



# Republic of Namibia



*Making Impact where it Matters*

**GOVERNMENT'S ACCOUNTABILITY REPORT  
FOR THE FINANCIAL YEAR 2017/18**







## **Republic of Namibia**

### **Government's Accountability Report for the Financial Year 2017/18**





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## FOREWORD

“It is wrong and immoral to seek to escape the consequences of ones 'acts”.

- Mahatma Gandhi-

The 2017/18 Accountability Report represents an important part of the democratic process by enabling Parliament and the public at large an opportunity to hold the Government, through its structures, to account.

It sets out how Offices/Ministries/Agencies (O/M/As) have gone about in accomplishing their targets that were set for a particular financial year under reporting. It further explains how their actual expenditure compares to the approved budget.

As we commit to the principle of accountability, Parliament and the public are encouraged to demand O/M/As to provide progress in as far as the utilization of public resources is concerned at any time of a particular financial year (s).

We have undertaken to rework the Accountability Report in the ensuing years to ensure that this report is subjected to an independent review process by the Office of the Auditor General to provide comfort to the public of the achievements as so reported.

I, therefore, invite Members of Parliament and the public to use the information contained in this document to understand what the Government has achieved during the period under reporting and how O/M/As addressed the challenges encountered.



CALLE SCHLETTWEIN, MP  
MINISTER OF FINANCE

## INTRODUCTION

The 2017/2018 budget carried the theme “**Maintaining Pro-growth Fiscal Consolidation**” as it was tabled and passed into law at the time when Namibia began to experience slow economic growth due to contractions in key sectors, such as, construction, manufacturing, wholesale and retail and trade, utility fishing among others. Despite all these challenges, significant amounts were appropriated to various programs and projects of Government.

The fiscal consolidation policy that was introduced in 2016/2017 budget, which was launched under the theme “**Towards a Pro-Growth fiscal consolidation**” aimed at halting unsustainable government expenditure whilst balancing the impacts on the economy.

The 2017/2018 budget thus continued to align government expenditure closer to revenue with an intention to narrow the previously expanding budget deficit as a percentage of GDP and to curb growth in public debt. In particular, the budget aimed at reducing non-core recurrent spending, unproductive capital spending and focus its expenditures to National development priorities, such as industrial development projects, infrastructure development and education, health and other social sectors.

The budget main pillars were to:

- Strengthen macroeconomic fundamentals and rebuilding fiscal buffers;
- Support economic growth and sustainable development;
- Eradicate poverty and improve social welfare;
- Reduce income inequality and achieving shared prosperity, and
- Improved timely delivery, reliable and affordable services to the public.

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 2017/18.
- Specific Non-Tax Revenue collected against the budget per Vote.
- Other performance information that will assist readers to consider achievements in the context of outcomes in a specific vote.

The records of performance of each OMA are presented in the following sections. It is hoped that this book will serve the purpose of giving an insight into the execution of Government's programs and projects in terms of monetary executions, physical outcomes and overall progress on the implementation of the Second Year's activities of the Harambee Prosperity Plan.



## BUDGET OUTTURN 2017/2018

### 1. Revenue outturn 2017/2018

The actual tax and non-tax revenue outturn for 2017/2018 amounts to N\$58.7 billion, which is slightly above the budget estimate of N\$56.2 billion. Revenue collection increased by 16 per cent from N\$50.8 billion in 2016/2017 to N\$58.7 billion in 2017/2018, largely attributed to the 39% increase in SACU receipts over the same period.

SACU receipt grew from N\$14 billion in 2016/2017 to N\$19.5 billion in 2017/2018. This represents a 39% increase.

**Table 1: Total revenue outturn 2017/2018 in N\$**

Estimate Source	Estimate FY 2017/2018	Actual FY 2017/2018	Collection Rate %
Taxes On Income And Profit	19,161,120,398	21,947,332,503	115
Taxes On Property	292,195,884	269,553,528	92
Domestic Taxes On Good And Services	14,150,077,319	12,604,456,681	89
Taxes On International Trade And Transactions	19,597,423,000	19,597,422,509	100
Other Taxes	299,000,000	171,357,777	57
<b>Tax Revenue</b>	<b>53,499,816,601</b>	<b>54,590,122,998</b>	102
Entrepreneurial And Property Income	1,844,809,774	2,817,174,449	153
Fines And Forfeitures	98,432,289	94,798,820	96
Administrative revenue	811,005,166	1,267,004,460	156
<b>Non tax revenue</b>	<b>2,754,247,229</b>	<b>4,178,977,729</b>	152
<b>Total Tax and Non Tax revenue</b>	<b>56,254,063,830</b>	<b>58,769,100,728</b>	104

