTURE

2018/19. While the promotion rate in grade 7(end of upper Primary) has increased from **80.6%** in 2017/18 to **84.0%**.

- Higher repetition rate is noted in the crucial grades: grade 8 repetition rates has increased from 28.7% in 2017/18 to **29.3%** in 2018/19, grade 1 repetition rate has decreased slightly from **20.7%** in 2017/18 to **20.3%** in 2018/19 while the grade 4 repetition rate has decreased from 28.7% in 2017/18 to **22.3%** in 2018/19.
- Percentage improvement in the performance of learners in national standardised achievement tests (English) from **41% in 2016/17 to 47% in 2018/19**
- Percentage score by grade 7 learners in mathematics in national standardised achievement tests (Maths) from **48% in 2016/17 to 54% in 2018/19**
- Percentage score by grade 7 learners in national standardised achievement tests (Science) from **59% in 2016/17 to 65% in 2018/19**

### Impact

- **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 grade school:** 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.

## VOTE 10 - EDUCATION, ARTS AND CULTURE

### Programme 03: Secondary Education

#### Targets

- i. % increase in access to Secondary Education (number of learners of appropriate age 14-18 enrolled in Grade 8-12) from 56% in 2017/18 to 62% in 2018/19
- ii. % Reduction in repetition in grade 8 from 29% in 2017/18 to 28% in 2018/19
- iii. % increase of learners qualifying for university admission from 39% in 2017/18 to 45% in 2018/19
- iv. The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively
  - Mathematics: from 42% in 2017/18 to 49% in 2018/19
  - Science: from 46% in 2017/18 to 51% in 2018/19
  - English: from 30% in 2017/18 to 35% in 2018/19

#### Achievements

- The secondary net enrolment is stagnant at 56.5% in 2016/17 and 56.0 in 2017/18. The target on percentage of learners receiving Life Skills education has been met as set to move from 91% in 2016/17 to 99% in 2017/18.
- The total number of learners enrolled in grade 8 to 12 has increased from **202,252** in 2017/18 to **200,695** in 2018/19
- The % learners qualifying for university admission has increased from 39.3% in 2017/18 to 40.4% in 2018/19
- The % of learners scoring D or above in English at NSSCO level examinations has increased from 29.6% in 2017/18 to 35% in 2018/19
- The % of learners scoring D or above in mathematics at NSSCO level examinations has increased 41.7% in 2017/18 to 42% in 2018/19
- The % of learners scoring D or above in physical Science at NSSCO level examinations has decreased from 46.1% in 2017/18 to 44% in 2018/19
- Out of forty-four thousand, eight hundred and sixty-three (**44863**) candidates who sat for the Grade 10 full-time examination in 2018 at **731 schools**, twenty-three thousand, nine hundred and eleven (**23911**) candidates, representing **53.3%** have qualified for admission to grade 11



## VOTE 10 - EDUCATION, ARTS AND CULTURE

for 2019 compared to twenty-two thousand, three hundred and sixty-three (22363), (55.3%) in 2017. The statistics indicate a drop in the performances of the candidates with 2.0% between 2018 and 2017.

**Pogramme Impact:** 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 04: 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 92% in 2017/18 to 95% by 2018/19

#### **Achievements**

Access to global information and equal opportunities to information for development has been enhanced at libraries. A total number of **270 932 users** (Community members and learners) had access to ICT (Computers and Internet) services at libraries during the review period, whereas **1 700** community members (Out of school youth, SMEs) were trained in Basic ICT skills. The availability of ICT infrastructure at libraries is currently attracting more library users, and a total number of **762 446** public members were recorded using library services during 2018/19 financial year.

**Programme Impact:** This program is aiming at ensuring 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 have been trained to search for jobs opportunities and Out of School Youths have been trained and supported to search for supplement 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

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

computers. The issue of one (1) ICT technician at the Regions is hampering the effectiveness of the ICT services at Libraries as 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 90% in 2017/18 to 92% by 2018/19

#### **Achievements**

- Adult literacy rate has increased to 92%. During the year under review 5 348 parents and caregivers participated in literacy programmes and 14 043 adults completed basic literacy.
- 45% of adult learners obtained C and above in basic literacy.

### **Programme 5: HIV/AIDS Management Unit**

No target was set for the 2018/19 financial year under Programme 6, hence no achievements reflected.

### **Programme 6: Coordination and Support Services**

#### **Targets:**

- i. % increase of educational institutions with access to ICT
- ii. % Increase in permanent classrooms

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**

Target was not reached as no funds were allocated for ICT in Education programme for the 2018/19 financial year. This programme competes with other priorities and are not given the necessary budget allocation and this is the main reason that contributed to not reaching the target of 25%.

## VOTE 10 - EDUCATION, ARTS AND CULTURE

### 4. NON-TAX REVENUE

<b>Year</b> <b>Revenue Source</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Unclaimed Cheques	0	241 027	-241 027
Lost Equipment and Stores	500	0	500
Miscellaneous	19 564 843	3 912 550	15 652 293
Class and Examination Fees	13 694 000	10 091 045	3 602 955
Private Telephone Calls	8 900	0	8 900
Library Registration Fees	4 000	1 037	2 964
Hostel Fees	15 703 711	15 806 281	-102 570
Letting of Facilities	0	87 284	-87 284
Departmental Fines	0	5 363	-5 363
Sale of stock and farm produce	0	300	-300
Letting of Housing	257 000	0	257 000
<b>Total</b>	<b>49 232 954</b>	<b>30 144 888</b>	<b>19 088 066</b>

## VOTE 11 - NATIONAL COUNCIL

## VOTE 11 - NATIONAL COUNCIL

### 1. Mandate of the Vote

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

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

The National Council had a vision of “**A house of Review that truly represents the interest of the people of Namibia**”.

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2018/19	
	Estimate	Actual
Personnel Expenditure	69,691,000	66,052,585
Goods and Other Services	29,381,600	28,142,097
Subsidies and Other Current Transfers	87,400	87,240
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>99,160,000</b>	<b>94,281,922</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	99,160,000	94,281,922
<b>Development Partners</b>		
<b>Grand Total</b>	<b>99,160,000</b>	<b>94,281,922</b>

## VOTE 11 - NATIONAL COUNCIL

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01							
		01	Strengthen the capacity of the review and oversight	MD01	12,021,460	11,177,145	93%
			function of the National Council.				
Sub-Total					12,021,460	11,177,145	
02							
		02	Coordination of parliamentary support services.	MD02	31,091,540	28,757,223	92%
		03	Parliamentary Committee Services	MD03	56,047,000	54,347,555	93%
Sub-Total					87,138,540	83,104,778	95%
Sub-Total							
Vote-Total					99,160,000	94,281,923	95.08

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

#### Programme 01: Legislative Support Services

#### Achievements

During the 2018/19 financial year, the Vote achieved the following:

- The Strategic Plan of the National Council with five strategic objectives was launched on 11 April 2018.
- A total of twenty (20) Bills were considered and reviewed of which three (3) Bills were passed with proposed amendments. A total of 35 proposed amendments were made to the three Bills namely the Seed and Seed Varieties Bill [B. 1 – 2018]; Public Enterprises Governance Bill, [B.5 – 2018] and Basic Education Bill [B.4 – 2018] and were sent to the National Assembly for consideration.

## VOTE 11 - NATIONAL COUNCIL

- Nine (9) reports from Standing Committees covering oversight work on the inspection of MTEF projects were tabled in the House. Similarly, delegation reports on best parliamentary practices learnt at regional and international forums were also tabled and adopted. Recommendations were forwarded to OMAs for consideration and incorporation on their plans for implementation.
- The training of 16 Members of Parliament (MPs) on Parliamentary Conduct and Practice has been facilitated in collaboration with the University of Namibia's Faculty of Law as part of implementing the Memorandum of Understanding (MoU) signed by the two institutions. Fourteen (14) Members graduated on 12 April 2019 in Windhoek and were conferred with Certificates.
- Refresher training for MPs was conducted on the first day of the session in May, August and December 2018 to remind MPs on the Rules and Procedures of the House and what is expected of them during the session. Similarly, the Members were refreshed on the Privileges and Immunities of Members of Parliament and Code of Conduct for Members of the National Council, focusing on the disclosure of financial and business affairs.
- The National Council realized that homeless people's plight needed to be addressed. The National Council saw it fit to initiate a session where issues of shelter and housing, unemployment and human rights would be discussed. Therefore, the first Homeless People's Parliament was facilitated by the National Council under the Theme: *"Voice of the Voiceless, dignity restored"* on the 17<sup>th</sup> May 2018. A total of 7 resolutions/recommendations were adopted for submission to OMAs for consideration.
- To foster a better understanding of principles that underpin democracy by the youth; the National Council created a platform for youth to debate issues that are of concern to them. As a result, the NC Secretariat facilitated the second session of the Junior National Council from 30 – 31 August 2018 in Windhoek to reach out to the young people and share with them the work and values of Parliament. The theme for the Junior National Council Session was *"Enhancing Partnerships to strengthen good governance in Namibia"*. A total of 9 resolutions /recommendations were adopted and submitted to OMAs for consideration and implementation.
- The National Council organized the Fourth Rural Women Parliament with Male as Partners on 10-12 September 2018 which brought together 42 rural women and men to discuss issues that are affecting them in rural areas. The Fourth Rural Women Parliament with Male as Partners was held under the theme: *"Positioning rural women for economic inclusion and prosperity"*. Rural Women and Men as Partners deliberated on critical issues to enable rural women and their communities to have a seat at the economic table and prosper. The recommendations made have been forwarded to the relevant line Ministries.

## VOTE 11 - NATIONAL COUNCIL

### Report on the Targets (Overview of the targets)

<b>Target 1</b> (as listed in 2018/2019 – 2020/21 MTEF)	2018/19 Estimate	2018/19 Actual
Progress made in scrutinizing the implementation of development agenda of government as per Vision 2030, NDPs and HPP by OMAs by 2020	85%	82%

The target measured the execution rate of activities as contained in the Standing Committees Activity Plans for the financial year 2018/2019. The actual of 82% was obtained by dividing the number of committee's activities executed (14) vis-à-vis planned oversight activities on development projects (17 activities).

### Target 2: Percentage of Auditor-General's Audit reports scrutinised

<b>Target 2</b> (as listed in 2017/2018 – 2019/20 MTEF)	2018/19 Estimate	2018/19 Actual
Percentage of Auditor-General's Audit scrutinised	100%	100%

The PAC continues to scrutinise the Auditor-General audit reports of regional councils and local authorities as per the resolutions of the Re-Engineering Workshop of 2018. Accordingly, all reports with unqualified, qualified, disclaimer and adverse opinion were scrutinised by the Public Accounts Committee. The scrutiny involves seeking clarity from the accounting officers on material issues raised in their respective audit reports, through written responses and/or appearing before the Committee at a public hearing. Although written response applies mostly to reports with unqualified and qualified audit opinions, and the latter to disclaimer and adverse reports, it should however be mentioned that unqualified and qualified reports may warrant a public hearing if the committee deems necessary.

The Public Accounts and Economy Committee received 74 Audit Reports from the National Assembly during 2018/2019 and all were scrutinised by the committee, hence, the actual achievement of 100%.

## 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	5,000		5,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

## VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

### 1. Mandate of the Vote

The ministry 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	150 020 000	147 551 221
Goods and Other Services	46 031 634	45 182 510
Subsidies and Other Current Transfers	1 008 321 366	1 005 360 915
Acquisition of Capital Assets (Operational)	0	0
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1 204 373 000</b>	<b>1 198 094 645</b>
Operational Capital		
Acquisition of Capital Assets (Development)	5 350 000	3 007 605
Capital Transfers (Development)		
<b>Development Budget</b>	<b>5 350 000</b>	<b>3 007 605</b>
Total State Revenue Fund Appropriation	1 209 723 000	1 201 102 250
<b>Development Partners</b>		
<b>Grand Total</b>	<b>1 209 723 000</b>	<b>1 201 102 250</b>



## VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Cod e	Activity Name	*MD in Charg e	2018/2019		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy, Supervision and Support Services						
		01-01	Policy Supervision	MD01	4 699 910	4 183 744	89.02
		01-02	Coordination and Support Services	MD02	106 139 676	100 321 804	94.52
Sub-Total					110 839 586	104 505 548	94.29
02	Care and Protection of Children	02-01	Provide Shelter, care, protection and Educational Support to OVC	MD05	12 663 000	12 385 547	97.81
		02-02	Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of children grants	MD06	1 025 506 406	1 024 746 371	99.93
		Sub-Total					1 038 169 406
03	Support Communities and Early Childhood Development	03-01	Promote and Support Community Development Initiatives and Early Childhood Interventions	MD04			
					38 084 831	37 886 964	99.48
Sub-Total					38 084 831	37 886 964	99.48
04	Promotion of Gender Equality and Empowerment of Women	04-01	Facilitate Gender Mainstreaming at all levels	MD03	22 629 177	21 577 820	95.35
Sub-Total					22 629 177	21 577 820	95.35
Sub-Total					1 209 723 000	1 201 102 250	
Vote-Total					1 209 723 000	1 201 102 250	99.29

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

#### Programme 01- Policy, Supervision and Support Services

- 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.
- Financial management and control maintained.
- Renovation (Civil works) of Keetmanshoop, Outapi, Opuwo and Eenhana Shelters for the GBV, VAC and TIP victims completed.
- Construction and renovation of Regional and Constituency Offices (Mburu-uru Constituency Office) – Designs and Documentations completed.
- Renovations at Namibia Children's Home renovated and maintained.
- Renovations at After School Centre c renovated and maintained.

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

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

#### **Achievements**

- The Wellness Adolescents and Youth survey was conducted. Two shelters namely Opuwo and Outapi operationalized and services were provided to 188 victims of GBV, VAC and TIP at these shelters.
- The Standard Operating Procedures for GBV, VAC and TIP shelters were developed.
- A number of 375 888 OVC benefited from social grants.
- Twenty four (24) Residential Child Care Facilities (RCCFs) for children subsidized.
- A number of 1357 children were placed in foster care.
- Ninety two (92) children in need of care placed in RCCFs.
- The Day of the African Child and Day of Namibia Child commemorated and celebrated during the period under review and 16 296 children were reached.
- A number of 575 children from After School Centre and the Namibian Children's Home integrated into school and families.
- The Psycho Social Support services provided to children at Afterschool Centre and Namibian Children's Home.
- The Convention on the Rights of the Child periodic report drafted.
- Case Management System institutionalised in Eleven (11) regions and Case Management guidelines has been used in dealing with different cases.

### **Programme 03- Support Community Development and Early Childhood Development**

#### **Achievements**

- A number of 97 138 children enrolled at ECD centres countrywide during the period under review.
- Eight women (8) were trained in Advance business skills in Khomas region.
- National ECD survey conducted and its results contribute to the attainment of EU variable tranche indicators of the 11th EDF.
- Eighty four (84) beneficiaries (59 female and 25 male) were supported through Income Generating Activities.
- A number of 1307 ECD educarers benefited from subsidy, which represent 29% of Educarers countrywide.
- Community members mobilized on the importance of ECD programme and IGAs

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

### **Programme 04 –Gender Equality and Empowerment of Women**

#### **Achievements**

- National Gender Coordination mechanism structures are functional.
- The Second-High Level Gender Advisory Committee (GAC) was held.
- Six (6) National Implementation Clusters, Regional Gender Based Violence and Human Rights clusters, Regional Gender Permanent Task Force and National Gender Permanent Task Force are functional.
- Gender Responsive Budgeting (GRB) guidelines as per cabinet decision no 2nd/11.03.14/007 incorporated into the budget call circular for 2019/2020-21/22.
- Capacity building on GRB was conducted for senior officials, Office of the Prime Minister, Members of Parliament, Executive Directors and Chief Regional Officers.
- Gender Responsive analysis on GRB was conducted for ten (10) Votes.
- Gender Responsive Budgeting standardised Checklist and GRB budget statements for OMAs developed.
- The GRB Training Module for OMAs and institutions of Higher learning developed.
- Capacity building was conducted for Regional Community Liaison Officers and other key service providers on the use and application of the training manual for men and boys.
- Community members (youth, adults, men and boys, women, men, traditional leaders and Gender Focal Persons) were trained and sensitised in basic legal literacy on gender related issues including GBV and HIV/AIDS.
- The Prioritised National Plan of Action on Gender Based Violence (2019-2023), National Gender Based Violence Training Tool Kit and the National GBV Baseline Study launched.
- GBV Campaign materials translated in different vernacular languages (Oshiwambo, Afrikaans, Rukwangali, Otjiherero, Silozi, German, Setswana, Damara/Nama, Khoisan).
- Regional GBV and Human Rights Clusters established in ten (10) regions.
- Trafficking in Persons Act, 2018 (Act No.1 of 2018) Regulations drafted.
- The Standard Operational Procedures (SOPs) and the National Referral Mechanism (NRM) on TIP was launched.
- Trafficking in Persons campaign materials were launched.
- Comprehensive National Women Economic Empowerment Framework for Namibia developed.
- Capacity buildings was conducted for the Political Party Youth Wings and Regional Councillors to enhance their understanding and knowledge of democratic processes and mainstream the gender aspects into their political manifestos and programmes.
- The Solemn Declaration and SADC Protocol on Gender and Development country reports submitted.
- The 5<sup>th</sup> Convention on the Elimination of all forms of Discrimination Against Women (CEDAW) country report compiled.

## VOTE 12 - GENDER EQUALITY AND CHILD WELFARE

### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/2019</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Private Telephone Calls	0	900,00	-900
Unclaimed cheques	0	-12 575,70	12 576
Miscellaneous	100 000	2 978 994,24	-2878994,24
Renting of Halls	150 000	387 823,00	-237823,00
<b>Total</b>	<b>250 000</b>	<b>3 355 141,54</b>	<b>-3105141,54</b>

## VOTE 13 - HEALTH AND SOCIAL SERVICES

## VOTE 13 - HEALTH AND SOCIAL SERVICES

### 1. Mandate of the Vote

The mandate of the Ministry of Health and Social Services (MoHSS) is derived from 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	2018/19	
	Estimate	Actual
Personnel Expenditure	3,594,493,300	3,751,692,205
Goods and Other Services	2,526,193,054	2,523,202,256
Subsidies and Other Current Transfers	293,579,260	293,513,346
Acquisition of Capital Assets(Operational)	18,115,386	18,087,689
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>6,432,381,000</b>	<b>6,586,495,496</b>
Operational Capital	279,795,000	230,875,923
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>279,795,000</b>	<b>230,875,923</b>
Total State Revenue Fund Appropriation	6,712,176,000	6,817,371,418
<b>Development Partners</b>		
<b>Grand Total</b>	<b>6,712,176,000</b>	<b>6,817,371,418</b>

## VOTE 13 - HEALTH AND SOCIAL SERVICES

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Public Health		Non-Communicable Diseases prevention and Control	MD05	30 401 000	28 909 002	95,09
			Communicable Diseases Prevention and Control	MD10	35 173 000	35 073 307	99,72
		01	Environmental Health	MD11	8 167 000	8 127 165	99,51
Sub-Total					73 741 000	72 109 474	97,79
02	Curative and Clinical Health Care		Referral Hospital (OPD and IPD Services)	MD03	2 120 516 500	2 178 909 544	102,75
		02	Regional and District (OPD and IPD Services)	MD04	2 643 008 426	2 692 885 006	101,89
		03	Support to Clinical	MD07	1 291 515 500	1 310 084 198	101,44
Sub-Total					6 055 040 426	6 181 878 748	102,09
03	Health System Planning and Management		Health Services Delivery	MD01	9 176 014	9 247 188	100,78
			Financial and Resource Management	MD09	45 480 580	44 924 277	98,78
			Human Resource and Performance Management	MD02	341 982 406	339 256 272	99,20
			Policy and Legal Framework, Health Services Construction and Upgrading	MD08	158 129 168	141 860 793	89,71
			Health Information Support Services	MD12	13 447 746	13 198 177	98,14
Sub-Total					568 215 914	548 486 707	96,53
04	Developmental Social Welfare		Family Welfare, Substance abuse, Prevention and Treatment, Statutory, Residential and Institutional Care	MD06	15 178 660	14 896 490	98,14
Sub-Total					15 178 660	14 896 490	98,14
Sub-Total							
Vote-Total					6 712 176 000	6 817 371 419	101,57

## VOTE 13 - HEALTH AND SOCIAL SERVICES

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

Ministerial Targets	2015/16 Actual	2016/2017 Actual	2017/2018 Actual	2018/2019 Estimates	2018/2019 Actual
Number of people receiving ART	151 763	151 076	180 959	186 573	184 687
Malaria mortality rate /100 000 population	1,60	3,9		4.2	3.3
Routine Immunisation coverage for measles	90%	85%		92%	89%
TB treatment success rate	87	90	90%	90%	82%
Number of students under training,	1142		1400	771	656
Number of health facilities under construction	39	28	18	27	14
Percentage of staff establishment filled	92	89%	90%	88%	73%
Central Medical Stores service level to clients	64%	66%		85%	75%

#### Programme 01: Public Health

##### Achievements

**Anti-Retroviral Therapy (ART)** - The Ministry has embarked on interventions that will enhance expansion of ART. By the end of the reporting period 2018-2019, 409 health facilities, including outreach sites were providing ART treatment care and support, whereas 23 clinics in 4 regions, which are Kavango, Erongo, Omusati, Kunene are in process of transitioning to rollout to NIMART.

**Malaria** - Namibia is witnessing a major change in malaria epidemiology over the past ten years. Even though, significant reduction in malaria morbidity and mortality was observed on an annual basis between 2009 and 2012, the country has observed an upsurge in malaria cases and deaths from 2013 to 2017. The total number of reported malaria cases has decreased from 66,141 in 2017 to 36,451 in 2018 while the malaria deaths decreased from 92 in 2017 to 86 in 2018. The high number of malaria cases reported was mostly due to localized outbreaks that occurred in the two Kavango regions. The outbreaks have been attributed to; registered insecticide resistance, low indoor residual spraying (IRS) coverage, inadequate supervision and malaria funding.

Nine out of ten malaria endemic regions implement IRS as the major vector control strategy in nine regions (Kavango East & West, Ohangwena, Omusati, Oshana, Oshikoto, Kunene, Otjozondjupa and Zambezi). Omaheke region conducts larviciding as the main vector control strategy. A total of 882,072 structures were targeted for spraying during the 2018 spraying

## VOTE 13 - HEALTH AND SOCIAL SERVICES

campaign, out of which 754,054 were sprayed which is equivalent to 85% coverage.

**Maternal and Child health** - The Prevention of Mother to Child Transmission (PMTCT) programme, has developed electronic system Ptracker and is being implemented at various sites. The system will help tracking of patients across sites, as well as generation of monthly summary report. For the period under review, 97.5% of infants born to mothers living with HIV were born HIV-negative, which means 2.5% were born HIV-positive.

In the reporting period 2018/2019 there were 75,689 live births. From this statistic, 19 were maternal deaths, 490 were fresh still births, 816 were macerated stillbirths and 862 Neonatal deaths were recorded.

Community Health Workers (CHW) - The Ministry of Health and Social Services currently has a total of 1553 CHWs active in service. These cadres are fully employed by the MoHSS and distributed across the 13 regions, with Erongo being the only region currently without deployed CHWs. CHWs conduct household visits to the houses in their areas of deployment, conducting health promotions to prevent diseases as well as assessments to identify ill health cases and refer to the health facilities for management.

### **Programme 02: Clinical Health Care Services**

#### **Achievements**

The Central Medical Stores ensured that the Antiretroviral Medication and HIV Test Kit were available. This is in light that the ability of CMS service level to clients was at 75%. Availability. The first line ARV was consistently available during the period under review. The service level for this line of medicine was 100% both for adults and paediatrics. The second line ARV availability was generally satisfactory throughout the year. However, there were sporadic stock outs of adult Abacavir 300mg tablets. This was attributed to unforeseen supply chain challenges.

The **Quality Surveillance Laboratory (QSL)** analysed a total of 84 samples out of the 100 received. Out of the samples analysed, 3 failed the tests. The analysed samples represent; ARVs (57.1%) and generics (42.9%).

The **Therapeutic Information and Pharmacovigilance Centre (TIPC)** received a total of 147 adverse reaction reports. The reports have decreased by 18% from the previous financial year. The centre responded to 57 medicines information queries, which is a 7-fold increment from the number of queries received in the previous financial year.

The **Inspectorate and Licensing** has inspected 26 of 40 medicines outlets and 3 out of 22 manufacturing facilities than were planned for in the financial year under review

**Medical equipment** - A total number of twenty-five (25) anaesthetic machine were installed at various health facilities. Medical equipment such as Dental equipment, Eye clinic equipment, Orthopaedic operating tables, Incubators and Infant warmers were installed at various health facilities. The four (4) C-arm X-ray units was successfully installed and commissioned at Katutura State Hospital Windhoek Central Hospital Oshakati Hospital.



## VOTE 13 - HEALTH AND SOCIAL SERVICES

### Programme 03: Health System Planning and Management

#### Achievements

**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 2224 people to one doctor per 1920 people, while Nurse Population ratio also improved from one nurse per 297 people to one nurse per 223 people. The Pharmacist Population ratio could however not be achieved which was to be One Pharmacists per 3286 people from One Pharmacist per 4131 people but a ratio of One Pharmacist per 3568 was recorded at the end of Financial Year 2018/19.

Implementation of Bilateral agreement: The Ministry implemented the bilateral agreement between the government of the Republic of Namibia and the Government of Cuba as part of improving an availability of human resources. Total number of 93 Cuban volunteers provided health care at various health facilities in all regions during the reporting period.

**Performance Management System** - The Ministry's performance was monitored through the implementation of the Performance Management system. Overall a total number of 12069 (89%) out of 13 159 staff members in the Ministry signed Performance Agreements and 7682 (64%) out of the signed PAs were reviewed.

**Infrastructure development** - 14/27 sites envisaged for upgrading were completed. The facilities are; Kaenda clinic, Sesfotein Health Center, Engela Isolation Unit, Rundu Isolation Unit, Maltahohe clinic, Otjimanagombe clinic, Okatope clinic, Omatjete clinic, Hosea Kutako International Air side isolation, Lusese clinic, Ondobe clinic, Oshakati Hospital incinerator, Engela Hospital OPD extension and Omuthiya hospital generator.

### Programme 04: Developmental Social Welfare

#### Achievements

Welfare organizations - In recognition of the contributions of welfare organizations to vulnerable communities in the country, the MoHSS provides subsidies to eligible welfare organizations. During the fiscal year 2018/2019 the MoHSS provided subsidies to seven (7) welfare organisations.

**Prevalence of and Interventions in Relation to Suicide** - As there is limited empirical data on the prevalence, causes and precipitating factors of suicide in Namibia, the Ministry of Health and Social Services, in collaboration with Sustainable Development Africa and the National Statistics Agency conducted a National Study on the Prevalence of and Interventions in Relation to Suicide in all fourteen Regions. The study findings were launched in October 2019. The overall aim of the Study was to gain in-depth understanding of key social, economic, environmental and cultural issues around suicides and attempted suicides. The aim is to enhance prevention and treatment modalities in order to reduce the incidence of suicide in Namibia.

**Etegameno Rehabilitation and Resource Centre (ERRC)** is the only state own alcohol and drug rehabilitation centre in the country and currently the only functional centre in the country

## VOTE 13 - HEALTH AND SOCIAL SERVICES

(as the private alcohol and drug rehabilitation centres are not functional). ERRC has bed occupancy of 16 clients per intake. One intake is five weeks long.

A total of 60 patients were treated during the 2017/18 financial year and it was envisaged that 80 patients will be treated during 2018/19. Due to lack of a multi-disciplinary team, the adult intake could not take place. Ten (10) children were admitted for treatment during Quarter 4 and follow-up sessions conducted in collaboration with Ministry of Gender Equality and Child Welfare.

### 4. NON-TAX REVENUE

Revenue Source \ Year	2018/19		
	Estimate	Actual	Variance %
Private Calls	12,100	2,650	22%
Miscellaneous	5,900,000	15,837,336	268%
Health Services	51,473,000	39,478,576	77%
Board and Lodging	5,880,000	7,303,082	124%
Inspection	750,100	646,323	86%
Mortuary Fees	227,000	264,183	116%
Sales of Electricity	738,100	55,733	8%
Ambulance	44,000	75,281	171%
Incineration	1,850,000	1,637,425	89%
Medical Report	787,600	1,287,448	163%
Registration	1,248,000	995,601	80%
Retention	2,916,100	6,753,520	232%
Application	15,200	96,800	637%
Tender Document	324,000	408,652	126%
Tuition	74,500	0	0%
Vehicle Sales	945,000	0	0%
<b>Tuition</b>	<b>73,184,700</b>	<b>74,842,610</b>	<b>102%</b>

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

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

### **1. Mandate of the Vote**

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

The Ministry's legislative framework is anchored 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	115 764 660	114 638 167
Goods and Other Services	60 397 205	54 150 544
Subsidies and Other Current Transfers	8 886 135	8 721 922
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>185 048 000</b>	<b>177 510 633</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	4 357 000	313 195
<b>Development Budget</b>	<b>4 357 000</b>	<b>313 195</b>
Total State Revenue Fund Appropriation	189 405 000	177 823 828
<b>Development Partners</b>		
<b>Grand Total</b>	<b>189 405 000</b>	<b>177 823 828</b>

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

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Social Dialogue and Tripartism						
		01:08	Promotion of Social Dialogue and Tripartism	MD08	7 567 885	7 382 444	97,55
Sub-Total					7 567 885	7 382 444	97,55
02	Promotion of harmonious labour relations	02:05	Prevention of settlement of industrial dispute	MD05	24 038 030	23 646 911	98,37
		02:04	Labour Service protection	MD04	43 176 745	42 772 007	99,06
		02:07	Affirmativer Action Monitoring	MD07	7 144 492	6 642 379	92,97
Sub-Total					74 359 267	73 061 297	98,25
03	Promotiona and ensurance of optimum development and utilization of human	03:03	Labour Market Services facilitation	MD03	32 588 817	31 689 522	97,24
		Sub-Total			32 588 817	31 689 522	97,24
04	Policy Coordiantion and Support Services	04:01	Policy Supervison	MD01	7 113 000	6 390 456	89,84
		04:02	Coordination and Support Services	MD02	67 776 031	59 300 109	87,49
Sub-Total					74 889 031	65 690 565	87,72
Vote-Total					189 405 000	177 823 828	93,89

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

#### Programme 1: Social Dialogue and Tripartism

Prepare and submit reports on ratified and non-ratified conventions, facilitate tripartite participation at the regional, continental and international meetings and ensure the implementation of decisions take at those meetings. Ensures Namibia's obligations in terms of the ILO Constitution, AU and SADC are met. Facilitate applications for exemptions, continuous operations and variation and provide secretarial services to Labour Advisory Council.

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

### **Achievements**

Namibia's reporting obligation on ratified and unratified ILO Conventions was met. Applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act were processed and approved. Facilitated the establishment of the National Minimum Wage  
Rendered support services to the Tripartite Task Force on the amendments of the Labour Act,  
- carry out the programme activities.

### **Programme 2: Promotion of harmonious Labour Relations**

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

#### **Prevention and settlement of industrial disputes, and workplace protection**

##### **Achievements**

The Labour Commissioner has handled 4976 cases of which 2356 were resolved. A total number of 2620 cases were pending. Out of 2356 cases 1836 were resolved through conciliation while 520 cases were resolved through Arbitration. The cases resolved represent 53%.

The Commission could not reach its target due to postponement, sick leave and other types of leave by Arbitrator and postponement by Parties.

To increase Stakeholders engagement well informed on their labour rights and obligations. Strict measures to reduce postponement.

##### **Labour service protection**

The main aim is to conduct regular labour inspections, investigate workplace complaints, enforce arbitration awards, conduct factories/workplace safety and health inspections, conduct machineries (boilers, elevators and escalators) inspections, conduct workplace accident investigations, conduct occupational health and safety education and awareness, and conduct stakeholder's consultations.

#### **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 782 Inspections which is 67% of the targeted workplace inspections and 244 machinery inspections which exceed the target with 6%, were conducted.

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

### **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 43 which is 51% of the targeted OSH awareness sessions.

### **Major and fatal accidents notifications investigated**

Formal communication from the Ministry to the Police Commissioner involved in the investigation has improved on obtaining evidence (post-mortem information, witness statements etc.) which plays vital role in the finalization of the reports for submission to the Prosecutor General's Office. Recommendations issued as part of the outcomes of the completed investigations have contributed to safer working conditions and reduction in accidents at workplaces.

### **Workplaces inspected by the year 2018/2019 by labour inspectorate**

#### **Achievements**

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 1240 inspections which is 93% of the set target were conducted.

### **Affirmative Action monitoring**

### **Office of the Employment Equity Commission**

#### **Overview of the targets as listed in the MTEF**

- There is a slight increase of 0.80% of employees in relevant organisation covered by of AA reports received during 2018/19 compared to 2017/18 Financial Year.
- The total number of AA reports submitted have also increased from 923 to 990 an increase of 9%.
- A total number of 62 cases of non-compliant with AA Act opened compared to 55 during 2016/17 Financial Year. Fifteen (15) cases of non-compliant were finalised.

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

### **Registration of job seekers and designated employers**

- About 8 613 jobseekers were registered while 473 Designated Employers were also registered.

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

- Job seeker placement: About 771 job seekers were placed
- The total number of job seekers placed during the Financial Year 2018/19 was 771. However, the Directorate could not achieve the set target as appearing in the corresponding MTEF due to very limited opportunities experienced during the reporting period.

### **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.

#### **Overview of the targets as listed in the MTEF**

% of legal applications processed in accordance with National, Regional, Continental and International obligations

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. Namibia's reporting obligation on ratified and unratified ILO Conventions was met. Applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act were processed and approved. Render support services to the Tripartite Task Force on the amendments of the Labour Act, - carry out the programme activities 98% of international legal obligations achieved in terms of ratified and unratified ILO Conventions; 98% of application for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act processed for consideration. The programme will continue to strengthen Social Dialogue and Tripartism. Facilitated the establishment of the National Minimum Wage, render support services to the amendments of the Labour Act and Labour Advisory Council.

Capacity building programmes were identified and implemented  
Financial resources were controlled, effectively utilized and monitored. The Ministry spent 98% of its budget. Selections and recruitment of personnel carried out on time. Three hundred



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

and forty-eight (348) positions are filled out of the staff establishment of six hundred and forty-nine (649) positions, due to economic challenges. To ensure continuous and timeous service delivery, efficient and effective utilization of human and capital resources and Ministerial assets will be properly managed and accounted for.

The budget execution was 93.89%, financial reports were submitted to OAG. Internal Audit Reports on Telephone accounts for the Ministry's Head Office and Gobabis Regional Office as well as MTC Accounts were finalized and submitted. To ensure stricter compliance in accordance to all OAG requirements, financial reports, audit reports and optimum utilization of budget.

### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>Year</b>	<b>2018/19</b>		
		<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
		180 000		
Machinery and FactoryPlan registration			51 452	
Career Guidance and Aptitude Test			20 005	
Registration, Issuing and Renewal of Employment Agencies Licenses quipment			4 180	
Staff members Parking Fees			2 520	
Bids (Levies For Procurement)			30 700	

## VOTE 15 - MINES AND ENERGY

## VOTE 15 - MINES AND ENERGY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	116 100 000	100 296 998,23
Goods and Other Services	36 585 000	24 540 263,93
Subsidies and Other Current Transfers	16 313 000	15 464 901,83
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>168 998 000</b>	<b>140 302 163,99</b>
Operational Capital	21 423 000	13 846 117,28
Acquisition of Capital Assets (Development)	57 550 000	53 631 051,33
Capital Transfers (Development)	3 500 000	3 500 000,00
<b>Development Budget</b>	<b>82 473 000</b>	<b>70 977 168,61</b>
Total State Revenue Fund Appropriation	251 471 000	211 279 332,60
<b>Development Partners</b>		
<b>Grand Total</b>	<b>251 471 000</b>	<b>211 279 332,60</b>

## VOTE 15 - MINES AND ENERGY

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Estimate	Actual	Execution rate(%)
01	Promotion of local and foreign investment in exploration.		Regulation, monitoring of mining operations, production and exports and revenue collection.		36 367 000	33 423 727,82	91,91
							0.00
							0.00
							0.00
							0.00
Sub-Total					36 367 000	33 423 727,82	91,91
02	Creation of knowledge of Namibia's Geological Resources.		Conducting of Geo-scientific research and management of the data created.		56 267 000	49 350 477,26	87,71
							0.00
							0.00
							0.00
							0.00
Sub-Total					56 267 000	49 350 477,26	87,71
03	Protection of Namibia's diamond Industry		Regulation of the Diamond Industry		12 725 000	9 605 743,82	75,49
							0.00
							0.00
							0.00
							0.00
Sub-Total					12 725 000	9 605 743,82	75,49
04	Energy Supply and Security		Regulation of Energy Supply and Security		67 091 301	62 300 028,03	92,86
							0.00
							0.00
							0.00
							0.00
Sub-Total					67 091 301	62 300 028,03	92,86
05	Petroleum Supply and Security		Facilitate and Promote the Development of petroleum Resources and Oil & Gas		12 291 000	10 886 009,43	88,57
							0.00
							0.00
							0.00
							0.00
Sub-Total					12 291 000	10 886 009,43	88,57
06	Supervision and Support Services		Policy Supervision		4 195 699	3 664 283,05	87,33
			Coordination and Support Services		62 534 000	42 049 063,19	67,24
							0.00
							0.00
							0.00
Sub-Total					66 729 699	45 713 346,24	68,51
20							0.00
Sub-Total					0	0	0.00
Vote-Total					251 471 000	211 279 332,60	84,02

## **VOTE 15 - MINES AND ENERGY**

### **3. PROGRAMMES ACHIEVEMENTS (As Provided in the Programme Corresponding MTEF)**

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

##### **Achievements**

- The Ministry developed a Mine Closure Framework and Capacity Building on Mine Closure and Environmental Management

##### **SOE: Epangelo Mining Company**

- Formation and operationalization of EVS Mining Contractors (Pty) in which Epangelo holds a 49 % stake. EVS secured 2 major contracts during that year (one at Navachab Gold Mine and another at Husab Mine). The two contracts earned EVS a combined revenue of N\$ 140 million, of which less than 10 % was profit and has been reinvested in order to build-up the mining fleet to enable the company to service larger contracts with ease.
- Acquisition of several most prospective EPL's (6877, 6878, 7246 and 7580) progressing with drilling and exploration work on several EPL's (including 4782, 4833, 4880 and 5028)). Producing more data and widening geological understanding on the above EPL's. Attracting investments to several EPL's (although stymied by weak security of tenure of EPL's). Approximately US\$ 0.45 million on EPL 4782 and US\$ 0.7 million on EPL 5263. Please refer to the comprehensive presentation for details.

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

##### **Achievements**

- Continued with the detailed Geological Mapping in the //Karas Region (Sperrgebiet area, Oranjemund Constituency), including map compilation and map sheet explanation reports for the mapped area.
- Acquisition of seismological equipment and installation of the new equipment at the ten (10) active stations of the National Seismological Monitoring Network.

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

##### **Achievements**

- The Namibian Diamond production for the period was over 2 million carats, thus indicating a 10% increase. Diamond sales have recorded an increase of 12% in volume and 13% in value attributed to favourable prices and exchange rate that prevailed in 2018/19.
- Namib Desert Diamonds (Pty) Ltd (NAMDIA) completed its purchase entitlement from NDTC worth approximately 15 million USD per cycle and about 272,518 carats were sold, a significant increase in sales by 132% compared to 2017/18.

## **VOTE 15 - MINES AND ENERGY**

- Tremendous improvement of 60% rough diamonds converted into polished has been observed due to consistent monitoring and stakeholder engagement to drive the beneficiation agenda.

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

#### **Achievements**

- The Ministry of Mines and Energy as a custodian of energy prices in the country continued to monitor the international and local market in an attempt to ensure that fuel prices in the country are not only competitive but also a true reflection of real cost incurred. Fuel cost is crucial for all sectors of the Namibia economy. Although some under-recoveries were recorded along the way, the National Energy Fund had to absorb them for the Ministry to keep the pump prices unchanged from July to December 2019.
- Through NEF, the Ministry was able to subsidized government budget for a total amount of N\$58 Million towards Baines Project Feasibility Study, Rural Electrification Projects and the establishment of Southern Regional Electricity Distributor. Similarly, a soft loan of N\$15 Million has been issued for Cenored/Okahandja Joint Venture for Okahandja Municipality electricity distribution security of supply.
- National Oil Storage Facility is a Project of strategic importance, as it will be used to import all fuel products, particularly regulated fuel products, into Namibia. Construction is about 98.7% complete. The completion date for the Works is expected to be completed on the 30<sup>th</sup> November 2019. By this date, Namcor is expected to be ready to provide fuel products for the testing of the Facility.
- In respect of Solar Revolving Fund, the Fund financed 161 solar systems to the amount of N\$ 4,987,465.19, whilst, collected an amount of N\$ 8.29 Million in respect of loan repayments as at September 2019.

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

#### **Achievements**

- Through the drafted local content policy; contractors, subcontractors, licensees and other related entities in the petroleum industry are required to engage Namibian citizens and create equal opportunities for Indigenous Companies to ensure the development of local capacity, the promotion of value addition through the use of local expertise, goods and services, and the increase in the competitiveness of domestic businesses in the oil and gas industry. Hence the guidelines for local (equity) participation in petroleum exploration and production licences have been formulated.
- Namibia International Oil and Gas conference successfully held in Swakopmund in April 2019 under the theme “Building Partnerships to Transform Africa’s Oil and Gas industry”. The conference successfully created a platform where understanding of

## VOTE 15 - MINES AND ENERGY

Namibia's geological database of information was provided to investors. It also facilitated investment linkages between the project owners and investors and resulted in farm in agreement signed between Namcor and ExxonMobil over blocks 1711 and 1811 in the Namibe Basin. In addition to this, investors were provided with an understanding of Namibia's upstream and downstream petroleum landscape.

### Programme 06: Supervision and Support Services

#### Achievements

- The Ministry implemented a biometric security system which has advanced the security within the Ministry in terms of protection of human resources and safeguarding of government property.
- The upgrade of the Ministry's Information Technology infrastructure is currently at an advanced stage and the project will be finalised before end of March 2020. This will result in improved communication and network services.