**Source: Ministry of Finance**

## 2. Operational Expenditure

Operational expenditure outturn accounts N\$56.2 billion against a budget of N\$55.6 billion. It represents an execution rate of 101.29 percent compared to 100.50 percent recorded in 2016/2017. There has been notable improvement in the number of Votes that overspent on the operational expenditure reducing from twelve (12) Votes in 2016/2017 to four (4) in 2017/2018. In terms of execution however 12 Votes underspent in 2017/2018 compared to 11 Votes in 2016/2017. Overall, operational expenditure was spent within the allowable margin of two (2%) percent.

**Table 2: Operational Budget Expenditure Outturn 2017/18 (excluding Interest Payments)**

Vote	OMAs	Total Revised budget	Total expenditure outturn	Execution Rate
		N\$	N\$	
1	President	462 458 000	458 601 793	99,17
2	Prime Minister	498 071 000	493 135 491	99,01
3	National Assembly	110 200 000	105 731 965	95,95
4	Auditor General	109 976 000	108 707 126	98,85
5	Home Affairs and Immigration	499 315 000	488 800 851	97,89
6	Safety and Security	4 961 721 038	4 940 845 582	99,58
7	International Relations and Cooperation	753 395 000	747 983 912	99,28
8	Defence	5 603 716 000	5 571 998 640	99,43
9	Finance	4 293 477 000	4 263 926 563	99,31
10	Education, Arts and Culture	12 453 736 500	13 127 844 766	105,41
11	National Council	115 424 000	101 049 750	87,55
12	Gender Affairs and Child Welfare	1 247 147 100	1 222 120 218	97,99
13	Health and Social Services	6 642 301 000	6 843 539 847	103,03
14	Labour, Industrial Relations and Employment Creation	164 022 000	163 578 160	99,73
15	Mines and Energy	154 749 000	149 056 947	96,32
16	Justice	252 927 000	253 788 718	100,34
17	Urban and Rural Development	1 881 045 000	1 820 908 787	96,80
18	Environment and Tourism	442 503 000	440 637 347	99,58
19	Industrialisation, Trade and SME Development	327 244 449	315 361 770	96,37
20	Agriculture, Water and Forestry	1 496 806 431	1 555 453 457	103,92
21	Judiciary	424 588 000	422 913 305	99,61
22	Fisheries and Marine Resources	244 141 000	239 067 632	97,92
23	Works	656 632 000	703 503 602	107,14
24	Transport	2 074 342 123	2 082 613 741	100,40
25	Land Reform	177 747 000	169 725 106	95,49
26	National Planning Commission	176 220 000	172 473 812	97,87
27	Sport, Youth and National Service	408 403 000	406 778 898	99,60
28	Electoral Commission	65 430 208	62 789 682	95,96
29	Information and Communication Technology	496 758 481	488 989 934	98,44
30	Anti-Corruption Commission	59 168 000	59 154 868	99,98
31	Veterans Affairs	907 773 676	907 248 710	99,94
32	Higher Education, Training and Innovation	3 794 553 127	3 788 356 587	99,84
33	Poverty Eradication and Social Welfare	3 317 073 000	3 321 338 950	100,13
34	Public Enterprises	52 440 000	47 547 385	90,67
35	Attorney General	240 733 000	239 022 009	99,29
	<b>Grand Total</b>	<b>55 566 237 133</b>	<b>56 284 595 911</b>	<b>101,29</b>