#### 4. Non-Tax Revenue

Revenue Source \ Year	2018/2019		
	Estimate	Actual	Variance %
Miscellaneous	230 000	2 463 051	-971
Geological Survey	250 000	28 684 946	-11 374
Oil Exploration: Rental Fees	10 000 000	24 040 723	-140
Other Mineral Royalties	300 000 000	347 036 605	-16
Diamond Royalties	1 200 000 000	1 255 108 363	-5
Prospecting Licences & Cla	1 900 000	4 538 997	-139
Selling of Bid documents	300 000	156 700	48
<b>Total</b>	<b>1 512 680 000</b>	<b>1 662 029 385</b>	<b>-12 597</b>

## VOTE 16 - JUSTICE

## VOTE 16 - JUSTICE

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	136,535,400	132,086,668
Goods and Other Services	71,126,900	68,419,633
Subsidies and Other Current Transfers	879,700	828,139
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>208,542,000</b>	<b>201,334,440</b>
Operational Capital		
Acquisition of Capital Assets (Development)	93,087,000	62,252,682
Capital Transfers (Development)		
<b>Development Budget</b>	<b>93,087,000</b>	<b>62,252,682</b>
Total State Revenue Fund Appropriation	301,629,000	263,587,122
<b>Development Partners</b>		
<b>Grand Total</b>	<b>301,629,000</b>	<b>263,587,122</b>

## VOTE 16 - JUSTICE

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Administration of Justice						
		01	Legal Representation of indigent perons	MD06	69 155 000	58 236 077	84,21
		02	Management of deceased estates,insolvencies and Guardian fund	MD08	16 435 800	15 843 779	96,40
Sub-Total					85 590 800	74 079 856	86,55
02	Provision of Legal Services						
		01	Scrutinizing and drafting of legislations	MD04	17 508 600	15 955 619	91,13
		02	Reform and development of thr law	MD03	10 096 000	9 815 999	97,23
		03	Legal services and International Cooperation	MD07	15 000 000	14 273 830	95,16
Sub-Total					42 604 600	40 045 448	93,99
03	Promotion of Good Governance						0.00
		01	Investigation of complaints	MD05	18 739 220	18 219 527	97,23
							0.00
Sub-Total					18 739 220	18 219 527	97,23
04	Suppervision and Support Services						0.00
		01	Policies Supervision	MD01	3 877 155	3 832 709	98,85
		02	Coodination and Support Se5rvices	MD02	150 817 225	127 409 582	84,48
							0.00
Sub-Total					154 694 380	131 242 291	84,84
05							0.00
Sub-Total							
Vote-Total					301 629 000	263 587 122	87,39



## VOTE 16 - JUSTICE

### 3. PROGRAMMES ACHIEVEMENTS (As Provided in the Corresponding MTEF)

#### Programme 01: Provision of Legal Services

##### Achievements

Target for 2018/2019 is 2 and the Ministry achieved 2 its target by having enacted Extradition-Amendment Act, 2018 and the International Cooperation in Criminal Matters Act 2018 which were brought in line with UNCHC and United Nations Convention against Transnational Organized Crime (UNTOC).

#### Programme 02: Promotion of Good Governance

##### Achievements

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

#### Programme 03: Administration of Justice

##### Achievements

The Ministry 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. It will be appreciated that such cases would attract more in legal fees than the amounts being claimed, if private counsel is instructed.

### 4. NON-TAX REVENUE

Revenue Source \ Year	2018/19		
	Estimate	Actual	Variance %
Legal Fees	80,000	3,400	0
Miscellaneous	140,000	248,777	2
Government Gazette	600,000	1,167,343	2
<b>Total</b>	<b>820,000</b>	<b>1,419,520</b>	<b>4</b>

## VOTE 17 - URBAN AND RURAL DEVELOPMENT

## VOTE 17 - URBAN AND RURAL DEVELOPMENT

### 1. Mandate of the Vote

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

### 1.2. Financial resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	190 041 020	186 755 907
Goods and Other Services	116 767 044	114 528 433
Subsidies and Other Current Transfers	992 818 112	986 177 614
Acquisition of Capital Assets(Operational)	1 372 541	640 843
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1 300 998 717</b>	<b>1 288 102 797</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	560 203 283	539 914 012
<b>Development Budget</b>	<b>560 203 283</b>	<b>539 914 012</b>
Total State Revenue Fund Appropriation	1 861 202 000	1 828 016 809
<b>Development Partners</b>		
<b>Grand Total</b>	<b>1 861 202 000</b>	<b>1 828 016 809</b>

## VOTE 17 - URBAN AND RURAL DEVELOPMENT

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Policy Supervision and Support Services	01-01	Office of the Minister	MD01	10,977,000	10,558,463	96.19
		02-02	General Administration	MD02	99,954,954	96,499,446	96.54
		03-03	Representative of central Government at regions	MD09	53,843,806	53,597,661	99.54
Sub-Total					164,775,760	160,655,570	97.50
02	Co-ordination of Regional Council, Local Authorities Affairs	01-01	Regional, Local Government and Traditional Authority co-ordination	MD03	1,039,369,576	1,042,343,003	100.29
							0.00
Sub-Total					1,039,369,576	1,042,343,003	100.29
03	Enhancement of Public Participation	01-01	Decentralization co-ordination	MD04	11,771,196	11,163,794	94.84
							0.00
Sub-Total					11,771,196	11,163,794	94.84
04	Rural Development	01-01	Execution of Food Security and Nutrition Development	MD06	110,676,738	108,659,465	98.18
							0.00
Sub-Total					110,676,738	108,659,465	98.18
05	Provision of Town and Regional Services	01-01	Policy formulation on housing and habitat	MD05	534,608,730	505,194,977	94.50
							0.00
Sub-Total					534,608,730	505,194,977	94.50
Vote-Total					1,861,202,000	1,828,016,809	98.22

## VOTE 17 - URBAN AND RURAL DEVELOPMENT

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

P-NO	PROGRAMME	ACHIEVEMENT	2018/19 FORECAST	2018/19 ACTUAL
1	Rural Development	Rural toilets constructed	12 500	1 456
2	Support to Planning, Infrastructure and Housing	Houses constructed	5000	1,427
		Serviced plots	6,500	6 690
3	Public Participation	Functions decentralised	8	0
4	Regional, Local Government Co-ordination	Fire stations constructed (Opuwo, Luderitz & Keetmanshoop)	4	3
5	Policy supervision and support services	Amendment of the Local Authorities Act (2018)	1	1

### 4. NON –TAX REVENUE

Revenue Source	Year	2018/19		
		Estimate	Actual	Variance %
Telephone calls				
Unclaimed cheques		1,800	3,135,623	0.1%
Miscellaneous		1,000	2000.00	50.0%
Subdivision consolidation and		450,000	924,620	48.7%
Build Together loan		2,000,000	2,881,037	69.4%
<b>Total</b>		<b>2,452,800</b>	<b>6,943,280</b>	<b>168.1%</b>

## VOTE 18 - ENVIRONMENT AND TOURISM

### 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	248,726,652	251,574,835
Goods and Other Services	81,625,185	78,608,650
Subsidies and Other Current Transfers	22,158,684	21,542,009
Acquisition of Capital Assets (Operational)	3,797,973	2,603,019
Capital Transfers (Operational)	0	
<b>Operational Budget</b>	<b>356,308,494</b>	<b>354,328,513</b>
Operational Capital	0	
Acquisition of Capital Assets (Development)	42,255,506	29,122,410
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>42,255,506</b>	<b>29,122,410</b>
Total State Revenue Fund Appropriation	398,564,000	383,450,923
<b>Development Partners</b>		
<b>Grand Total</b>	<b>398,564,000</b>	<b>383,450,923</b>

## VOTE 18 - ENVIRONMENT AND TOURISM

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Wildlife and Protected Area Management	01-03	Parks and Wildlife management	MD03	183,350,066	185,453,670	101.15
Sub-Total					183,350,066	185,453,670	101.15
02	Protection and management of key species and natural resources	02-04	Scientific Services and Natural Resources Management	MD04	25,615,000	24,573,019	95.93
Sub-Total					25,615,000	24,573,019	95.93
03	Tourism Growth Development and Gaming Regulation	03-05	Tourism and Gaming	MD05	21,520,127	20,990,718	97.54
Sub-Total					21,520,127	20,990,718	97.54
04	Environment and Natural Resources Protection	04-06	Regulation of environmental protection and sustainable resource management	MD06	28,955,805	28,554,421	98.61
Sub-Total					28,955,805	28,554,421	98.61
05	Infrastructure Development, Maintenance, Monitoring and Evaluation	05-07	Planning and Technical Services	MD07	51,639,908	37,934,356	73.46
Sub-Total					51,639,908	37,934,356	73.46
06	Policy Supervision and Support Services	06-01	Policy Coordination	MD01	4,159,220	4,101,905	98.62
		06-02	Administration, Co-ordination and Investment	MD02	83,323,874	81,842,835	98.22
Sub-Total					87,483,094	85,944,740	98.24
Vote-Total					398,564,000	383,450,924	96.21

## VOTE 18 - ENVIRONMENT AND TOURISM

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

Name the Ministerial Targets	2018/2019 Estimate	Actual
National Parks sustainably managed	20	20
Tourism and wildlife concessions awarded	6	6
Number of tourists arrived in Namibia	1.9 million	1.6 million
% Implementation of Sound Waste Management Strategy	30%	30%
Number of infrastructure projects completed	5	4

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

**Sustainably manage National Parks and their surrounding landscape conservation areas in integrated approach and through the Community Based Natural Resource Management Programme**

##### **Achievements**

Twenty National Parks, Game Parks and Nature Reserves were successfully managed to promote biodiversity conservation, consumptive and non-consumptive use of natural resources and tourism development for the socio-economic benefits of the Namibian people. The above has led to increased revenue collection in entrance fees to national parks, increased number of visitors and tourists to the parks as well as improved livelihoods for rural communities in conservancies.

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

**Award wildlife and tourism concessions that contributing sustainably to the rural economy**

## **VOTE 18 - ENVIRONMENT AND TOURISM**

### **Achievements**

The following six (6) received investors

1. King Nehale Conservancy (Gondwana Collection Namibia JV Partner)
2. Iipumbu Ya Tshilongo Conservancy (Nuvela Managerial and Marketing Consortium JV Partner)
3. Kuiseb Delta Development Trust and Delta Adventure CC
4. Ehirovipuka Conservancy (Oasis Adventure Travel and Lodging Pty Ltd).
5. Kyaramcan Association (Rovejema lodge and Camping Group Pty Ltd).
6. Kwando Conservancy and Return Africa Pty Ltd.

King Nehale and Iipumbu Ya Tshilongo Conservancies were successfully operationalized during the year under review.

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

**To ensure that Namibia is the most competitive tourism destination in Africa, measured by tourists' arrivals**

#### **Achievements**

A total number of 1.6 million tourists have arrived in Namibia. A target of 1.9 million tourists has not been achieved due to the reason that Namibia Tourism Board (NTB) has not been receiving adequate funding and they have not been implementing all the provisions of the National Tourism Growth Strategy as directed. This has direct impact on the ability of destination Namibia to increase the growth of tourist arrivals. Ministry can only facilitate and support NTB that has the main mandate of promotion and marketing of Namibia.

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

**Ensuring that 30% of Environmental Management Act is fully implemented**

#### **Achievements**

Demand for environmental clearance certificates increased during the period under review, during which a total of 853 applications for environmental clearance certificates were received. This represents an increase in applications by 30% compared to the 2017/18 financial year. A total of 526 environmental clearance certificates were issued, most certificates were issued for infrastructure developments, management of hazardous substances and mining activities.



## VOTE 18 - ENVIRONMENT AND TOURISM

Employment is created among graduates in environment-related fields to undertake Environmental Impact Assessments. There are now 70 registered Environmental Assessment Practitioners.

A total of 97 sites inspections were conducted, 16 compliance orders and 11 notifications were issued respectively during the period under review. Measures were taken to tackle illegal cases of sand mining and timber harvesting. Overall compliance is estimated at 71% based on the inspections undertaken.

The first eleven waste disposal sites were gazetted in terms of Section 5 (2) of the Environmental Management Act, 2007 (Act No. 7 of 2007). Each of these sites has been granted an environmental clearance certificate. Inspections have also been undertaken to these waste disposal sites, and it has been determined that they follow their approved Environmental Management Plans and the conditions of their environmental clearance certificates.

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

#### **Number of infrastructure projects completed**

#### **Achievements**

Infrastructure has been constructed and upgraded, i.e. staff houses and offices, tourist roads, fencing and game water points.

## **4. NON-TAX REVENUE**

<b>Year</b> <b>Revenue Source</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	150 000	22 818 406	-22 668 406
Departmental Fines	1 000	1 200	-200
Park Entrance Fees	65 000 000	79 337 218	-14 337 218
Registration of Professional Hunters	100 000	194 420	-94 420
Registration of Culling team	15 000	14 400	600
Film Fees	300 000	545 860	-245 860
Tourists Concessions	3 000 000	4 674 392	-1 674 392
Gambling License Fees	4 000 000	4 237 114	-237 114
Wildlife Registration and Licenses	350 000	582 620	-232 620
Wildlife Utilization Permits	3 000 000	3 543 170	-543 170
Annual Levy on Gambling Income	30 000 000	38 910 911	-8 910 911
Sale of Bidding Documents	100 000	17 450	82 550
Application for Transfer/Removal of Gambling Houses	60 000	166 500	-106 500
<b>Total</b>	<b>106 076 000</b>	<b>155 043 661</b>	<b>-48 967 661</b>

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2018/19	
	Estimate	Actual
Personnel Expenditure	86 768 000	74 258 291
Goods and Other Services	84 950 070	83 282 249
Subsidies and Other Current Transfers	59 059 930	59 002 963
Acquisition of Capital Assets (Operational)	0	0
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>230 778 000</b>	<b>216 543 502</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	106 700 000	106 246 308
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>106 700 000</b>	<b>106 246 308</b>
Total State Revenue	337 478 000	322 789 810
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>337 478 000</b>	<b>322 789 810</b>

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Estimate	Actual	Execution rate(%)
01	Trade Promotion						
		01-01	Domestic Trade Management	MD06	45 087 191	43 032 626	95
		01-02	External Trade Management	MD03	104 747 364	102 022 847	97
Sub-Total					149 834 555	145 055 473	97
02	Industrial Business Development						
		02-01	Indsutrial Planning and Development	MD04	58 483 783	58 410 855	100
		02-02	Small Business Development	MD04	25 064 478	25 033 224	100
Sub-Total					83 548 261	83 444 079	100
03	Investment Promotion						
		03-01	Investment Management	MD05	42 498 000	40 082 981	94
Sub-Total					42 498 000	40 082 981	94
04	Policy Supervision and Support Services						
		04-01	Policies Supervision	MD01	4 413 184	4 150 263	94
		04-02	Coordination and Support Services	MD02	33 682 000	28 653 815	85
Sub-Total					38 095 184	32 804 078	86
05	Special Industrialisation						
		05-01	Special Industrialisation	MD04	23 502 000	21 403 200	91
Sub-Total					23 502 000	21 403 200	91
Vote-Total					337 478 000	322 789 811	96

## **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, management and maintenance of compliance to domestic and international instruments and measures concerned with commerce, domestic market regulation, international trade and 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 registration, establishment and operation of businesses; the registration, protection and enforcement of intellectual property, standards, conformity assessment and franchises; as well as promotion and safeguarding of consumer welfare and market competition, as important conditions for a vibrant and robust domestic economy.

#### **Achievements during the period under review:**

- The Industrial Property Act, 2012 (Act No. 1 of 2012) entered into force and the National Intellectual Property Policy was approved by Cabinet.
- The Consumer Protection Policy approved.
- The Chemical Weapons Bill revised and re-submitted to Cabinet.
- Industrial Property Regulations were promulgated and published in the government gazette.
- BIPA commenced with the business information data cleansing project and Industrial Property Rights capturing and validation project under the Model IP Office Project with the support of the World Intellectual Property Organization (WIPO).
- Decentralization of all services in the Erongo region.
- Business Registration and Intellectual Property fees structure reviewed.
- Improved online business registration to ease the doing of business.
- Business Intellectual Property Authority (BIPA) 5-year Strategic Plan completed.
- Modernization of the Archives – Business and IP files were bar coded, indexed and properly filed at The Document Warehouse
- ICRS– we continue to implement different modules on a case-by-case basis, e.g. Cash Collection and Company Registration on the Web ICRS.
- Online name reservation operational on BIPA web site.
- Drafted the Business and Intellectual Property Authority Amendment Bill to facilitate electronic transactions and submitted to MITSMED.
- Implementation of the Southern African Development Community – Trade Related Facilitation (SADC-TRF) funded project reached a milestone on 18 September 2018 where the contracts between the consultants and the Namibian Government were signed;
- Compliance Management preparatory work has commenced to revise Compliance Risk Management Plans for the Public Enterprise Governance Act and the Procurement Act.
- External guidelines for Mergers and Restrictive Business Practice revised,
- A total of 49 mergers were determined during the period under review;

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

- The Metrology Bill was submitted to the Cabinet Committee on Legislation (CCL) for review and subsequent submission to Cabinet for approval. The new Metrology Act will pave way for better regulatory activities to be performed by the Metrology Division.
- Ensured international recognition of the NSI services through the ongoing maintenance and expansion of its accreditation scopes in the Metrology, Testing Centre, Inspection Centre, and Certification business units.
- Progress was made on the capital construction project for an Inspection Centre in Walvis Bay, completion of which will ensure expanded inspection capability for canned fish and meat products as well as imported fish products. The construction includes a satellite metrology laboratory to provide service to the Erongo Region.
- The NSI was formally appointed as the authority to regulate cement products.
- A total number of 24 SANS Standards and 2 ISO Standards adopted as Namibian Standards;
- Received accreditation for additional new testing methods: chemistry – 3 methods and Microbiology – 2 methods;
- The CB was awarded Accreditation Services (SADCAS) to ISO/IEC 17021-1 and ISO/IEC 17021-3 on 24 July 2018 for the scope of Food, Beverages and Tobacco
- Establishment of the National Laboratory Association of Namibia
- The Metrology Bill has been approved by the Consultative Committee on Legislation

### 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 markets. In this regard, the Ministry has devised an export development and promotion programme and undertakes targeted promotional activities such as trade missions, fairs and exhibitions; product and market research and development; and construction of trade estate centres in identified target external markets.

Target	2017/18	2018/19	2019/20
	Actual	Actual	Forecast
Improve Namibia ranking in Africa on “Trading across borders”	20	20	15

*Source: Ease of doing business reports by World Bank*

In terms of our target of 17 for 2018/19, Namibia’s ranking remained at 20 position due to slow in the implementation of the National Single Window (NSW) whose main objective is to facilitate cross border trade.

### Achievements

- Namibia ratified the COMESA-EAC-SADC Tripartite Free Trade Area Agreement and developed EPA Implementation Plan which will allow Namibian products to enter COMESA, EAC and EU market duty free.
- Namibia ratified the African Continental Free Trade Area Agreement whose main objective is to boost intra-African trade.

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

- Successfully coordinated the 2018/2019 SADC Summit of Heads of State and Government.
- Acquired the Title of Deeds for Namibia's Trade External Centre in Lubumbashi, DRC.
- Adapted Charcoal for export market (Japan)
- Namibia E-Trade Services (Pty) Ltd was incorporated to operate a National Single Window.

### 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 development, employment creation and the development of a robust and a competitive industrial sector.

#### 02-01 Industrial Planning and Development

Target	2017/2018	2018/2019	2019/2020
	Actual	Forecast	Forecast
To achieve a 10% increase in manufacturing output to GDP by 2022	7%	8%	8%

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

#### Achievements

The Growth at Home execution plan has also been endorsed as per SADC Industrial Policy Framework and Roadmap.

The Industrial Upgrading and Modernisation Programme received a boost of Euro 325,000 equivalent to N\$5, 2 million through a SADC –EU funding envelope. The activities are going through a business – process reengineering.

Under the **Sites and Premises Development Programme** this activity has availed affordable operating business premises to entrepreneur's country wide, while the construction of the Kavango Thatch Grass Logistics Centre was completed.

#### Achievements

**Following are some of the achievements realised:**

- Establishment of the Namibia Industrial Development Agency

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

### 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.

Target	2017/2018	2018/2019	2019/2020
	Actual	Forecast	Forecast
20% increase in the contribution of MSME sector to GDP by 2019	12% (*)	12%	12%

*\*This actual is based on the baseline of 2004 survey- Funding required to carry out a National survey to determine the actual MSME contribution to GDP*

The MSME sector is widely recognized as an important means for alleviating unemployment 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.

For the past 10 years until to date there are no recent surveys and readily available figures on the performance of the sector since the 2004-2005 surveys by Institute for Public Policy Research (IPPR).

In an attempt to overcome the situation of the unavailability of reliable data, programme has established the DIDESS Database system which will allow the Ministry to readily have statistical data on the sector. This process will also help to formalize the sectoral planning.

#### **Following are some of the achievements realised:**

- Creation of the Directorate of Industrial Development Enterprise Support System (DIDESS Database)
- Establishment of the Peugeot Assembly plant
- Establishment of the Entrepreneurship capacity-building Training Programme (EMPRETEC)
- Training of 4 students on scholarship for the Jewellery sector in the Peoples Republic of China
- Training of 104 entrepreneurs through EMPRETEC programme
- Training of 40 Poverty affected people through EMPRETEC
- Training of 25 EMPRETEC Certified Business Development Advisors
- Training of 27 farmers for EU- Complaint Standard Operating Procedures for Game harvesters
- Training of 108 Trainers of Trainers on Entrepreneurship (How to grow a Business and Create Jobs)

## VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

### 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.

Target	2017/2018	2018/2019	2019/2020
	Actual	Forecast	Forecast
<ul style="list-style-type: none"> <li>Improve Namibia's ranking in Africa on the easy way of doing business.</li> </ul>	4th	3rd	2nd

### Achievements

- Various outwards and incoming missions were facilitated during the year under review, creating platforms to promote Namibia's investment potential in all key economic sectors.
- Outwards missions were facilitated to China, Switzerland, Czech Republic, Indonesia, and Portugal as well as to the USA.
- An outward mission to Switzerland earned Namibia an award for its exceptional exhibition stand at the World Investment Forum 2018 held in Geneva -Switzerland.
- Hosted an incoming mission from Turkey to start the implementation process of the MoU between the Namibia Investment Centre and DEIK that established the Turkey-Namibia Business Council a body aimed to promote cross-border trade and investment between the two countries. The MoU was signed during the Invest in Namibia Conference 2016
- In addition, a top level Germany delegation headed by the President of Bremen's Senate and Mayor Carsten Sieling visited Namibia with interest in the Walvis Bay Port, harbour and logistics infrastructure. Other interest from Germany also include investment opportunities in food, electronics, IT, energy and health industries. Whereas a mission from France had interest in the health sector, packaging and retailing.
- Five editions of the Invest in Namibia Journals were published in addition to brochures and banners as promotional materials that were disseminated to our Missions abroad.
- A total of 3 projects were appraised and packaged for investment promotion.
- Namibia officially confirmed its participation at world expo 2020, Dubai in May 2018, for which a Theme Statement was submitted and approved, Expo License and establishment Card issued.
- The Namibia Investment Promotion Act (NIPA) was finalised and submitted to Cabinet for consideration, who deferred it to the Cabinet Committee on Legislation (CCL).
- Phase 2 of the Integrated Client Services Facility (ICSF), is still in process addressing challenges regarding interfacing between the ICSF and various stakeholder's IT systems. This project when completed will improve Namibia's competitiveness ranking on ease of doing business.
- Investments in sectors such as, manufacturing, logistics, agriculture, services, mining and property development attracted a total value of N\$ 1 .9 billion during the period under review, creating 1 260 jobs.
- As part of the aftercare services, 3 Regions were visited, which resulted in a number of recommendations to stakeholders.



## **VOTE 19 - INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT**

### **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 plans.

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

#### **Achievement**

- 98% budget execution in achieving specific deliverables.

### **Programme 05: Special Industrialisation Initiative**

#### **Achievements**

- Establishment of Peugeot Assembly Plant
- Value chain analyses and feasibility studies for targeted projects
- Implementation of specific industrial projects already identified which could be initiated by this Ministry or any of its agencies in partnership with any appropriate entity to establish and incubate the project
- Providing sector support facilities on a competitive basis for the development of a project within a targeted sector by the private sector.
- Acquisition and development of industrial land
- Acquisition of plant and equipment and other essential infrastructure
- Product development and marketing

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

**4. NON-TAX REVENUE**

<b>Revenue Source</b>	<b>2018/19</b>	
	<b>Estimates</b>	<b>Actual</b>
Miscellaneous	0	37 902
Default	0	14 224
<b>Total</b>	<b>0</b>	<b>52 126</b>

## VOTE 20 - AGRICULTURE, WATER AND FORESTRY

## 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 utilisation and development of Agricultural, Water and Forestry resource. The Ministry of Agriculture, Water and Forestry is implementing three programmes, Agriculture, Water and Forestry supported by Policy Coordination and Support Services.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	809 018 255	767 992 754
Goods and Other Services	172 511 980	170 912 638
Subsidies and Other Current Transfers	67 035 207	66 954 124
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1 048 565 442</b>	<b>1 005 859 515</b>
Operational Capital	69 465 268	69 374 408
Acquisition of Capital Assets (Development)	677 064 103	673 267 342
Capital Transfers (Development)	162 995 187	162 995 127
<b>Development Budget</b>	<b>909 524 558</b>	<b>905 636 877</b>
Total State Revenue Fund Appropriation	1 958 090 000	1 911 496 393
<b>Development Partners</b>		
<b>Grand Total</b>	<b>1 958 090 000</b>	<b>1 911 496 393</b>

## VOTE 20 - AGRICULTURE, WATER AND FORESTRY

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	AGRICULTURE	01-01	Veterinary Services	MD03	321 682 644	312 018 383	97
		01-02	Agricultural Research	MD04	79 350 432	78 364 355	99
		01-03	Agricultural Development and Extension	MD05	207 031 633	198 897 861	96
		01-04	Agricultural Engineering Services	MD06	99 024 138	98 606 303	100
Sub-Total					707 088 847	687 886 903	97
02	WATER	02-01	Water Resources Management	MD10	42 844 087	39 731 027	93
		02-02	Rural Water Supply and sanitation	MD11	763 567 145	747 887 491	98
Sub-Total					806 411 232	787 618 519	191
03	FORESTRY						
		03-01	Forestry Resources Management	MD12	117 682 261	114 412 240	97
Sub-Total					117 682 261	114 412 240	97
04	SUPERVISION AND SUPPORT SERVICES	04-01	Policy Super Vision	MD01	5 044 197	4 877 359	97
		04-02	Support Services	MD02	248 778 331	245 010 198	98
		04-03	Planning	MD07	46 578 156	45 742 983	98
		04-04	Agricultural Training	MD08	26 506 976	25 948 192	98
		04-05	Emergency Relief Services	MD09	0		
Sub-Total					326 907 660	321 578 731	98
Sub-Total					1 958 090 000	1 911 496 393	98
Vote-Total					1 958 090 000	1 911 496 393	98

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

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

#### **Programme 01: Agriculture**

#### **Achievements**

##### **Target 01: Percentage animal vaccinated against priority common infectious diseases**

- 424, 641 cattle's were vaccinated against FMD out the target population of 633,881 cattle's with a coverage of 67% and 936,691 cattle were vaccinated against CBPP and out of the target cattle population of 1,380,091, with a coverage of 68% in the NCA.
- A total of 1,534 cattle's, 12,040 small stocks were vaccinated against anthrax in Kunene North of Veterinary Cordon Fence in response to the Anthrax outbreak detected in the Sesfontein areas.

##### **Sub Target 01 (a): Improvement of animal health and marketability of Namibian animals and animal products through (Animal Slaughtered, Tonnage of Meat Sold) progressive veterinary control measures**

- Implemented effective disease control measures and mechanisms to facilitate the marketing of meat and meat products from the FMD protection and high risk/infected zones.
- New operators were appointed for the two abattoirs namely KIAT Investments for Oshakati abattoirs and ZAMCO for Katima Mulilo abattoir.

##### **Sub Target 01 (b): NCA FMD and Lung Sickness Freedom Projects (7 FMD & 8 CBPP Free)**

- FMD and CBPP OIE Endorsed Control Programmes implemented which are road maps for achieving FMD freedom in the protection zone and the whole NCA for CBPP.
- Freedom Zone for FMD in seven (7) regions and Lung sickness in eight (8) regions in NCA was maintained
- A total of 184,121 cattle were tagged, which represents 91% of the targeted animals in the NCA.

##### **Sub Target 01 (c): To maintain 50% NCA FMD status in the FMD free zone**

- 100% FMD free status in the FMD free zone were maintained
- Namibia maintained freedom from Foot and Mouth Disease (FMD), Lung-sickness (CBPP) and Peste des petits ruminants (PPR) south of the VCF and Negligible Risk Status for Mad Cow Disease (BSE) for the whole country.
- 320,348 cattle's, 388,921 sheep's and 108,833 goats were inspected and exported on hoof to South Africa.
- 159,468 cattle's, 197,395 sheep's and 187 game animals were slaughtered at export abattoirs for export meat.
- 2,316 out of 6,747 farms were inspected and 2,575 communities were visited in communal areas in the country.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

**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 Dry Land Crop Production Programme was implemented in the 10 crop growing regions of Kavango East and West, Zambezi, Oshikoto, Oshana, Ohangwena, Omusati, Kunene North and partly in Otjozondjupa and Omahake. Subsidized farm inputs (fertilizers and improved seeds) and tillage services (ploughing, ripping, planting and weeding services) were provided. A total number of farmers who benefited from various services are as follows; 11,762 tillage, 187 weeding, 276 subsidized fertilizer, and 16,227 subsidised seeds.
- A total 2,479 farmers were trained and advised in horticulture production, focusing on vegetable production (planning, fertilizer application, planting and pest management).
- A total of 7,275 one day old chicks were distributed to 361 household beneficiaries in Karas, Hardap, Omusati, Erongo and Omaheke regions in order to improve household food security.
- A total of 21,756 farmers were capacitated in key agricultural production topics including Livestock husbandry, animal health, crop production as well as Conservation Agriculture (CA) and Good Agriculture Practices (GAP), pest management, land preparation, soil fertility, rangeland management, rabies vaccination, supplementary feeding, record keeping, poultry production, livestock marketing, and livestock management calendar technique among others. Farmers were capacitated through training, demonstrations, field days, information days, exposure visits, extension meetings, farm visits, farmers visiting ADCs.
- The construction of Ongwediva Agricultural Technology Centre buildings is 90% completed

**Target 03: More hectares of land to be developed under irrigation schemes**

### **Achievements**

- Completed construction and fencing of the pump station & irrigation systems at Musese Irrigation Project.
- The construction of the irrigation system and de-bushing at Mashare Irrigation Project was completed.
- Completed the upgrading of water supply infrastructure and new buildings at the Uvhungu-Vhungu Irrigation project.
- Completed the renovations to existing infrastructure at Uvhungu-vhungu Irrigation Project
- The bush clearing at Katima/Liselo Irrigation Project was 90% completed.
- Fencing of the Katima/Liselo Irrigation Project is 80% completed.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

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

### **Achievements**

#### **Mashare Agricultural Development Institute:**

- The first ever in-take of 20 learners for Vocational Education and Training in agriculture at Namibia Qualifications Framework Level 2 have completed their Certificate in Horticulture and Crop Husbandry. In return, the mandatory attachment where they were placed at various Green Scheme Projects was completed and the assessment thereof will be done during the 2019/20 financial year.

#### **Livestock Research and Production**

- The document on the National Rangeland Management Policy and Strategy is currently under review however only the strategy has been completed. Consultations took place and the National Project Co-ordinator has forwarded the document for editing followed by the design and the printing to be made.

#### **Development Projects**

- The phase 5 for the Extension and Renovation of the National Botanical Research Institute (NBRI) has begun and the documentation as far as drawings and Bills of Quantities (BoQ) has also been completed and submitted to the Ministry of Works and Transport (MWT) for approval.
- The construction phase will commence after the bidding process is complete and the contractor will be appointed.

## **Programme 02: Water**

### **Achievements**

**Target 01: Number of infrastructure (earth dams and canals) constructed nationally for harvesting of water.**

- The Water Resources Management Act Regulations was finalised in consultation with the Ministry of Justice to effect gazetting process.
- Conducted water quality in perennial rivers of Kavango, Orange and the Zambezi and pollution control in Erongo, Ohangwena, Kavango East & West, Oshana, Oshikoto & Omusati Regions
- Maintained a total of 23 surface water stations in the Cuvelai Service Area and eight (8) in Kunene and three (3) in the South and checked possible site for Aub/Dabib station.
- Collected surface water data at four service areas with a total of 63 stations.
- Monitored water levels for 139 boreholes in OMDEL & Nei-Neis area 138 in Erongo Region; 55 in the Karst Area, 49 in the Ugab-Huab and Kunene Water basin and 4 in the Zambezi Region.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

- The following permits were officially issued: 33 drilling permits, 40 water abstraction permits for irrigation, 3 bulk water supply permits, 11 industrial and sea water permits and 8 effluent disposal permits
- Acquired 15 Telemetry Stations for groundwater monitoring.
- Reviewed three (3) groundwater models
  - The CEB Numerical Model has been developed in the transient state and scenarios have been presented
  - The Kuiseb Groundwater Model has been revised and the final information submitted to DWAF for comments
  - STAS Model has been completed and the final scenarios presented.
- Completed the construction of a well field at Eenhana and connected the 3 additional boreholes with high yields to bulk supply network.
- Signed a financial agreement between MAWF, NamWater and BGR on the establishment of a defluoridisation plant. Tendering and procurement of the defluoridisation plant started.
- Projects to ensure water supply security to the Central Area for Namibia implemented (Omatako to Von Bach dam refurbishment; Kombat & Berg Aukas power supply upgrade; installation of new CoW borehole scheme, assessment of inland water resources study).
- The feasibility study for a desalination plant and water carriage system to secure water supply for the coastal and central areas has commenced.
- A financial consultant (RMB) was appointed to develop a financing model for the possible acquisition of the Orano (Areva) Desalination Plant.

### **Target 02: Access of households to improved sanitation facilities and reduction of households practising open defecation.**

- Two hundred and thirty-four (234) Sanitation facilities were constructed in Erongo, Kunene, //Karas, Hardap, Kavango West, Kavango East and Omusati regions respectively.
- Also a number of self-build sanitation facilities were constructed by the communities in Ohangwena, Kavango East, Kavango West and Zambezi Regions through Community Led Total Sanitation.
- The three villages achieved universal coverage on sanitation, sustained the adopted good hygiene practices; each household is having and uses a toilet with tippy tap and hand washing soap or ash close to the toilet, no human waste in the surrounding as previously observed and the number of flies reduced.



## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

### **Programme 03: Forestry**

#### **Achievements**

**Target 01: Hectarage of forests sustainably managed, planting of trees as well as maintaining developed land.**

- A total of 11 community forests (Otjombinde, Epukiro, Omuramba-Uambinda, Eiseb, in Omaheke region, African Wild Dog, Ondjou, N#agna, Otjituuo, in Otjozondjupa region, OtshikutshIithilonde in Oshana region, Omundaungilo in Ohangwena region) covering 4.5 million hectares were proclaimed
- A total of 46,273 seedlings were produced of which 37,618 were sold and 7,063 donated to government ministries, churches, schools, community projects, non-profitable organizations, as well as communal and resettlement farmers. A total of 2,673 seedlings planted by Directorate of Forestry (DoF). Forty (40) schools participated in North West Forestry Region's school tree planting competition were supported with technical supports. A total of 3.1 tons of mangoes, papaya, guava and citrus fruits were harvested in departmental orchards and sold to the public.

**Target 02: Percentage compliance with forest permit conditions to ensure sustainable utilization of all forest and forest products.**

- 100% of received permit applications were processed and permits issued
- A total of 40 awareness meetings and workshops on the importance and protection of forest resources and the procedures to obtain permits were conducted.
- A total of 6,780 permits were issued for utilizing forest products,
- 72 fines were issued to persons illegally transporting or harvesting forest products.
- A total of 561 roadblocks were attended at roads and Police roadblocks,
- 224 resource inspections especial in commercial farms for those applied for permits to harvest wood for charcoal, firewood, poles and droppers' production.
- 351 patrols were conducted along Namibia-Angola, Zambia and Botswana borders, villages and forest while inspections were conducted in open market sites wood sale places and harvested areas. Road blocks. As a result, several forest products such as poles, droppers, timber and fire wood was confiscated.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

### **Programme 04: Policy Coordination and Support Services**

#### **Planning and Business Development**

##### **Achievements**

##### **Policy Framework**

- Coordinated and compiled the MAWF Annual Work Plan 2018/2019

#### **Ministerial Planning**

##### **Achievements**

- Assessed the implementation of the Rain-fed Crop Production Program in all the crop growing regions.
- Coordinated and compiled the Technical Paper and the Budget Motivation for 2018/19 financial year which was presented and discussed in Parliament.
- Coordinated and compiled the Ministerial Development Budget process and submitted the Projects Identification Forms information for the period 2019/20-2021/22 to the National Planning Commission.
- Coordinated the development and review of the 2018/19 MAWF annual work plan and also compiled the NDP5 interim reports and submitted to the National Planning Commission (NPC) Secretariat.
- Monitored and evaluated the implementation of Ministerial Development and Operational Projects across the country.

#### **Statistics and Business Information**

##### **Achievements**

- Conducted two agro-assessments in the seven major communal crop growing regions of the country and monitored the food security, drought situation, and availability of agricultural inputs and services at household and regional levels;
- Produced and disseminated the Crop and Household Food Security Assessment Report and the Agricultural Input and Household Food Security Report for June 2018 and December 2018 respectively as well as the Crop and Household Food Security Monitoring Assessment Report for March 2019.
- Produced the Agricultural Statistics Bulletin 2017, the quarterly Agricultural Price Watch Bulletin 2018/19.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

### **Regulatory Framework and Policy Development for Agriculture Marketing and Trade**

#### **Achievements**

- Conducted two stakeholders' consultation for the proposed amendments to the Control of the Importation and Exportation of Dairy Products and Dairy Products Substitutes Act, 1986 (Act No. 5 of 1986).

### **Domestic Agro Industry and Agribusiness Development**

#### **Achievements**

- Conducted budgetary analysis for Meat Board of Namibia, Namibian Agronomic Board, Karakul Board of Namibia, Namibia Veterinary Council as well as AMTA and AGRIBUSDEV, and advise the Hon Minister accordingly.
- Continued to implement the Southern African Customs Union (SACU) and SADC - EU Economic Partnership Agreement rebates permits.
- Facilitated the handover of Outapi abattoir to the Operator.
- Continued to support the implementation of the Market Share Promotion (MSP) initiative for horticulture produce.

### **Agriculture Trade Negotiations**

#### **Achievements**

- Spearheaded the agriculture related trade negotiations under SACU, SADC, SADC/EAC/COMESA Tripartite, AfCFTA, SACU/EFTA, SACU – Mozambique/UK, as well as implementation issues under the SADC/EU EPA.
- Provided for budgetary support to the Agricultural Attaché Office in Brussels, Belgium.

### **International Co-operation**

#### **Achievements**

- Facilitated the conclusion of MoU between Namibia and Senegal and signed the agreement on the 5th July 2018 in Dakar, Senegal.
- Facilitated ongoing negotiations for a tripartite Agreement on phase II of the South-South Cooperation project between Namibia, China and Food and Agriculture organization of the United Nations.
- Facilitated conclusion and signing of the Memorandum of Understanding between Namibia and China on strengthening South-South Cooperation.
- FAO Namibia and MAWF signed the Country Programme Framework 2019-2022 in December 2018. Memorandum of Understanding signed between AB INBEV and MAWF on the 7th November 2018.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

- Facilitated the signature of cooperation agreement between the Iranian tractor manufacture and the Omusati Regional Council to establish a tractor manufacturing plant.

### **Co-operative Development and Regulation**

#### **Achievements**

- Facilitated co-operative businesses to continue engaging in economic activities such as agriculture production and marketing, Oil processing from indigenous plants, sewing and tailoring, savings and credit, small scale mining, marketing of semi-precious stones, arts and crafts.
- Provisionally registered thirteen (13) new co-operatives.
- Received business plans for five (6) Co-operatives for review and approval.
- Conducted completions of books audits for cooperatives in the North Central Regions and Omaheke region.

### **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.
- Ministerial budget cycle efficiently facilitated

### **Human Resource Management**

#### **Achievements**

- Conditions of service (include remuneration and benefits, leaves, Social Security, GIPF claims of deceased and retired members were effectively administered
- 29 % of budgeted vacant posts were filled.
- Facilitated the implementation of Performance Management System for staff members at all levels.
- 14 % of staff members additional to establishment were effectively absorbed.
- Affirmative Action Report was submitted to the Employment Equity Commission.
- Information, Education & Communication (IEC) materials and condoms distributed to regional offices quarterly

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

### **Information Communication Technology (ICT)**

#### **Achievements**

- Providing Regional Offices with computer network infrastructure to enable access to Ministerial Internet and intranet system.
- Computer software licenses acquired and updated
- Anti-virus licenses acquired and updated
- Firewall licenses acquired and updated.
- Help desk created to provide support services on ICT to MAWF staff members.
- Maintained and updated the Ministerial ICT systems.
- Maintained, updated and populated the Ministerial website.
- Ageing of Servers replaced
- Repair toolboxes and computer spare parts for IT Technicians acquired and distributed

### **Plant and Fleet Management**

#### **Achievements**

- Pool administration services provided to all directorates (e.g. DCPP and DVS vaccination campaign).
- Provision of fuel, licensing and repairs and maintenance to ministerial fleet of 1109 vehicles and trucks facilitated.
- Transport services and fleet management to the Ministry provided.

### **Internal Audit**

#### **Achievements**

- Conducted a total number of 148 Offices administration inspections in eight (8) regions: Erongo, Otjozondjupa, Omusati, Oshana, Karas, Hardap, Ohangwena and Kunene. Of which twelve (12) were done at the Research Stations namely: Omatjenne, Okomumbonde, Sonop, John Pandeni, Mannheim, Tsumkwe B/S, Kanovlei Crop R/S, Omahenene Crop, Oshaambelo, Gellap-Ost, Kalahari and TAZAC.
- Conducted follow-up audits on internal and external audit recommendation for administration & revenue inspections conducted in 2016/17 & 2017/18 Financial Years at Karas, Hardap, Kunene and Ohangwena regions.
- Completed five (5) investigations during 2018/19 at Zambezi, Kunene North & South, Omaheke, Erongo and Otjozondjupa Regions.
- Attended three (3) disciplinary hearings.

## **VOTE 20 - AGRICULTURE, WATER AND FORESTRY**

- Conducted Sub-receiver's revenue trainings at Rundu & Oshakati for DCP Program on which 16 participants were trained at Ongwediva and 8 at Rundu.
- Participated in the Head Count exercise as observers of the process in all 14 regions.
- Attended six (6) livestock auction at John Pandeni R/S, Sachinga LDC, Alex Muranda LDC, Tsumkwe B/S, TAZAC and Omatjenne.

### **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.

### **Auxiliary Services**

#### **Achievements**

- Facilitate the rendering and payment of utility services to Ministerial outlets in all 14 regions.
- Facilitate the rendering and payment of Security services to MAWF outlets country wide.
- Facilitate the Construction of the Regional Headquarters and maintain existing MAWF buildings.
- Procurement needs for the Public Entity processed.
- Procurement Act is implemented and Procedures are in place
- Livestock stock auctions were conducted at 7 stock control points.
- Occasional inventory updating was done in all 14 regions.

## VOTE 20 - AGRICULTURE, WATER AND FORESTRY

### 4. NON-TAX REVENUE

	Year	2018/19	
Revenue Source	Estimate	Actual	Variance%
Private Telephone Calls	1 000	-	1 000
Unclaimed Cheques	-	-	-
Miscellaneous	550 000	951 453	-401 453
Lost of Equipment	60 000	1 808	58 192
Ministerial Fines	3 000	4 000	-1 000
Lease of State Building/Land	250 000	51 316	198 684
Sale of Stock and Farm produce	7 050 000	6 144 456	905 544
Veterinary & Clinical Services	1 600 000	774 458	825 542
Services Rendered to Ministries	1 000	-	1 000
Performance Testing Fees	1 000	3 655	-2 655
Sale of Furs & Wool	600 000	63 396	536 604
Grazing Fees	4 000	3 689	311
Meat Hygienic Services	2 800 000	83 480	2 716 520
Registration on remedies	800 000	129 058	670 942
Hides & Skins	14 000	2 985	11 015
College fees	-	1 655	-1 655
Phoughing services	1 800 000	2 645 303	-845 303
Planting services	2 000	59 291	-57 291
Seeds & Fertilizers	1 000 000	615 276	384 724
Auction fees	3 000 000	121 762	2 878 238
Sales of Water & Electricity	220 000	48 986	171 014
Sale of Water	-	36 429	-36 429
Laboratory Testing Fees	2 000 000	833 626	1 166 374
Meter Linkage & Rental Fees	4 000 000	563 000	3 437 000
Permit fees	5 000 000	6 249 506	-1 249 506
Sales of Forestry Products	500 000	977 856	-477 856
Game & Game produce	10 000	18 329	-8 329
<b>TOTAL</b>	<b>31 266 000</b>	<b>20 384 773</b>	<b>10 881 227</b>

## VOTE 21 - OFFICE OF THE JUDICIARY

## VOTE 21 - OFFICE OF THE JUDICIARY

### 1. Mandate of the Vote

The Office of the Judiciary was established in terms of the Judiciary Act, 2015 (Act No.11 of 2015) to give effect to Article 78 of the Constitution of the Republic of Namibia.

The specific mandate of the Office of the Judiciary is to enhance the independence of the Judiciary and to ensure that full functional independence, both administrative and financial, is given to the Judiciary as one of the organs of State, provided for in Article 1 (3) of the Constitution.

The main function of the courts is to administer justice by *inter alia* adjudicating on all court matters.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	274 593 095	273 136 896
Goods and Other Services	95 655 738	94 619 152
Subsidies and Other Current Transfers	383 000	381 354
Acquisition of Capital Assets(Operational)	716 167	705 746
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>371 348 000</b>	<b>368 843 148</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	371 348 000	368 843 148
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>371 348 000</b>	<b>368 843 148</b>



## VOTE 21 - OFFICE OF THE JUDICIARY

### 2. PROGRAMMES

*P - Code	Activity Name (Main Division)	MD in Charge	2018/2019		
			Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate (%)
01-01	Administration	MD04	92 718 609	92 529 666	100
01-02	Judicial Commissions Secretariat	MD08	4 276 000	4 164 378	97
<b>Sub-Total</b>			<b>96 994 609</b>	<b>96 694 044</b>	<b>100</b>
02-01	Supreme Court Adjudication	MD01	11 759 000	11 791 251	100
02-02	Supreme Court Registry, Judicial Support and Administration	MD05	6 347 400	6 279 947	99
<b>Sub-Total</b>			<b>18 106 400</b>	<b>18 071 198</b>	<b>100</b>
03-01	High Court Adjudication	MD02	42 161 795	41 723 510	99
03-02	High Court Registry, Judicial Support and Administration	MD06	37 222 300	36 378 471	98
<b>Sub-Total</b>			<b>79 384 095</b>	<b>78 101 981</b>	<b>98</b>
04-01	Magistracy	MD03	75 548 896	75 426 709	100
04-02	Lower Courts	MD07	101 314 000	100 549 216	99
<b>Sub-Total</b>			<b>176 862 896</b>	<b>175 975 925</b>	<b>99</b>
<b>Vote-Total</b>			<b>371 348 000</b>	<b>368 843 148</b>	<b>99</b>

## VOTE 21 - OFFICE OF THE JUDICIARY

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

#### Programme (01): Policy Co-ordination and Support Services

##### Achievements

###### Administration

This programme is aligned to the Office's strategic objective namely, **"To promote a high performance culture"**.

The Office of the Judiciary was allocated a budget to the tune of N\$371,348,000 for its operational needs, and out of this budget, an amount of N\$369,171,492 was spent which represents a 99.5% execution rate at the end of the financial year under review.

The Office obtained an unqualified audit opinion for the financial year 2017/2018.

During the reporting period, the Subdivision Human Resource Development organised a total of fifteen (15) training programmes, and as a result three hundred and ninety-seven (397) staff members were trained.

#### Programme (02): Supreme Court Adjudication and Administration

##### Achievements

This portion of the report depicts the Supreme Court's efforts of the 2018/19 financial year to meet the needs of the public, guided by the principles embodied in the Court in line with its strategic objective — ***To enhance public confidence in the administration of justice.***

It further summarizes the Court's major achievements for the reporting period, and highlights important initiatives that continue to move the Court forward in delivering justice to all.

Thus, with a full bench complement of five (5) judges plus three (3) additional ad hoc judges, the Supreme Court continues to be effective if regard is had to the speedy hearing date allocation and on-time judgment delivery rate during the 2018/19 financial year.

For the reporting period the Supreme Court delivered twenty-one (21) judgments, of which eighteen (18) were delivered within the guidelines set by the Judicial Service Commission (JSC) for the delivery of judgments in the Supreme Court, representing 91% on-time delivery of judgments.

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

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

#### **Achievements**

##### **Mediation**

During the 2018/19 financial year, **929** mediations were conducted of which **442** were successful. This success amounts to a total saving in the hands of the litigants of at least **N\$45, 000, 000** and a saving in court time of at least **1,768** court days for a single judge.

##### **Amended High Court rules**

The project aimed at the amendment of the Rules of Court is on target. The final draft has been distributed amongst stakeholders for scrutiny, final input and approval. Publication of the Amendment is subject to the passing of the High Court Amendment Bill.

##### **Commercial Court**

The project of establishing a Commercial Court, which will contribute towards Namibia's standing with "Doing Business" is on target. The final draft has been distributed amongst stakeholders for scrutiny, final input and approval. Publication of the Amendment is subject to the passing of the High Court Amendment Bill.

##### **High Court performance**

During the 2018/19 financial year the High Court finalised **5,894** civil matters of which **4,671** were finalised within the prescribed time limits, which represents **79%** on time finalisation. The percentage criminal cases finalised represents **79%** with **3,413** cases (including criminal appeals, criminal reviews and criminal trial matters) at hand of which **2,695** were finalised during the measured period. The judges of the High Court delivered **544** judgments during the financial year of which **409** were delivered on time, thus representing an accumulative on time delivery rate of **75%**

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

#### **Achievements**

##### **Magistracy**

Magistrates' Courts deal with both criminal and civil matters, in addition to matters pertaining to maintenance, domestic violence, estates etc.

##### **Recognition and Promotion of Magistrates**

During the 2018/19 financial year, the Commission recommended the recruitment/promotion of magistrates as follows:

###### *a) Promotions*

- The former Chief Magistrate was promoted as a Judge of the High Court of Namibia, It is worth mentioning that the Deputy Chief Magistrate and a Regional Court Magistrate were also appointed to act as Acting Judges respectively, at the High Court of Namibia.

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

- Four (4) Principal Magistrates were elevated, three as Regional Court Magistrate and one (1) as Divisional Magistrate.
- Seven (7) Senior Magistrates were promoted to Principal Magistrate positions.
- Eight (8) Magistrates at entry level were promoted to Senior Magistrate positions.

### *b) Recruitment*

- Eight (8) Magistrates - were recruited on the permanent structure of the Magistracy (1 as a Principal Magistrate, 5 as Senior Magistrates and 2 as Magistrates at entry level).

### **Training of Judicial officers**

The Office places a high priority on continuous judicial education (63 magistrates were trained) as it had successful induction training for four (4) new magistrates and other training interventions in the areas of criminal law (Prevention of Organized Crime for 42 magistrates and Wildlife Crime Prevention for 13 magistrates) and civil procedures (Bail for 4 magistrates).

### **Criminal cases in the District Courts**

District Courts handled the bulk of cases within the Magistracy. A substantial number of 18 675 cases were brought forward to the 2018/19 financial year, in addition to 19 807 newly registered cases. The total number of cases on the roll for the financial year thus came to 38 482, while the finalisation of District court cases stood at 47%, and 53% is to be carried forward.

### **Criminal cases in Regional Courts**

The Prosecutor General (PG) as the official national Prosecuting Authority decides through what is termed as Prosecutor General's Decisions (PGD), if cases will be tried in the Regional, High or Supreme Courts.

Criminal cases in the Regional Court brought forth from the previous financial year 2017/18 represented 80% of the caseload of Regional Court Magistrates, while the remaining 20% were new cases recorded during the 2018/19 financial year.

However, the finalisation rate of cases remains low in the Regional court, with only 18% for finalised cases.

### **Civil**

A summon is a document that is used as an order by a court asking a person to appear in court. It explains the issue that needs to be adjudicated (tried in court) and can be used in either a civil or a criminal case. Summonses for the financial year under review have exponentially increased from approximately 9 000 in the previous financial year to 15 841 during the 2018/19 financial year, constituting a 43% increase

## VOTE 21 - OFFICE OF THE JUDICIARY

### Commissioning of new Magistrates Courts

#### Traffic Court

Over the past 5 years, the Office of the Judiciary and other authorities noticed a trend of increased cases with regard to traffic offences. In this regard, and after consultation with relevant ministries and government agencies that included the Ministry of Justice, the Ministry of Works and Transport, the Namibian Police and the Windhoek City Police, the Office of the Judiciary strategised to proclaim a seat of court in Windhoek, specifically dealing with Traffic related offences. The Traffic Court was officially launched on 02 July 2018 and is located at the corner of Sam Nujoma Drive and Bismarck Street, Windhoek. The new Traffic court is currently addressing the violation of traffic laws and the case backlog that might have derived from it. It will bring about a huge relief in respect of caseload in the Magisterial District of Windhoek.

#### Lower Courts

During the 2018/2019 financial year the following goals have been achieved:

- Namibia Court Information System (NAMCIS) was implemented at the Magistrate's Office Rundu.
- Electronic Funds Transfer payment mode (EFT) was implemented at the Magistrate's Office Windhoek-Mungunda Street.
- The inspection of court registers and related documents was conducted at all 34 Magistrates Offices country wide.
- Investigations on suspected maladministration were successfully conducted at the Magistrate's Courts Keetmanshoop and Rundu.

### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>Year</b>	<b>2018/19</b>		
		<b>Estimate</b>	<b>Actual</b>	<b>Variance</b>
Fines and Forfeitures		0	2 869	-2 869
Private Telephone Calls		2 000	350	1 650
Miscellaneous		350 000	195 554	154 446
Bail		2 000 000	2 346 942	-346 942
Departmental Fines		0	1 167	-1 167
Photocopies		60 000	114 244	-54 244
Unclaimed money		250 000	21 502	228 498
<b>Total</b>		<b>2 662 000</b>	<b>2 682 628</b>	<b>-20 628</b>

## VOTE 22 - FISHERIES AND MARINE RESOURCES

## VOTE 22 - FISHERIES AND MARINE RESOURCES

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	171,442,686	168,477,248
Goods and Other Services	40,236,508	35,862,665
Subsidies and Other Current Transfers	16,059,706	15,872,393
Acquisition of Capital Assets(Operational)	8,100	8,100
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>227,747,000</b>	<b>220,220,406</b>
Operational Capital		
Acquisition of Capital Assets (Development)	24,359,000	10,557,160
Capital Transfers (Development)		
<b>Development Budget</b>	<b>24,359,000</b>	<b>10,557,160</b>
Total State Revenue Fund Appropriation	252,106,000	230,777,566
<b>Development Partners</b>		
<b>Grand Total</b>	<b>252,106,000</b>	<b>230,777,566</b>

# VOTE 22 - FISHERIES AND MARINE RESOURCES

## 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Survey and Stock Assessment	01-01	Conducting scientific Surveys and research	MD 03	22 819 865	21 758 117	95,35
		01-02	Analysis of data from Commercial fishing	MD 03	9 127 946	8 703 247	95,35
		01-03	Modelling and Stock Assessment	MD 03	4 563 973	4 351 623	95,35
		01-04	Regional and International co- operations	MD 03	4 563 973	4 351 623	95,35
		01-05	Management of the Library and Aquarium	MD 03	4 563 973	4 351 623	95,35
		01-06	Annual contribution to Benguela Current	MD 03	79 398	79 398	100,00
Sub-Total					45 719 128	43 595 631	95,36
02	Human Resources Development	02-01	Training of engineers	MD 02	59 898	15 405	25,72
		02-02	Training of pilots	MD 02	59 898	15 405	25,72
		02-03	Bursary's for Qualifying training	MD 02	59 898	15 405	25,72
		02-04	Training of scientists	MD 02	83 857	21 567	25,72
		02-05	Training of fisheries Inspectors and Observers	MD 02	173 703	44 674	25,72
		02-06	Training for revenue collection, customer care	MD 02	161 724	41 593	25,72
Sub-Total					598 978	154 049	25,72
03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of fisheries patrol aircrafts for aerial	MD 04	9 989 155	9 813 853	98,25
		03-02	Administer and maintain fisheries patrol craft's	MD 04	6 915 569	6 794 206	98,25
		03-03	Deployment of the fisheries patrol vessels for sea	MD 04	10 757 551	10 568 764	98,25
		03-04	Monitoring of loading and off loading of fish	MD 04	9 220 758	9 058 941	98,25
		03-05	Inspection of vehicles at road blocks	MD 04	3 841 983	3 774 559	98,25
		03-06	Coastal patrol and catch inspections	MD 04	11 525 948	11 323 676	98,25
		03-07	Monitoring of fish products at factories and at all	MD 04	8 452 362	8 304 029	98,25
		03-08	Inland Inspections and compliance on rivers and	MD 04	3 841 983	3 774 559	98,25
		03-09	Roadblocks and inspections	MD 04	3 073 586	3 019 647	98,25
		03-10	Enforcement of inland fisheries legislation in the	MD 04	5 378 776	5 284 382	98,25
		03-11	Monitoring of fishing gears and licences issued by	MD 04	3 841 983	3 774 559	98,25
		03-12	Annual contribution to NAMFI	MD 04	6 512 000	6 512 000	100,00
		03-13	Annual contribution to Commission for	MD 04			0,00
		03-14	Ludertiz Water Front Maritime Museum	MD 04	5 537 000	5 537 000	100,00
		03-15	Capital Investment/Projects	MD 04	3 251 000	887 534	27,30
Sub-Total					92 139 654	88 427 709	95,97
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Zonation of land & sea based aqua parks	MD 05	1 035 453	992 188	95,82
		04-02	Issuing licences to private entrepreneurs	MD 05	690 302	661 458	95,82
		04-03	Continued water quality monitoring	MD 05	3 796 662	3 638 018	95,82
		04-04	Continued Phytosanitary testing	MD 05	3 451 511	3 307 289	95,82
		04-05	Training, research & extension services	MD 05	3 451 511	3 307 289	95,82
		04-06	Inland Carry out feasibility study to determine	MD 05	2 416 057	2 315 102	95,82
		04-07	Hatchery establishment at selected ecosystem	MD 05	4 141 813	3 968 747	95,82
		04-08	Fingerling distribution to rural communities	MD 05	5 177 266	4 960 934	95,82
		04-09	Fingerling distribution to subsistence farmers	MD 05	3 451 511	3 307 289	95,82
		04-10	Training, research & extension services	MD 05	6 903 021	6 614 578	95,82
		04-11	Capital Investment/Projects	MD 05	5 099 216	1 112 335	21,81
Sub-Total					39 614 323	34 185 227	86,30
05	Coordination and Support Services	05-01	Capital Investment/Projects	MD 02	16 008 784	8 557 290	53,45
		05-02	General Administration Services	MD 02	15 391 099	14 771 674	95,98
		05-03	Responsive to HIV/AIDS	MD 02	1 710 122	1 641 297	95,98
		05-04	Acquisition of IT Equipment and Systems	MD 06	2 992 714	2 872 270	95,98
		05-05	Maintenance of IT	MD 06	2 565 183	2 461 946	95,98
		05-06	Ensure proper financial management	MD 02	4 275 305	4 103 243	95,98
		05-07	Improve revenue collection	MD 02	15 818 630	15 181 998	95,98
Sub-Total					58 761 837	49 589 718	84,39
06	Policy and Economic Advice	06-01	Policy Formulation, Review, Monitoring	MD 06	3 207 138	3 113 299	97,07
		06-02	Undertaking Socio-Economic Research &	MD 06	3 207 138	3 113 299	97,07
		06-03	Data collection, processing and verification	MD 06	1 679 929	1 630 776	97,07
		06-04	Fisheries Bilateral Cooperation and Trade	MD 06	3 207 138	3 113 299	97,07
		06-05	Monitoring and Evaluation of Capital Projects	MD 06	1 679 929	1 630 776	97,07
		06-06	Public Education on Policy and Legal Framework	MD 06	763 604	741 262	97,07
Sub-Total					13 744 876	13 342 711	97,07
07	Tax Revenue Administration	07-01	Verification of Quota Fees (calculation)	MD 06	1 527 204	1 482 520	97,07
Sub-Total					1 527 204	1 482 520	97,07
Vote-Total					252 106 000	230 777 566	91,54%

## VOTE 22 - FISHERIES AND MARINE RESOURCES

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

Programme	Achievements
Survey and Stock Assessment	Scientific management advice in support of the annual TAC for six (6) commercially exploited fish stocks (hake, monk, seals, horse mackerel, crab, rock lobster) were compiled and submitted to fisheries management to ensure sustainable management of the resources. Sardine, the 7th commercially exploited stock is currently serving a fishing moratorium. 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.
Human Resources Development	Improve staff capacity and provided support to staff in terms of awarding of bursaries and funding for qualifying courses, and facilitated training of staff in aquaculture, marine engineering statistics, aviation, research and finance. Future plans include developing strategy for human resources development to ensure that support provided is aligned to needs of staff and implement monitoring and evaluation tool to assess the impact of training on performance.
Marine and Inland Monitoring and Surveillance	Planned targets could not be achieved due to reduce number of sea, land, air and river patrols and inspections in 2018/2019, hence IUU fishing increased. The performance can be improved, if this activities are coordinated among government institutions Namibian Navy and Namibian Police.
Promotion of Marine and Inland Aquaculture	Produced fingerlings at five centers and supported 144 farmers through advisory extension services, farmers produced 7.27 ton of fish, 34 small scale farmers were trained and 50 new site assessments were conducted and new small scale farmers were registered. In addition, the total production of fingerlings was 605 486 tilapias and 147 941 catfish. Government research fish farms in the north produced 24.31-ton tilapia during 2018/19 with a feed conversion ratio (FCR) of 1.78:1 (1.78 kg of feed required to produce 1 kg of fish) and a resulting production cost of N\$21.61/kg of fish (feed cost N\$8.50/kg and feed cost is 70% of production cost). This achievement demonstrates a positive result for the production orientated research (cost effectiveness) done at MFMR research fish farms and the viability of freshwater aquaculture (3-spot tilapia) in Namibia with a potential profit of N\$38.39/kg (market value N\$60/kg) of fish produced. An estimated 2600 ton of fish was landed by riparian communities from inland waters (Zambezi-, Kavango and Cuvelai systems) with an estimated value of N\$156 million (N\$60/kg).
Coordination and Support Services	Past performance was satisfactory as the programme achieved results by complying with statutory requirements related to the strategic objectives.
Public Economic Advice	Fees contribution to state revenue was executed consistently and include reconciliation and verification of quota fees before new licenses are issued.



## VOTE 22 - FISHERIES AND MARINE RESOURCES

### 4. NON-TAX REVENUE

Year	2018/19		
	Estimate	Actual	Variance %
Private telephone calls	2 000	0	2 000
Miscellaneous	2 000	58 502	-56 502
<b>Total</b>	<b>4 000</b>	<b>58 502</b>	<b>-54 502</b>

## VOTE 23: DEPARTMENT OF WORKS

## VOTE 23: DEPARTMENT OF WORKS

### 1. Mandate of the Vote

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

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	354,960,000	326,687,072
Goods and Other Services	293,542,000	253,099,725
Subsidies and Other Current Transfers	21,638,000	21,369,750
Acquisition of Capital Assets(Operational)	520,000	437,073
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>670,660,000</b>	<b>601,593,620</b>
Operational Capital		
Acquisition of Capital Assets (Development)	19,383,000	15,248,522
Capital Transfers (Development)		
<b>Development Budget</b>	<b>19,383,000</b>	<b>15,248,522</b>
Total State Revenue Fund Appropriation	690,043,000	616,842,143
<b>Development Partners</b>		
<b>Grand Total</b>	<b>690,043,000</b>	<b>616,842,143</b>

## VOTE 23: DEPARTMENT OF WORKS

### 2. PROGRAMMES

*P- Cod e	Programme Name	*A- Code	Activity Name	*MD in Char ge	2018/19		
					Budget Allocation as per correspondin g Appropriation	Actual Expenditure	Budget Executio n rate(%)
01	Construction and Building Regulation (GRN)	01-01	Maintenance and Management	MD03			
		01-02	Training and Understudying		82 246 900	53 864 793	65,49
Sub-Total					82 246 900	53 864 793	65,49
02	Fixed Asset Management	02-01	Manage and provide Office Accommodatio n Requirements	MD04			
					238 026 250	217 754 421	91,48
Sub-Total					238 026 250	217 754 421	91,48
03	Maintenance of GRN Properties	03-01	Maintenance of GRN Properties	MD05			
					244 008 000	227 446 705	93,21
Sub-Total					244 008 000	227 446 705	93,21
04	Provision of Stock and Reproduction Services	04-01	GRN Stores and Printing Services Administration	MD07			
					36 050 000	34 646 400	96,11
Sub-Total					36 050 000	34 646 400	96,11
05	Provision of Horticultural Services	05-01	Provision of Garden Maintenance Services	MD08			
					13 599 100	12 589 090	92,57
Sub-Total					13 599 100	12 589 090	92,57
99	Policy Co- ordination and Support Services	99-01	Policy Supervision	MD01	7 483 000	6 575 113	87,87
		99-02	Coordination and Support Services Administration	MD02	62 445 750	58 273 002	93,32
		99-03	IT Equipment and Systems	MD06	6 184 000	5 692 618	92,05
Sub-Total					76 112 750	70 540 733	92,68
Vote-Total					690 043 000	616 842 143	89,39

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

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

#### **Programme 1: Construction and Building Regulation (GRN)**

##### **Maintenance and Management**

##### **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 Phase 2 Rundu, Ministry of Information Technology, Kavango East;
- Completion of the Training facilities Office of the Prime Minister in Windhoek, Khomas Region;
- Completion of Training facilities in Otjiwarongo, Office of the Prime Minister, Otjozondjupa Region
- Completion of the Regional Office Omuthiya, Oshikoto Region;
- Completion of Veterinary Clinic at Katwitwi Border Post; Ministry of Agriculture, Water and Forestry; Kavango West Region.

##### **Training and Understudying**

##### **Achievements**

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

- The 25 students studying in Brazil for Architect, Engineering and Meteorological Services, seven have dropped out and return back to Namibia. The remaining 18 students are progressed well to the 3<sup>rd</sup> year of study.
- The 22 students studying in Cyprus, three (3) have completed their studies. The remaining 19 students are progressed well to the 3<sup>rd</sup> and 4<sup>th</sup> year of study. Eight (8) students are completing their studies in 2020.

#### **Programme 2: Fixed Asset Management**

##### **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

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

from this Ministry to avoid expensive rental agreements, so far most OMAs have moved to affordable office spaces.

- Ministry of Safety and Security re-organized their office space and vacated 9 (nine) 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 30% 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 Okongo Police Station, Engela State Hospital, Oshikango Border Post, Ponghosi Senior Secondary School in Ohangwena Region and Uukule SSS in Oshikoto Region.
- Repair and replacement of water supply pipes at GRN flats; Mangetti Court, Angla Court and Neser Huis block 1.
- All operational lifts were properly repaired and serviced.
- De-bushing of 5 (five) GRN erven at Tsumeb in Oshikoto Region.
- Upgrading of Tsumeb Sub Office in Oshikoto Region.
- Erection of new fence at Onayena Sub Office in Oshikoto Region.
- Repair and Service of generator sets at Etanga ADC and Ongongo Primary School in Kunene Region.
- Installation of a submersive water pump at Etanga Primary School in Kunene Region.

### **Programme 4: Provision of Stock and Reproduction Services**

#### **Achievements**

- Provisions of standard stock items to client O/M/As and Regional Councils throughout the country of which fast moving items are made immediately available, medium moving items to be available within 1 week and slow moving items are ready within 3 weeks.
- Auction services were conducted country wide to collect revenue for the State.
- Continued improved public service delivery.

### **Programme 5: Provision of Horticultural Services to GRN Office and Service Centers**

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

### **Achievements**

- 60% of the service requests from line ministries regarding felling, trimming 70% 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.
- 50% 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, Industrialization and Employment Creation and College of Art are progressing well.

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

#### **01: Policy Supervision**

##### **Achievements**

- Namibian NEPAD Projects endorsed by the African Union.
- Established Committee on the signed agreements on the four modes of Transport between Namibia and Angola.
- Established communication on Air Namibia to fly within Angola, through the Namibian Civil Aviation Authority and Angola Civil Aviation Authority.
- Meeting in Accra - Ghana attended on strengthening relations on Trade and Economics.
- Facilitated negotiation of Air Namibia to fly London via Accra – 5th traffic rights.
- Negotiation meeting on the multilateral discussions attended on the air space between Kasane, Katima Mulilo, Livingstone and Victoria Falls.

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

##### **Achievements**

- Improved organizational performance, Ministerial Structure Produced.
- Affirmative Action report produced.
- More than (12) disciplinary hearings were conducted of which (10) were finalized, resulted in final warnings and discharges.
- Faced out Annual Exemption and successfully implemented the Public Procurement System.
- Stock taking out of (108) Stock Control Points, only (38) was conducted successfully and the reports were approved by Treasury and sent back to their respective Stock control points.
- Functional Training and Utilization of staff: Mandatory Induction course was conducted at all the Regional Offices country wide. HR Management staffs have attended an HR Administration Skills Programme and 80% of staff members were assisted on Study Assistance in various fields of specialization.

## VOTE 23: DEPARTMENT OF WORKS

### 03: IT Equipment and System

#### Achievements

- **Integrated Fixed Asset Management:** Additional modules were developed and implemented; and system monitoring, support and maintenance is ongoing
- **Annual Tender System:** The Tender system is completed during 2018/2019. This system will be distributed to all Maintenance Regional office once all regional office's bandwidth is upgraded.
- **Video Conferencing:** Video Conferencing configure, maintained and able to work within the same MWT. Additional equipment is needed in order to communicate with other video conferencing outside MWT
- **Installation of new infrastructure:** Installation and configuration of Road Authority Network completed
- Upgrading of network bandwidth at Maintenance Regional offices is in progress.

### 4. NON-TAX REVENUE

Revenue Source \ Year	2018/19		
	Estimate	Actual	Variance %
Lease/Letting of State land and building	15 074 932	36 249 734	140
Lease of parking	78 266	55 260	-29
Obsolete, worn-out and surplus equipmen	10 203 673	13 067 147	28
Private telephone calls	0	0	0
Miscellaneous	1 463 905	113 750	-92
Letting of Housing	28 824	4 000	-86
<b>Total</b>	<b>26 849 600</b>	<b>49 489 892</b>	<b>84</b>

## VOTE 24 - DEPARTMENT OF TRANSPORT

## VOTE 24 - DEPARTMENT OF TRANSPORT

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	180 640 158	193 967 608
Goods and Other Services	128 685 584	124 180 857
Subsidies and Other Current Transfers	1 063 420 630	1 062 938 767
Acquisition of Capital Assets(Operational)	49 345	49 345
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>1 372 795 717</b>	<b>1 381 136 577</b>
Operational Capital	76 054 500	75 782 988
Acquisition of Capital Assets (Development)	1 299 261 783	1 275 928 459
Capital Transfers (Development)	67 170 000	67 170 000
<b>Development Budget</b>	<b>1 442 486 283</b>	<b>1 418 881 447</b>
Total State Revenue Fund Appropriation	2 815 282 000	2 800 018 024
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2 815 282 000</b>	<b>2 800 018 024</b>



## VOTE 24 - DEPARTMENT OF TRANSPORT

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation	Actual Expenditure	Budget Execution rate(%)
01	Planning and Development of Transportation Infrastructure	01-01	Infrastructure Network Administration	MD02	1 874 384 886	1 871 488 358	99,85
Sub-Total					1 874 384 886	1 871 488 358	99,85
02	Provision and Upgrading of Railway Network	02-01	Railway Infrastructure Management	MD03	529 643 729	527 628 490	99,62
Sub-Total					529 643 729	527 628 490	99,62
03	Formulation Transportation Policy and Regulation Oversight	03-01	Transportation Policy and Regulation	MD04	36 060 182	30 607 891	84,88
Sub-Total					36 060 182	30 607 891	84,88
04	Air Transport Administration	04-01	Aircraft Accident Investigation	MD09	7 906 525	8 401 797	106,26
		04-02	Government Air Transport Services	MD08	80 496 000	80 120 909	99,53
		04-03	Civil Aviation Air Navigation Services	MD05	149 091 758	148 871 184	99,85
Sub-Total					237 494 283	237 393 889	99,96
05	Maritime Legislation Administration	05-01	Maritime Affairs Administration	MD06	34 239 741	31 897 363	93,16
Sub-Total					34 239 741	31 897 363	93,16
06	Meteorological Services Administration	06-01	Meteorological Service	MD07	25 373 927	27 460 469	108,22
Sub-Total					25 373 927	27 460 469	108,22
99	Centralized Support Services Administration	99-01	Purchasing and Repairs of Vehicles, Equipment, Plant and	MD01	78 085 252	73 541 564	94,18
Sub-Total					78 085 252	73 541 564	94,18
Vote-Total					2 815 282 000	2 800 018 024	99,46

## **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 bitumen roads:

- TR 14/2: Gobabis - Otjinene: Phase 2: Sec B: Okamatapati-Grootfontein (170)
- MR 91: Gobabis - Aminius – Aranos (110km) Section A: Gobabis– Onderombapa
- MR 120: Okatana – Endola – Onhuno (34km)

Completion of the following gravel roads:

- DR 3681: Epato - Onkani (Onaushe) (38 km)

#### **Programme 2: Provision and Upgrading of the Railway Network**

##### **Achievements**

##### **1. Rehabilitated, Maintained and Upgraded Kranzberg - Tsumeb section**

- A total of 31 km of railway was fully upgraded to SADC 18.5T/axle load while 463 km was partially upgraded and maintained.
- More than 54 593 cubic meters of ballast stone and 114 942 sleepers needed for railway upgrading and partial upgrading were produced.

##### **2. Southern Railway line section Sandverhaar-Bucholzbrunn Design completed**

- The detailed engineering design and drawings were completed.
- Environmental Impact Assessment (EIA) study completed.
- Environmental Clearance Certificate (ECC) has issued by Ministry of Environment and Tourism.
- Standard Bidding Document to upgrade Sandverhaar-Bucholzbrunn section was completed and submitted to Central Procurement Board for approval and advertisement.

##### **3. Northern Railway Line Extension- Construct Oshakati Station Building, Platforms and Civil Works**

- Documentation for Oshakati Station Building, platforms and Civil Works completed.
- Standard Bidding Document for Open National Bidding was completed and submitted to Central Procurement Board to approval and advertisement.

## **VOTE 24 - DEPARTMENT OF TRANSPORT**

### **4. Sand shelter tunnel Constructed: Aus - Luderitz section**

- Standard Bidding Document for the Sand Shelter Tunnel was completed and submitted for approval by Central Procurement Board.
- 56 Precast culverts and 68 Base Slabs procured and successful delivered.

### **5. Upgraded Railway Network: Walvis Bay-Kranzberg Section**

- AfDB loan agreement signed and project commenced.
- Technical Advisor to the Rail Component recruited.
- Contract signed and awarded to Supply of 48 kg/m Rail (20000 tonnes) and Turnouts to upgrade the Walvis Bay–Kranzberg railway line (210km) to 18.5 tonne axle load for high transport capacity and train speed.

## **Programme 3: Formulation Transportation Policy and Regulation Oversight**

### **Achievements**

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

- An erf was procured for the construction of a new testing station in Karibib.
- A building was purchased in Mariental from the Roads Contractor Company to be used as a NATIS office.
- Maintenance vehicle testing equipment, such as CCTV, Road worthy testing systems among others, were procured for Natis Offices nationwide.

#### **Non-Motorised Transport**

- An overall Non-Motorised 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 is awaiting City of Windhoek Council approval.
- From this, a Phase 1 NMT Network was identified for implementation with specific projects to be realised in various phases as part of the rollout plan. Procurement for award for detailed design was completed.

## **Programme 4: Air Transport Administration**

### **Achievements**

- Quality management system are on schedules.
- Started recertification process for the air operator certificate.
- Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport, Eros Airport, Opuwo Aerodrome and fence state aerodromes.
- Conducted Safety Investigations and the generation of Safety Recommendations were attained and continuously follow-up made.
- The rate of accidents and incidents significantly reduced due to achievable Safety Recommendations generated.
- Developed an International Database (ECCAIRS) which is now operational.

## **VOTE 24 - DEPARTMENT OF TRANSPORT**

- DAAI Manuals of Operation developed successful and implemented accordingly to National and ICAO Standards.
- Memorandum of Understandings between DAAI and BFU (Germany Investigation Authority) – Germany has been signed.
- Construction of the Civil Aviation Head Office; the civil works was 98% completed.
- Construction of a new Area Control Tower for the Windhoek FIR; All the equipment of the current phase was installed and was awaiting the final approval for taking the equipment into operation.
- Construction of Air Traffic Control Towers; The Ondangwa Air Traffic Control Tower was completed and is just awaiting the communication installation from Telecom Namibia.
- EMPIC- Regulatory Management Tools; ANS module was implemented and master data is being entered.

### **Programme 5: Maritime Legislation Administration**

#### **Achievements**

- The amendment of the 1981 Prevention and Combating of Pollution of the Sea by Oil Act, approved by Cabinet Committee on Legislation and submitted to the Legal drafters;
- Draft National Marine Pollution Contingency Plan MOU developed. Stakeholder inputs being incorporated.
- Draft Benguela Current Large Marine Ecosystem protocol on marine pollution preparedness and response developed. Stakeholder inputs being incorporated.
- Namibia's Accession to Annexes IV and V1 of MARPOL Convention approved by Cabinet in principal and refer to Cabinet Committee on Legislation for further scrutiny before tabled at National Assembly for ratification;
- Namibia's Accession to the International Convention on Civil Liability for Bunker Oil Pollution Damage (Bunker Convention 2001) approved by Cabinet in principal and refer to the Cabinet Committee on Legislation for scrutiny before it's tabled in the National Assembly for ratification;
- The Completion of the deepening and expansions of the Port of Walvis Bay.

## 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.

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

#### Achievements

- Trained some staff members on Microsoft package as well as Artisans on new vehicles diagnostic machines.
- Vehicle auctions were carried out at various GRN Garages due to aging and accidents.
- The construction of the New Government Garage in Swakopmund at completion stage.
- Provided adequate transport services to National events, regional events, international meetings and conferences.
- Acquired modern tools and equipment for Garage workshops.

## 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	759 990	1 013 751	25
Road Transportation Board	778 027	0	0
Validation License	6 749	600	-1 025
Departmental Fines	0	400	100
Lost Equipment and Stores	0	413	100
Services Rendered to Ministries	3 530	6 500	46
Examination Fees for seaman	17 299	34 168	49
<b>Total</b>	<b>1 565 595</b>	<b>1 055 832</b>	<b>-48</b>

## VOTE 25 - LAND REFORM

## VOTE 25 - LAND REFORM

### 1. The Mandate of the Vote

The Mandate of the Ministry of Land Reform is to manage, administer and ensure equitable access to Namibia's Land Resource. The mandate is derived from the Namibian Constitution, Article 95, the National Land Policy of 1998, National Resettlement Policy of 2001, Agricultural (Commercial) Land Reform Act of 1995, (Act No. 6 of 1995), Communal Land Reform Act, 2002 (Act No. 5 of 2002).

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	152,283,000	139,637,238
Goods and Other Services	59,747,390	49,518,231
Subsidies and Other Current Transfers	1,065,610	995,228
Acquisition of Capital Assets (Operational)	1,190,000	569,267
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>214,286,000</b>	<b>190,719,964</b>
Operational Capital	16,847,000	12,895,614
Acquisition of Capital Assets (Development)	18,353,001	3,155,209
Capital Transfers (Development)	116,549,999	116,549,999
<b>Development Budget</b>	<b>151,750,000</b>	<b>132,600,822</b>
Total State Revenue Fund Appropriation	366,036,000	323,320,786
<b>Development Partners</b>		
<b>Grand Total</b>	<b>366,036,000</b>	<b>323,320,786</b>

## VOTE 25 - LAND REFORM

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Land Reform	01	Land Acquisition	MD05	179 063 999	166 833 375	93,17
		02	Land Allocation	MD03	7 659 800	5 253 979	68,59
		03	Valuation, Property Taxation & Estate Management	MD04	16 030 000	12 277 548	76,59
		04	Land Management	MD09	49 217 000	45 796 936	93,05
Sub-Total					251 970 799	230 161 838	91,34
02	Security of Tenure	01	Registration of Real Rights	MD07	16 127 200	13 874 370	86,03
Sub-Total					16 127 200	13 874 370	86,03
03	National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Data	01	Development of Fundamental Datasets	MD06	27 096 000	23 805 393	87,86
							0,00
							0,00
							0,00
							0,00
Sub-Total					27 096 000	23 805 393	87,86
04	Policy Supervision and Support Services	01	Policy Supervision	MD01	7 192 000	6 327 179	87,98
		02	Coordination and Support Services	MD02	47 922 001	36 063 548	75,25
		03	Planning, Research, Monitoring and Evaluation of Projects and Programmes	MD08	8 696 000	7 725 619	88,84
		04	Acquisition and Maintenance of IT Equipment and Systems	MD10	7 032 000	5 362 841	76,26
							0,00
Sub-Total					70 842 001	55 479 187	78,31
Vote-Total					366 036 000	323 320 788	88,33

## **VOTE 25 - LAND REFORM**

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

#### **Programme 1: Land Reform**

##### **Achievements**

The Ministry set a target of acquiring **75,000** hectares of agricultural commercial land during the year under review. An amount of N\$120,000,000.00 was appropriated for farm acquisition. Thirteen (13) Farms were acquired with a combined size of 74,675.0678 hectares for an amount of N\$ 144,524,847.72.

A total of five (5) farms were acquired in Otjozondjupa region. Two (2) farms were acquired in Omaheke, two (2) in Hardap and two (2) in //Kharas regions. While one (1) farm was each acquired in Kunene and Erongo regions.

#### **Programme 2: Security of Tenure**

##### **Achievements**

A total of 32 778 Deeds Documents lodged in the Deeds Office were recorded and registered during 2018/2019 financial year. 64 000 Computerized Deeds Registration System functional were targeted and 94 815 were achieved.

#### **Programme 3: National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Data Sets**

##### **Achievements**

##### **Revision, Production and printing of Topographic Maps of Erongo Region.**

- a) The Revision, of Erongo Region Topographic Dataset is at 100% complete.
- b) GIS data capture is 100% complete for the entire project area (205 Map sheets (1:50 000), 7 map sheets (1:250 000 and 10 map sheets (1:10 000)) and quality control is also complete.
- c) Contours generation for the entire project area is 100% complete. Digital Conversion and Data update completed for the entire project zone.
- d) The GIS data quality control covering the entire project area was completed and submitted to the contracting company, this include the following 1:50 000 map sheets:
  - Phase 1 (38 mapsheets),
  - Phase 2 (56 map sheets)
  - Phase 3 (42 mapsheets), and
  - Phase 4 (79 mapsheets).



## VOTE 25 - LAND REFORM

All these Phases (1, 2, 3 and Phase 4) were all approved. They are now ready for cartographic Database production.

- Phase 5 (Erongo East Block that comprises of 10 map sheets):  
Digital conversion has been completed and updated, data has been submitted for quality control and field verification is planned to start in December 2019  
The project is expected to be completed by end of February 2020.

### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Sale of maps	200 000	0	200 000
Deeds Fees	7 400 000	7 835 025	-435025,00
Investigation Fees: Surveyor General	1 000 000	1 713 696	-713696,00
Miscellaneous	600 000	2 290 009	-1690009,00
<b>Total</b>	<b>9 200 000</b>	<b>11 838 730</b>	<b>-2638730,00</b>

## VOTE 26 - NATIONAL PLANNING COMMISSION

## 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	52,062,119.00	51,747,829.65
Goods and Other Services	13,767,688.00	12,554,540.78
Subsidies and Other Current Transfers	94,452,693.00	94,452,692.64
Acquisition of Capital Assets(Operational)	112,500.00	112,500.00
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>160,395,000</b>	<b>158,867,563.07</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0.00</b>
Total State Revenue Fund Appropriation	160,395,000	158,867,563.07
<b>Development Partners</b>		
<b>Grand Total</b>	<b>160,395,000</b>	<b>158,867,563.07</b>

## VOTE 26 - NATIONAL PLANNING COMMISSION

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Supervision, Coordination & Suport Services	01-01	Managerial oversight		5 255 486	5 118 787,39	97,40
		01-02	Coordination & Support Services		116 500 492	115 858 509,51	99,45
		01-03	Maintain & safe keeping of IT equipments and Systems		4 251 394	3 809 527,17	89,61
	Sub-Total					126 007 372	124 786 824
02	Macro Economic Planning	02-01	Macro Economic Planning		8 338 000	8 230 775,77	98,71
Sub-Total					8 338 000	8 230 775,77	98,71
03	Planning and Policy Coordination	03-01	Regional Planning		13 136 000	13 092 886,45	99,67
Sub-Total					13 136 000	13 092 886,45	99,67
04	Monitoring & Evaluation & Development partners coordinations	04-01	Monitoring, Evaluation & Development Partners Coordinations		12 913 628	12 757 076,78	98,79
Sub-Total					12 913 628	12 757 076,78	98,79
Vote-Total					160 395 000	158 867 563,07	99,05

## **VOTE 26 - NATIONAL PLANNING COMMISSION**

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

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

##### **Achievements**

- 100% of the statistics delivered as per Advanced Release Calendar;
- Monthly Sectoral reports and NCPI, Quarterly GDP and Trade Statistics Bulletin, were quality assured and disseminated on time;
- Twelve Harmonized Consumer Price Index (HCPI) were compiled and submitted to SADC;
- The Pilot Producer Price Index (PPI) was developed from data received from different industries;
- In addition, the Agency produced the Labour Force 2018, Annual National Accounts 2017, and Annual Trade Bulletins 2017.

#### **Programme 02: Macro Economic Planning**

##### **Achievements**

- Economic Development Report 2017 produced,
- Namibia Labour Outlook Report 2017 produced;
- Demographic Dividend report produced;
- Budget Efficiency Analysis research paper produced;
- Agricultural Productivity research paper produced;
- Namibia as a service hub – The role of Logistics and Financial services in economic transformation study conducted.

#### **Programme 03: Planning and Policy Coordination**

##### **Achievements**

- 91% of programs in the NDP5 Implementation plan were funded.

## VOTE 26 - NATIONAL PLANNING COMMISSION

### Programme 04: Monitoring, Evaluation and Development Partners

#### Coordination

#### Achievements

- NDP5 Interim Progress and the Annual Progress Reports were compiled.
- The Programme has exceeded its target of mobilizing 3% as a share of the National Budget for the financial year 2018/19 since it achieved 5% equating to N\$3.3 billion.

#### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Sale of planning reports	1 000	0	-1 000
Miscellaneous	50 000	101 052	-51 052
Total	51 000	101 052	-52 052

## VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

## VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

### 1. Mandate of the Vote

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

### 1.2. Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2018/19	
	Estimate	Actual
Personnel Expenditure	128 266 821	127 847 916
Goods and Other Services	96 250 920	94 933 750
Subsidies and Other Current Transfers	61 400 000	61 399 999
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>285 917 741</b>	<b>284 181 665</b>
Operational Capital		
Acquisition of Capital Assets (Development)	4 138 259	3 904 424
Capital Transfers (Development)		
<b>Development Budget</b>	<b>4 138 259</b>	<b>3 904 424</b>
Total State Revenue Fund Appropriation	290 056 000	288 086 089
<b>Development Partners</b>		
<b>Grand Total</b>	<b>290 056 000</b>	<b>288 086 089</b>

## VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Cod e	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Sporting promotion and Support	01	Creation of conducive support environment	06	17 820 978	17 661 506	99,11
		02	Preparation, participation and creation of sport excellence	06	11 880 652	11 774 338	99,11
		03	Grassroot Development and Mass participation	06	9 900 543	9 811 948	99,11
		04	Subsidies to SOE's	06	7 200 000	7 200 000	100,00
		05	Provision and maintenance of sport facilities	06	369 089	369 089	100,00
Sub-Total					47 171 262	46 816 881	99,25
02	Youth Development	01	Reproductive Health	03	4 638 706	4 613 585	99,46
		02	Juvenile Justice	03	4 279 249	4 256 075	99,46
		03	Capacity building for unemployed youth	03	20 540 395	20 429 160	99,46
		04	Entrepreneurship Development	03	12 837 747	12 768 225	99,46
		05	Monitoring and Evaluation	03	8 558 498	8 512 150	99,46
		06	Youth Employment	03	34 233 991	34 048 599	99,46
		07	Commonwealth Youth Programme	03	496 393	493 705	99,46
		08	Subsidies to SOE's	03	53 800 000	53 800 000	100,00
		09	Provision of Facilities	03	2 066 958	1 833 123	88,69
Sub-Total					141 451 936	140 754 621	99,51
03	Supervision and Support Services	01	Human Resources Management and Development	02	14 959 589	14 821 856	99,08
		02	Administrative Support Services	02	19 946 118	19 762 475	99,08
		03	Acquistion and Maintenance of ICT Equipment and system	02	24 932 648	24 703 094	99,08
		04	Internal Audit	02	4 986 530	4 940 619	99,08
		05	Financial Administration	02	9 973 059	9 881 238	99,08
		06	Planning and Development	02	14 959 589	14 821 856	99,08
		07	Emloyees Wellness	02	0,00	0,00	0,00
		08	Public Service Reform	02	3 989 224	3 952 495	99,08
		09	Corporate Communication	02	5 983 835	5 928 743	99,08
		10	Provision of Infrastructure	02	1 702 212	1 702 212	100,00
Sub-Total					101 432 802	100 514 587	99,09
Vote-Total					290 056 000	288 086 089	99,32

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

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

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

##### **Achievements**

- Namibia participated in the U/20 Region 5 Youth Games, won 29 medals and ended 8<sup>th</sup> position out of 10 countries.
- Namibia Hosted the inaugural Namibia National Youth Games
- Namibia Hosted and won the Netball Debmarine Pen Series.
- The Namibia Hockey team participated in the Hockey series and won gold and consequently qualified for the 2019 International Hockey Federation Final Series,
- Mass participation of Metropolitan Summer Cup, Navachab Marathon Omaruru Street Mile and Old Mutual Victory Races.
- Cabinet approved the National Reward Policy and Categorisation of Sport Codes
- Namibia hosted the 2<sup>nd</sup> AUSC Region 5 Marathon
- Namibia won the 2018 African Gold Cup and subsequently qualified for the 2019 World Cup
- Namibia hosted the COSSASA Ball Games, where Namibia won 3<sup>rd</sup> place
- Namibia won the 2018 COSSASA Athletics Championships, hosted by Botswana
- Namibia Participated in the 2018 Commonwealth Games and won two (2) Gold medals in women marathon and Boxing.
- The 2018 edition of the Namibian Newspaper Cup was hosted successfully (renovated the Katima Mulilo Stadium in preparation for the Newspaper Cup).
- Namibia hosted the 2019 CANA Zone IV Long Course Swimming Championships, won a total of 28 medals (seven gold, 11 silver and 10 bronze).

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

##### **Achievements**

- Standardized curriculum for skills development programme, the Ministry obtained approval from NTA to use Unit standards for the skills training programme and the unit standard information was disseminated to all skills training for implementation.
- Youth trained in skills development, a total of 174 out of 250 youth were trained in skills development
- CLS completed civic training, out of 360 CLS, two ninety-nine (299) CLS completed civic training at Berg Aukas in May 2018 and seventy (70) CLS completed one-month civic training in August 2018 at Kai//ganaxab for skills training at NIMT.



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

- CLS completed skilled training, out of 359 CLS, two hundred and ninety-nine (299) CLS completed skills training at Berg Aukas in December 2018 and six nine (69) CLS completed skills training at NIMT in February 2018.
- 121 Rural Youth enterprises, during the period under review, the ministry managed to finalize all the necessary documentations, such as project proposals (nine 9 constituencies), project site and opening of Bank accounts with the support from regional Constituency offices. The guidelines on how to establish the 121 rural youth enterprises were also completed. The purpose of the enterprises is to for the ministry to respond to the directives from H.E the President for the Ministry to establish 121 rural youth enterprises in order to reduce high rate of unemployment among the youth and also to contribute to the economic growth of the country. Whereas a total of 121 rural youth enterprises were registered with legal trading entity Business Intellectual Property Authority (bipa). The Ministry also engaged DBN for boot camp training. Consultant was appointed to develop training manual in 2018/19 financial year.
- Namibia Youth Credit Scheme, a total of 49 youth received high loan ranging from (N\$ 10 000.00 to N\$ 70 000.00). Training in business management was conducted to 167 youth from zambezi, Kavango East, Otjozondjupa, Erongo, Khomas and Omaheke regions and all 167 youth received first loan (N\$0. - N\$5000.00) during the period under review.

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

#### **Achievements**

- The Ministry recorded an overall budget execution rate of 99.32% for the period.
- Development and review of the Annual Plan of the Ministry
- Signed a Memorandum of Understanding with NTA for the renovation of Ministerial Facilities by NTA Graduates.
- Successfully repaired 67 computers at Kai //Xanagab and Frans Dimbare Youth Skills Training Centres
- Compiled and submitted a Further Affirmative Action Report for 2018 to the Office of the Prime Minister (OPM) and Employment Equity Commission
- Compiled and submitted the Ministerial HRD Plan for the period 2018/19 to the Office of the Prime Minister
- Improved PMS implementation in the Ministry from 321 in 2017/18 to 529 in 2018/19
- Successful development of Customer Service Charters
- Successful completion of annual payroll verification

## VOTE 27 - SPORT, YOUTH AND NATIONAL SERVICE

### 4. NON-TAX REVENUE

<div style="text-align: right;">Year</div> <div style="text-align: left;">Revenue Source</div>	2018/19		
	Estimate	Actual	Variance %
Miscellaneous	170 000	12 060	7
Sport Stadiums	300 000	24 930	8
Youth Centres	2 500 000	1 033 409	41
<b>Total</b>	<b>2 970 000</b>	<b>1 070 399</b>	<b>36</b>

## VOTE 28 - ELECTORAL COMMISSION OF NAMIBIA

## VOTE 28 - ELECTORAL COMMISSION OF NAMIBIA

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2018/19	
	Estimate	Actual
Personnel Expenditure	46,393,245	46,071,222
Goods and Other Services	26,748,378	26,490,890
Subsidies and Other Current Transfers	390,532	384,160
Acquisition of Capital Assets(Operational)	4,224,603	3,928,495
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>77,756,758</b>	<b>76,874,767</b>
Operational Capital		
Acquisition of Capital Assets (Development)	961,242	961,242
Capital Transfers (Development)		
<b>Development Budget</b>	<b>961,242</b>	<b>961,242</b>
Total State Revenue Fund Appropriation	78,718,000	77,836,009
<b>Development Partners</b>		
<b>Grand Total</b>	<b>78,718,000</b>	<b>77,836,009</b>

## VOTE 28 - ELECTORAL COMMISSION OF NAMIBIA

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Voter Education and Information Dissemination						
		01	Voter Education	MD03	23,861,470	23,595,434	98.89
Sub-Total					23,861,470	23,595,434	98.89
02	Election Administration						
		02	Electoral Planning and Logistic	MD02	19,804,058	19,655,492	
Sub-Total					19,804,058	19,655,492	99.25
03	Policy Co-ordination and Support Services						
		03	Cordination and Support Serices	MD01	35,052,472	34,585,083	
Sub-Total					35,052,472	34,585,083	98.67
Sub-Total							
Vote-Total					78,718,000	77,836,009	98.88

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

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

#### **Programme 01: Voter Education and Information Dissemination**

##### **Achievements:**

- Intensified conduct of civic and voter education sessions in all 121 constituencies in view of the Supplementary Registration of Voters dated 08-27 July 2019 as well as the Presidential and National Assembly elections slated for 27 November 2019 in the country and abroad.
- Voter and civic education information materials were disseminated and EVM demonstrations conducted to ensure eligible voters acquaint with the electronic voting machines.
- Produced materials and conduct of successful voter education for Ondangwa Urban constituency.
- Review of voter and civic education information to be in line with the provisions of the Electoral Act (Act No.5 of 2014).

#### **Programme 02: Planning and Registration**

##### **Achievements:**

Numerous activities were carried out during the year under review in preparations for the Presidential and National Assembly (PNA) Elections 2019 of which the account of outputs achieved are outline thus:

- Development and adoption of Nation Election Calendar as Roadmap in conducting PNA Elections 2019.
- Development and adoption of Standard Operating Procedure (SoP) Document regulating the planning, receipt, storage, distribution, transportation and handling of election materials (i.e. sensitive and non-sensitive).
- Procurement of additional 100 Mobile Voter Registration Kits (MVRKs).
- Auditing and maintenance of all 904 existing MVRKs.
- Labelling of all 14,500 EVMS (7,400 Ballot Units & 7,100 Control Units) with unique institutionalized serial numbers.
- Counting, verifying and storage of stock from the regions after the elections;

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

- Clearance of Ballot Papers from 2200 EVMs used during Regional Councils and Local Authority (RCLA) Elections 2015 in accordance with the provisions of the Electoral Act No.5 of 2014
- Receipt of 35,000 data of deceased persons from Ministry of Home Affairs and Immigration and removal of 15,000 deceased registered voters from national Voters Register.
- Disposal of ballot papers used in RCLA Election 2015.

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

#### **Achievements**

- As per Section 116 of the Electoral Act, a copy of the performance assessment and post-election report for the Ncuncuni Constituency By-Election was submitted to the National Assembly.
- Media Management through the provision providing proactive information through social and traditional media and regular stakeholder consultation.
- 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.
- The Annual report for 2017/2018 was submitted to the Speaker of the National Assembly as per Section (15) (1) of the Electoral Act, 5 of 2014.
- Stakeholder relations managed through regular consultations through platforms such as Political Party Liaison Committee (PLC), media and community outreach programmes.
- Risk Management Framework Developed.
- The development and printing of the 2017-2022 ECN Strategic Plan
- The ECN hosted the Parliament of Malawi to share best practices in the post-election management of electoral documents.

## VOTE 28 - ELECTORAL COMMISSION OF NAMIBIA

### 4. NON-TAX REVENUE

Revenue Source	Year <b>2018/19</b>		
	Estimate	Actual	Variance %
Political parties fees	3,000	25,000	(22,000)
Private Telephone Calls			0
Miscellaneous	2,000	15,621	(13,621)
<b>Total</b>	<b>5,000</b>	<b>40,621</b>	<b>(35,621)</b>

## VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

## VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	79,866,735	77,582,392
Goods and Other Services	41,901,100	41,066,321
Subsidies and Other Current Transfers	311,162,165	311,162,085
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>432,930,000</b>	<b>429,810,798</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	12,667,000	12,253,363
<b>Development Budget</b>	<b>12,667,000</b>	<b>12,253,363</b>
Total State Revenue Fund Appropriation	445,597,000	442,064,161
<b>Development Partners</b>		
<b>Grand Total</b>	<b>445,597,000</b>	<b>442,064,161</b>



## VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	ICT DEVELOPMENT	01:01	Institutional Policy	MD05	3 585 847	2 601 646	72,55
		01:02	Information Technology Infrastructure	MD05	4 354 961	4 580 033	105,17
Sub-Total					7 940 808	7 181 679	90,44
02	PRINT MEDIA AFFAIRS	02:01	Media Liaison and Production	MD03	21 687 030	21 256 280	98,01
		02:02	New Era	MD03	15 000 000	15 000 000	100,00
		02:03	NamZim	MD03	10 000 000	10 000 000	100,00
Sub-Total					46 687 030	46 256 280	99,08
03	AUDIO VISUAL PRODUCTION AND REGIONAL OFFICES	03:01	Audio Visual Production and Regional Offices	MD04	43 039 927	42 256 793	98,18
		03:02	NBC	MD04	260 000 000	260 000 000	100,00
		03:03	NAMPA	MD04	21 962 165	21 962 165	100,00
		03:04	NFC	MD04	3 000 000	3 000 000	100,00
Sub-Total					328 002 092	327 218 958	99,76
04	SUPERVISION AND SUPPORT SERVICES	04:01	Policies Supervision	MD01	5 082 834	4 741 426	93,28
		04:02	Coordination and Support	MD02	57 884 236	56 665 815	97,90
Sub-Total					62 967 070	61 407 241	97,52
Sub-Total							
Vote-Total					445 597 000	442 064 158	99,21

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

### **3. PROGRAMMES ACHIEVEMENTS (Targets 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.

#### **Achievements**

In terms of ICT adoption / ICT technological readiness as per Global Competitiveness Index report 2018/2019. Namibia recorded a decline in ranking from the 89<sup>th</sup> position in 2017/2018 to 105<sup>th</sup> position in 2018/2019.

Although the scores have improved by 0.13 data point, from 3.6 scores in 2017/2018 to 3.73 in 2018/2019, the Ministerial target, 5 score/index is not achieved. However, the telecommunication operators rolled out the 100% network coverage project which is aimed at providing network coverage to uncovered areas.

**Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries).** The International Telecommunication Union did not publish the 2018/2019 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.

#### **Achievements**

**Number of government publications distributed (per edition):** 52400 copies of GRN publications were produced and distributed. The target was 400 000 publications.

Ministry has encouraged its 14 regional offices to increase their outreach activities to popularize GRN policies, programmes and activities in order to reach out to the wider communities across the country.

**Number of IEC material distributed:** 140 000 IEC materials were produced and distributed. The target was 600 000 IEC materials. The Ministry was able to increase its outreach activities to various schools across the country.

## 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.

#### Achievements

The programme has exceeded its target of 60, achieving 68.

High levels of MICT online subscribers and viewers recorded. For instance, MICT Erongo Regional Office have created a YouTube channel during the financial year under review, which have 724 subscribers, while their channel teaser alone achieved 821 views. MICT Kavango East Regional Office have 37 subscribers, with their office inauguration video alone, generating 96 views. MICT Otjozondjupa Regional Office video uploads registered 29 subscribers.

**Number of video & film screenings conducted:** The programme has exceeded its target of 155, achieving 156.

High screening turn up for the Kino-Namibia Film Festival. NFC funded film “**Hairabeb**” premiered on Ster-Kinekor and stayed on circuit for 4 days – which is a first for a locally produced film. Increase in re-vamped NFC website traffic, with 463 subscribers, 386 users, 2,181 views, average session time is 1 minute & 52 seconds and according to Google, average searched for NFC website is 147 daily, which is really good.

**Number of foreign films produced:** The programme has exceeded its target of 150, achieving 161.

Increase in film permit applications processed of 130. Increase in re-vamped NFC website traffic, with 463 subscribers, 386 users, 2,181 views, average session time is 1 minute & 52 seconds and according to Google, average searched for NFC website is 147 daily, which is really good. NFC funded film, titled “**Salute**”, continentally nominated for the **Africa Viewer’s Choice**.

## VOTE 29 - INFORMATION AND COMMUNICATION TECHNOLOGY

### Programme 04: Coordination and Support

**Coordination and support:** To ensure an enabling environment and high performance culture.

#### Achievements:

- Vacancies filled
- Affirmative action report compiled and submitted
- Financial reports submitted
- Revenue Inspection conducted
- Suspense accounts reconciled
- Stock taking reports submitted
- IT equipment/software maintained
- Internal audit reports produced

### Capital Projects

#### Achievements:

- Kavango East regional office has been completed and operational towards Good Corporate Governance and information dissemination.
- Zambezi and Kavango West regional office construction have commenced and completed by 60%.

## 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	10 000	119 694	-109 694
Sale of Constitution	15 000	834	14 166
Sale of photos	100 000	27 630	72 370
Sale of Namibia Review	10 000	4 959	5 041
PA system	250 000	116 380	133 620
<b>Total</b>	<b>385 000</b>	<b>269 497</b>	<b>115 503</b>

## VOTE 30 - ANTI-CORRUPTION COMMISSION

## VOTE 30 - ANTI-CORRUPTION COMMISSION

### 1. Mandate of the Vote

The Anti- Corruption Act, 2003 (Act No. 8 of 2003) mandates the Commission to:

- Receive or initiate and investigate allegations of corrupt practices;
- Educate the public on the evils of corruption; and
- Prevent corruption.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	43 445 402	42 811 773
Goods and Other Services	15 036 598	14 519 039
Subsidies and Other Current Transfers	152 000	143 077
Acquisition of Capital Assets(Operational)	221 000	190 660
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>58 855 000</b>	<b>57 664 549</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	58 855 000	57 664 549
<b>Development Partners</b>		
<b>Grand Total</b>	<b>58 855 000</b>	<b>57 664 549</b>

## VOTE 30 - ANTI-CORRUPTION COMMISSION

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Investigation of allegations of corruption	01	Conducting investigations	MD02			
					19 986 173	19 862 647	99,38
Sub-Total					19 986 173	19 862 647	99,38
02	Corruption prevention	02	Prevention of corruption	MD03			
					12 888 000	12 447 797	96,58
Sub-Total					12 888 000	12 447 797	96,58
03	Coordination, management and support	03	Development and management of human and other	MD01			
					25 980 827	25 354 105	97,59
Sub-Total					25 980 827	25 354 105	97,59
Vote-Total					58 855 000	57 664 549	97,98

## VOTE 30 - ANTI-CORRUPTION COMMISSION

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

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

##### Achievements

In the financial year 2018/19, the ACC targeted to deal with 71% of cases received within a time-frame of 12 months. During the reporting period, 313 reports of alleged corrupt practices were received. The number of cases reported dropped by 12 cases when compared to the cases reported during the 2017/2018 financial year. Of the reported cases, 145(46%) fell within the mandate of the ACC. A hundred and sixty-eight (168) cases were closed after due consideration or preliminary investigations as they did not warrant further criminal investigation by the ACC. Forty (40) cases were referred to the Prosecutor-General during the period under review. Of the cases investigated in the financial year under review, 86 (out of 145) (59%) were dealt with. Fifty-nine cases (41%) were carried over to the 2019/20 financial year. The target is designed to improve service delivery by the ACC to the public.

#### Programme 02: Corruption Prevention

##### Achievements

This target aims to assess the implementation of the National Anti-Corruption Strategy for the financial year 2018/2019. In terms of progress, NACS implementation in the period under review indicates that nine percent of (9%) of the actions are completed while fifteen percent (15%) of the actions have not yet started. Overall seventy-six percent (76%) of all NACS actions are being implemented.

### 4. NON-TAX REVENUE

Revenue Source \ Year	2018/19		
	Estimate	Actual	Variance %
Miscellaneous	20 000	6 268	13 732
Sale of Tender Documents	5 000	10 600	-5 600
			0
<b>Total</b>	<b>25 000</b>	<b>16 868</b>	<b>8 132</b>

## VOTE 31 - VETERANS AFFAIRS

## 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	2018/19	
	Estimate	Actual
Personnel Expenditure	43 963 976	43 607 272
Goods and Other Services	19 734 024	19 594 366
Subsidies and Other Current Transfers	638 530 000	638 530 000
Acquisition of Capital Assets(Operational)	198 000	197 719
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>702 426 000</b>	<b>701 929 358</b>
Operational Capital		
Acquisition of Capital Assets (Development)	6 000 000	5 668 691
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>6 000 000</b>	<b>5 668 691</b>
Total State Revenue	708 426 000	707 598 048
Fund Appropriation		
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>708 426 000</b>	<b>707 598 048</b>



## VOTE 31 - VETERANS AFFAIRS

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Veterans Welfare Programme	01	Subvention Grant	MD03	384 500 000	384 500 000	100,00
		02	Education and Training Grant	MD03	4 800 000	4 800 000	100,00
		03	Funeral assistance to families of deceased veterans	MD03	2 000 000	2 000 000	100,00
		04	Annual Grant to Veterans Association	MD03	1 000 000	1 000 000	100,00
		05	Identification and Registration of veterans	MD03	1 000 000	1 000 000	100,00
		06	Veterans Resettlement Programme	MD04	500 000	500 000	100,00
		07	Individual Veterans Projects (IVPs)	MD04	1 500 000	1 500 000	100,00
		08	Medical Assistance & Counselling	MD03	932 000	932 000	100,00
		09	Veterans Appeal Board	MD03	500 000	500 000	100,00
		10	Veterans Board activities	MD03	200 000	200 000	100,00
		11	Conferment of National Status and Awards	MD03	50 000	50 000	100,00
		12	Star Protection Services / Accommodation	MD04	500 000	500 000	100,00
		13	Development Planning/Project Management	MD04	6 000 000	5 668 691	94,48
		14	Improvement of Welfare for Ex-Plan Combatant	MD03	238 448 000	238 448 000	100,00
Sub-Total					641 930 000	641 598 691	99,95
02	Liberation Struggle Heritage	01	Research and documentation	MD03	2 500 000	2 500 000	100,00
		02	Erection of tombstones	MD03	100 000	100 000	100,00
Sub-Total					2 600 000	2 600 000	100,00
03	Coordination and Support Services	01	Capacity Building	MD02	189 133	189 133	100,00
		02	General Administrative Services	MD02	19 742 891	19 602 952	99,29
		03	Personnel Expenditure	MD02	43 963 976	43 607 272	99,19
Sub-Total					63 896 000	63 399 357	99,22
Vote-Total					708 426 000	707 598 048	99,88

## 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: Two thousand two hundred and twenty (2,220) applications for registration for veteran status were received and presented to the Veterans Board for consideration of which three hundred and sixty-five (365) applicants were granted veteran status. Among the applications received one thousand one hundred and fifty-one (1,151) applicants were unqualifying youth, while three hundred and seventy-three (373) applicants were unsuccessful. Three hundred and thirty-one (331) applicants were adjudicated.
- Monthly Subvention Grant: sixteen thousand and fifty-six (16,056) approved eligible veterans are beneficiaries of the monthly grant.
- Improvement welfare grant: five thousand two hundred and eighty-six (5,286) eligible veterans received improvement welfare grant.
- Individual Veterans Projects: A total number of seventy-nine (**79**) Individual Veterans Projects (IVPs) were fully funded.
- Medical Assistance: The office provided medical assistance to ninety-one (**91**) veterans. 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 managed at State Health Facilities.
- Counselling Service: During the reporting period, two hundred and seventy-seven (**277**) veterans received counseling services from Veterans Affairs. The purpose of this activity is to ensure that veterans who have social and psychological problems receive the necessary psychosocial support.
- Education and Training Grant: This assistance is provided to veterans and dependents to pursue studies at tertiary institutions and vocational training centers. During 2018/19 financial year, sixty-three (**63**) beneficiaries benefited from this assistance bringing the total number of beneficiaries to date to one thousand and eighty (**1,080**) beneficiaries.
- Funeral Assistance: four hundred and eleven (**411**) veterans were accorded dignified and befitting burials.

## VOTE 31 - VETERANS AFFAIRS

### Programme 02: Liberation Struggle Heritage

No target for the period under review.

#### 4. NON-TAX REVENUE

<div style="display: flex; justify-content: space-between;"> <span>Revenue Source</span> <span>Year</span> </div>	2018/19		
	Estimate	Actual	Variance %
Miscellaneous	10 000	46 437	-36 437
Parking	2 640	1 810	830
Sale of Bidding Document	1 750	47 500	-45 750
<b>Total</b>	<b>14 390</b>	<b>95 747</b>	<b>-81 357</b>

## VOTE 32 - HIGHER EDUCATION, TRAINING & INNOVATION

## VOTE 32 - HIGHER EDUCATION, TRAINING & 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	40 806 630	40 458 294
Goods and Other Services	16 111 222	16 039 666
Subsidies and Other Current Transfers	3 344 258 648	3 344 258 395
Acquisition of Capital Assets(Operational)	9 500	9 486
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>3 401 186 000</b>	<b>3 400 765 842</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	20 986 000	20 986 000
<b>Development Budget</b>	<b>20 986 000</b>	<b>20 986 000</b>
Total State Revenue Fund Appropriation	3 422 172 000	3 421 751 842
<b>Development Partners</b>		
<b>Grand Total</b>	<b>3 422 172 000</b>	<b>3 421 751 842</b>

## VOTE 32 - HIGHER EDUCATION, TRAINING & INNOVATION

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate (%)
01	Coordination and Support Services						
		01	Policy Coordination	MD01	3,243,874	3,343,301	103.1
		02	Planning & Support Services	MD02	18,813,578	18,595,131	98.8
		07	UNESCO Related matters: Liaison & Coordination	MD06	10,820,300	10,767,528	99.5
Sub-Total					39,468,750	36,024,052	91.27
02	Vocational Education and Training						
		04	Vocational Education Training Coordination & Development	MD04	128,486,433	128,272,953	99.8
Sub-Total					570,115,250	569,158,121	99.83
03	Higher Education						
		03	Higher Education Coordination & Development	MD03	3,241,904,700	3,241,894,728	100.0
Sub-Total					3,186,160,000	3,185,145,827	99.97
04	Research, Technology, Science and Innovation						
		05	Research, Innovation & Training Coordination Development	MD05	18,903,115	18,878,202	99.9
Sub-Total					69,469,000	68,688,460	99
Vote-Total					3,422,172,000	3,421,751,842	100.0

## **VOTE 32 - HIGHER EDUCATION, TRAINING & INNOVATION**

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

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

##### **Achievements**

- Conducting the National Graduate Survey for the 2014 to 2016 cohort at the three universities;
- Review of eight programmes at UNAM and NUST, for accreditation purpose;
- Training of academic expert and industry representatives in quality assurance peer review;
- Convening a national conference on quality assurance in higher education;
- Preparing policy briefs on; admission to higher education institutions, harmonisation of quality assurance mechanisms, and institutional designation and differentiation.
- Hosting of Annual General Assembly of the National Commission with 55 members in attendance
- Second Diplomacy and Protocol Training for 24 members of the National Commission;
- UNESCO-Japan prize on Education for Sustainable Development awarded to Namibia through the Namibia Desert Environmental Education Trust (NaDEET);
- Training of 24 UNESCO Associated Schools Network (ASPnet) Coordinators

#### **Programme 02: Vocational Education and Training**

##### **Achievements**

- Effective governance structures and control measures, including strategic and operational risk registers, continue to solidify the NTA's reputation as an ethical business leader.
- VTC Advisory Committees have been established with an overarching objective and mandate to promote efficiency and a service-oriented approach to the management of the VTCs.
- From an implementation perspective, in summary, 72% of strategic indicators were achieved above 75%; while those that were achieved relatively (50-75%) stood at 4%; and those that were not achieved (less than 50%) stood at 24%.
- A comparison between 2018/19 and 2017/18 points to overall performance for the financial year under review, dropping by 5%; from 77% in 2017/18, to 72%.
- All assessment tools and instruments for currently implemented programmes for the CBET and Modular assessment approaches, including Recognition of Prior Learning (RPL) have been put in place.

## **VOTE 32 - HIGHER EDUCATION, TRAINING & INNOVATION**

- Terms of Reference for an Economic Impact Assessment (Tracer Study) for trainees who graduated between 2015 and 2017, at Levels 1-5, countrywide, have been approved for implementation in the new financial year.
- At the end of the reporting period, a total of 2,895 employers were registered as Levy payers, compared to 2,842 employers registered at the end of 2017/18, representing a 1.5% increase.
- Solid progress has been recorded towards rebranding the three public VTCs making up the Northern Training Hub. A consultant has been appointed and significant progress has been made towards the development of a new and unique brand identity for the three centres.

### **Programme 03: Higher Education**

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

#### **Achievements**

##### **Access**

Seventeen higher education institutions, 3 publics and 14 private (accredited by the Namibia Qualifications Authority) enrolled 59,208 students in the higher education programmes leading to a qualification. This total includes full-time, part-time and distance students, of whom 67 per cent were females. A higher percentage of students were in public Higher Education Institutions (71.8 per cent). Almost half (46.3 per cent) of all students were enrolled at UNAM. The extent of higher education access is generally measured by Gross Enrolment Ratio (GER) in higher education. In 2018, the Gross Enrolment Ratio was 24.6 per cent, showing an average annual increase of 2 per cent from 22.6 per cent in 2017. Most students were enrolled in Education, Training and Development (44.3 per cent), followed by Business, Commerce and Management Studies (25.5 per cent), amounting to 69.8 per cent of the total combined enrolment. About 21 per cent of students were enrolled in the Science, Technology, Engineering and Mathematical fields. More than half of the students enrolled for Bachelor and Bachelor Honours Degrees, followed by Diplomas (a third). Masters and Doctoral Degrees constituted 3.7 per cent of the enrolment. Students from Khomas region represented the highest percentage of students to higher education institution (20.8 per cent), followed by Oshana region with 14.8 per cent. The students from the regions of Kunene and Hardap represented about 1 per cent each.

In the year under review (2018) 58.5 per cent of students were either self-funding or funded by parents or a guardian, while approximately 37.8 per cent were funded through the Namibia Students Financial Assistance Fund (NSFAF) and about 2 per cent by Other Public Institutions. Private Institutions funded 1 per cent of the students. In total, NSFAF assisted 11,215 new and 22,890 continuing students, enrolled in

## **VOTE 32 - HIGHER EDUCATION, TRAINING & INNOVATION**

programmes leading to higher education qualifications at local higher education institutions for the year under review.

### **Success**

The progression and repetition rates determine the internal efficiency of an education system. In 2018, approximately 58 per cent of the students were either in their first year or had progressed to the next level, while 42.0 per cent were repeating a year of study. Male students showed a higher repetition rate than female students. Also, failure rates for distance students is higher compared to that of students studying through full-time and part-time mode. The high failure or repetition rate is alarming and requires intervention as it mirrors deficiencies in internal quality assurance and student support systems.

### **Policy Coordination and Quality Management**

Achieved above 20% progress on the re-engineered Tertiary Education Accreditation process with the sister organizations namely, NCHE, NTA and NQA under the direction of the Ministry. A *White Paper* was presented to be followed with the amendment of the legal instruments. For the interim, consensus was reached on how best to minimize duplication of the overlapping. The institutions have started cooperating. One new private institution was registered and 6 were accredited as providers of higher education. Also, 29 new higher education qualifications (at public and private institutions) were registered on the National Qualifications Framework and 5 programmes reviewed for accreditation purposes.

### **International and National Cooperation**

International and national collaboration has become a defining feature of respected higher education institutions. The main aims of the partnerships are to create appropriate student experiences for students within industry and to establish networks that students can take advantage of when entering the job markets. Moreover, the partnership and collaborations also provides quality assurance opportunities to ensure that training is provided in consultation with industry and professional bodies.

UNAM has entered into formal agreements with 40 local and international industries through which students' placement for work integrated education takes place. By 2018, UNAM's cooperation with international institutions and, organisations in Africa and around the world in, among others, capacity building, joint research projects, curriculum development, student and staff mobility, supervision of postgraduate students, and material development and exchange stood at 200, increasing from 193 in 2017.

NUST has forged partnerships both at the national and international levels in areas such as joint research, curriculum development, staff and student exchanges, and staff development. In total, NUST has reached a mark of 68 international agreements by 2018. The institution hosted 98 visiting scholars and 62 international exchange of students during the 2018 academic year.

As a regulatory and coordinating body, NCHE has also entered into agreements with national and international partners on quality assurance, research, capacity development and staff exchange. By 2018, NCHE has recorded a total of 6 Memoranda of Understanding with national and international partner agencies.



## VOTE 32 - HIGHER EDUCATION, TRAINING & INNOVATION

### Programme 04: Research, Technology, Science and Innovation

#### Developing and aligning National STI Policies and Laws

##### Achievements

- Draft National Research and Innovation Infrastructure Strategy developed and submitted for Minister's approval.
- Draft National Science, Technology and Innovation (STI) Policy and National Program on STI developed and submitted to Board for approval.
- Draft National Space Science Policy developed and submitted for Minister's approval.
- Draft National Indigenous and Traditional Knowledge Systems (I&TKS) Policy developed and submitted to Board for approval.
- Draft Institutional Intellectual Property (IP) Policy developed.
- *Research and Scientific Production* - the number of Refereed Research Publications at UNAM increased from 304 in 2017 to 321 in 2018, marking a growth rate of 5.6 per cent. NUST produced a total of 166 research and scientific outputs, including Peer Reviewed Journal Articles (103); Books (9) and Book Chapters (54) which represents an increase of the research output per capita from 0.8 in 2017 to 1.0 in 2018. Furthermore, NUST generated a research income of N\$303,000,000 in 2018.

#### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>	
Audit Fees	0		0	
Private Telephone Calls	0		0	
Miscellaneous	0		0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

## 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	50,181,000	40,071,061
Goods and Other Services	161,438,000	154,668,188
Subsidies and Other Current Transfers	3,226,000,000	3,212,708,817
Acquisition of Capital Assets(Operational)	0	3,288,899
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>3,437,619,000</b>	<b>3,410,736,965</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	3,437,619,000	3,410,736,965
<b>Development Partners</b>		
<b>Grand Total</b>	<b>3,437,619,000</b>	<b>3,410,736,965</b>

## VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name		2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Support Services						
		MD01	Support Services		5,633,000	4,609,880	81.84
		MD02	Coordination and Support Services		35,345,000	33,092,088	
Sub-Total					40,978,000	37,701,968	92.01
02							
		MD03	Social Assistance		3,329,280,000	3,311,488,295	
		MD04	P/E Programmes and Food Provision		62,666,000	59,082,727	
Sub-Total					3,391,946,000	3,370,571,022	99.37
03	Planning and Strategies	MD05	Planning and Review		4,695,000	2,463,967	52.48
Sub-Total						2,463,967	
Vote-Total					3,437,619,000	3,410,736,957	99.22

## **VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE**

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

#### **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.

Donations received during the 2018 / 2019 year amounts to N\$35,500.00 and the balance as at 31 March 2019 stood at **N\$ 10,067.35 (Cheque Account) and N\$ 4,518150.33 (Call Account)**. In-kind donations were also received from individuals and corporate partners to the value of **N\$ 50,416.00**, with the aim of supporting the operations of the Food Bank. The ministry recruited **27 staff members and seven regional offices were open to improve on service delivery to the elderly**.

The Ministry maintained financial prudence and therefore managed to execute projects and financial assistance within the allocated funds.

#### **Program 02: Provision of Social Protection**

##### **Achievements**

The social grant payment was increased with an additional N\$50.00 (from N\$ 1,200 to \$1,250 per month) per beneficiary.

The Ministry has successfully and timely paid the social grants (for old age and persons with disabilities) eligible registered beneficiaries as well as to increased coverage. Seven regional offices were opened and operationalized to improve services delivery to the beneficiaries. Decentralisation of the identified activities is at an advance stage. The Ministry finalized the Functional framework of the earmarked tasks and staff were identified and informed about the ongoing decentralisation process.

During the period under review, the Ministry rolled out the Food Bank activities to seven regions namely Hardap, //Kharas, Kavango West, Kavango East, Kunene and Ohangwena. Ministry received various donations valued at N\$ 1,247,041.00; consisting of fish, stripes/matangara, eggs and meat for re-distribution to the needy communities.

Activities of the Food Bank was streamlined with the assistance of the World Food program by introducing the SCOPE pilot program in Khomas region.

## VOTE 33 - POVERTY ERADICATION AND SOCIAL WELFARE

### Program 03: Strategy Formulation and Monitoring

#### Achievements

The Ministry developed and presented the Monitoring & Evaluation template that will be used by the stakeholders to track progress on the implementation of identified activities as stipulated in the Implementation Plan (IP). The 2018/19 Annual IP Report was successfully compiled, printed and disseminated to all the relevant stakeholders. Through the utilization of the MPESW Donation account the Ministry cleared overdue balances on basic services for two residential childcare facilities in Windhoek namely; Moira Grace children and the Orlindi children project.

Towards the national efforts to annihilate hunger as is for SDG 2: Zero Hunger, the Ministry developed the M&E framework and reporting tools. These tools were presented to various Zero Hunger Road Map (ZHRM) relevant stakeholders at a stakeholder meeting, for familiarisation.

A desk review study based on the Basic Income Grant (BIG) pilot project in the Otjivero-Omitara community was conducted.

The Ministry in collaboration with the United Nations International Children's Emergency Fund (UNICEF), conducted consultative meetings with various Offices/Ministries/Agencies (O/M/As) towards the development of a comprehensive Social Protection Policy for Namibia. Thereafter, a follow-up workshop to improve the draft Social Protection Policy Framework was conducted.

A Draft Social Protection Policy and Roadmap was shared with the Core Team on Social Protection for their inputs and certification, also validation meetings were conducted at Central/National level for further inputs. In addition, the second Draft Social Protection was presented to various stakeholders' management team for their inputs. Moreover, the Ministry in collaboration with UNICEF conducted a Transform training workshop on Social Protection management, towards capacity building and leadership skills for better guidance and implementation of the Social Protection programmes.

#### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Audit Fees	0	0	0
Private Telephone Calls	0	0	0
Misecelaneous	50,000	31,484	18,516
<b>Total</b>	<b>50,000</b>	<b>31,484</b>	<b>18,516</b>

## VOTE 34 - PUBLIC ENTERPRISES

## 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”. This mandate is supported by the Public Enterprises Governance Amendment Act, Act No. 8 of 2015 and the MPE Strategic Plan.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	30,937,000	27,611,349
Goods and Other Services	18,953,000	17,465,917
Subsidies and Other Current Transfers	2,200,000	2,158,976
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>52,090,000</b>	<b>47,236,242</b>
Operational Capital	350,000	311,136
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>350,000</b>	<b>311,136</b>
Total State Revenue Fund Appropriation	52,440,000	47,547,378
<b>Development Partners</b>		
<b>Grand Total</b>	<b>52,440,000</b>	<b>47,547,378</b>

## VOTE 34 - PUBLIC ENTERPRISES

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Policy Supervision						
		01	Policy oversight and Direction	MD01	13 246 000	12 427 779	93,82
			Management, Coordination and Support Services	MD02	29 523 000	26 493 860	
Sub-Total					42 769 000	38 921 639	91,00
02	Legal, Economic and Financial Advisory Services						
		03	Governance and Economic Advisory Ser	MD03	9 671 000	8 625 746	
Sub-Total					9 671 000	8 625 746	89,19
Vote-Total					52 440 000	47 547 385	90,67

## **VOTE 34 - PUBLIC ENTERPRISES**

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

#### **Programme 01: Legal, Governance, Economic Advisory Services**

##### **Achievements**

- The proposed legislative recommendations to accommodate the Hybrid governance model resulted into several drafts of the Amendment Bill (Public Enterprises Governance Act, 2006 (Act 2 of 2006) being presented to the Ministry. The aim of the amendment was to operationalize the Hybrid Governance Model into a statutory framework within which the Ministry could legitimately operate.
- The “Public Enterprises Policy Frameworks, Guidelines, and Directives were drafted and finalised.
- Compulsory Boards of Directors induction training for all new Directors was facilitated through NIPAM.
- The Public Enterprises Monitoring and Evaluation System (PEMES) was developed. This is a financial database, manually fed from the audited financials, as sporadically submitted by PEs. PEMES is critical for financial performance monitoring and reporting. In addition, the terms of reference for an Integrated Electronic Monitoring System, which could be an upgrade and a futuristic system for further research, benchmarking and stakeholder’s engagement has been concluded and approved by the Ministry’s management,
- The amendment to the PEGA Act was approved by Cabinet and was submitted through the legislative process to Parliament. The amendment makes provision for the inclusion of principles of the Hybrid Governance Model to be enacted.

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

##### **Achievements**

- Directive on the Public Enterprises Procurement Policies aligned to the new Procurement Act, 2015 was issued to all the Public Enterprises.
- The report on the classification of Public Enterprises into Tiers and Remuneration Directives was finalised and report presented to the various stakeholders including the Right Honourable Prime Minister.
- A Board Nomination Committee (BNC) was established. The BNC will monitor Board term expiries and provide assistance to portfolio ministries to proactively replace or fill vacant positions on Boards.



## VOTE 34 - PUBLIC ENTERPRISES

- Benchmarking exercises were conducted in countries that successfully implemented PEs reforms such as Singapore, Malaysia, and China. The reason for benchmarking was to learn and replicate best practices and to prevent repetition of similar mistakes experienced, during the process of PEs reforms.
- 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

### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Unclaimed Cheques		8 087	-8087
Private Telephone Calls			0
Misceellaneous	2 000		2000
<b>Total</b>	<b>2 000</b>	<b>8 087</b>	<b>-6087</b>

## VOTE 35 - OFFICE OF THE ATTORNEY-GENERAL

## 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, into be the principal legal advisor to the President and Government, (b) to take all necessary action for the protection and upholding of the Constitution, and (c) 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)

<b>Breakdown \ Year</b>	<b>2018/19</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	140,224,000	133,117,886
Goods and Other Services	62,025,000	60,819,615
Subsidies and Other Current Transfers	498,000	406,018
Acquisition of Capital Assets(Operational)	4,000,000	3,887,781
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>206,747,000</b>	<b>198,231,300</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	206,747,000	198,231,300
<b>Development Partners</b>		
<b>Grand Total</b>	<b>206,747,000</b>	<b>198,231,300</b>

## VOTE 35 - OFFICE OF THE ATTORNEY-GENERAL

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2018/19		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Administration of Justice						
		01	Prosecution of Crime	MD05	92 856 000	89 056 526	95,91
Sub-Total					92 856 000	89 056 526	95,91
02	Provision of Legal Services						
		01	Rendering Legal Advice to the President and Government	MD03	27 766 000	25 747 670	92,73
		02	Representing Government in Civil and Labour Cases	MD04	50 408 900	48 152 845	95,52
Sub-Total					78 174 900	73 900 515	94,53
03	Supervision and Support Services						0.00
							0.00
		01	Policies Supervision	MD01	2 082 500	2 124 929	102,04
		02	Coordination and Support Services	MD02	33 633 600	33 149 331	98,56
							0.00
Sub-Total					35 716 100	35 274 260	98,76
Sub-Total							
Vote-Total					206 747 000	198 231 301	95,88

## VOTE 35 - OFFICE OF THE ATTORNEY-GENERAL

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

#### Programme 01: Provision of Legal Services

##### Achievements

The Directorate of Civil Litigations has successfully defended and instituted claims on behalf of Government OMA's. No default judgments or sanctions have been ordered against the Government. Many of the cases which the directorate deals with span over several years and cannot be finalized during a single budget year. The office handled 1,204 cases during the 2018/2019 financial year, 445 of these cases were finalized. A total of 386 older files from previous years were closed during the period under review. Therefore, the total number of cases finalized during the financial year under review is 831. During the financial year under review the Office managed to collect N\$4,147,596.22 in debt on behalf of the OMA's.

#### Programme 02: Administration of Justice

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.

### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2018/19</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Legal Fees	560,000	1,179,172	2
Misceellaneous	150,000	595,224	4
<b>Total</b>	<b>710,000</b>	<b>1,774,396</b>	<b>6</b>



# **Republic of Namibia**

**ISBN:978-99945-0-134-2**