Source: Ministry of Finance

### 3. Development expenditure

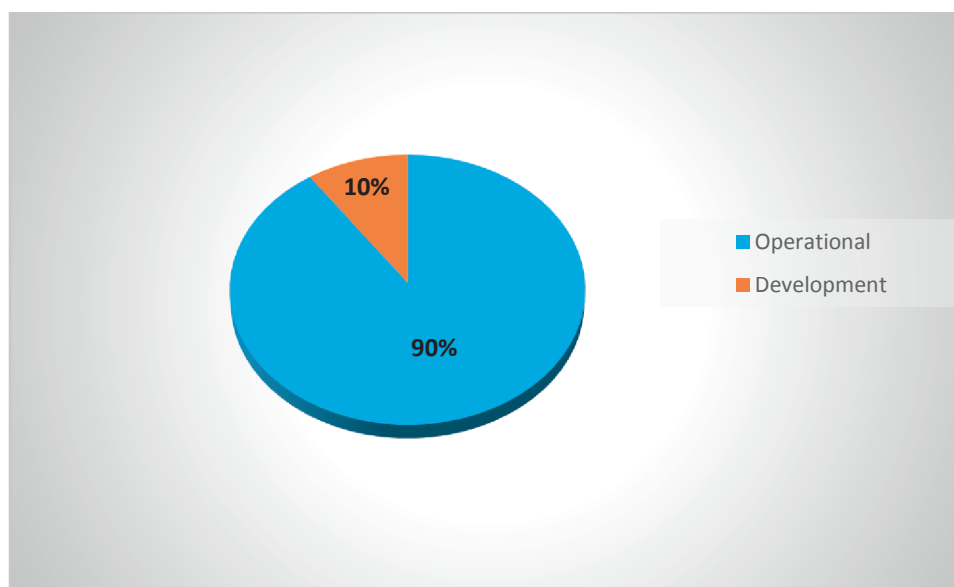
Development expenditure outturn stood at N\$5.7 billion against a budget of N\$5.9 billion. Overall, development execution rate declined slightly from 97 percent in 2016/17 to 96 percent in 2017/2018.

**Table 3: Development Budget Expenditure Outturn 2017/18**

Vote	OMAs	Total Revised budget	Total expenditure outturn	Execution Rate
		N\$	N\$	
1	President	146 077 000	145 614 973	99,68
2	Prime Minister	0	0	
3	National Assembly	14 000 000	2 054 554	14,68
4	Auditor General	0	0	
5	Home Affairs and Immigration	180 223 000	179 854 815	99,80
6	Safety and Security	317 301 962	317 565 312	100,08
7	International Relations and Cooperation	51 401 000	51 002 618	99,22
8	Defence	441 923 000	441 822 560	99,98
9	Finance	5 000 000	3 916 407	78,33
10	Education, Arts and Culture	509 595 500	499 504 675	98,02
11	National Council	0	0	
12	Gender Affairs and Child Welfare	13 160 000	7 312 807	55,57
13	Health and Social Services	319 597 000	275 545 518	86,22
14	Labour, Industrial Relations and Employment Creation	4 866 000	1 328 353	27,30
15	Mines and Energy	42 439 001	38 190 021	89,99
16	Justice	153 620 000	151 328 666	98,51
17	Urban and Rural Development	523 100 000	469 376 570	89,73
18	Environment and Tourism	43 200 000	43 157 542	99,90
19	Industrialisation, Trade and SME Development	247 945 551	242 382 943	97,76
20	Agriculture, Water and Forestry	872 011 569	867 018 415	99,43
21	Judiciary	0	0	
22	Fisheries and Marine Resources	54 657 000	19 797 943	36,22
23	Works	21 158 000	13 015 206	61,51
24	Transport	1 631 398 877	1 616 353 299	99,08
25	Land Reform	265 514 000	246 812 733	92,96
26	National Planning Commission	0	0	
27	Sport, Youth and National Service	21 121 000	19 242 917	91,11
28	Electoral Commission	2 479 792	2 479 791	100,00
29	Information and Communication Technology	12 523 519	12 450 946	99,42
30	Anti-Corruption Commission	0	0	
31	Veterans Affairs	10 911 324	10 404 918	95,36
32	Higher Education, Training and Innovation	70 659 873	70 659 873	100,00
33	Poverty Eradication and Social Welfare	0	0	
34	Public Enterprises	0	0	
35	Attorney General	0	0	
<b>Total</b>		<b>5 975 883 968</b>	<b>5 748 194 375</b>	<b>96,19</b>

The figure below depicts that development budget accounts 10 percent of the total budget while operational budget accounts for 90 percent of the total budget excluding statutory expenditure.

**Figure 1: % share of Operational and Development budget FY2017/2018**



**Source: Ministry of Finance**

#### **4. Total Expenditure outturn 2017/2018**

The FY2017/2018 total expenditure outturn (excluding Interest Payments) amounted to N\$62 billion against the budget of N\$61.5 billion, representing an execution rate of 101 percent. This represents 7.1 percent growth from N\$57.8 billion expended in FY 2016/2017. As a percentage of GDP, Total government expenditure recorded 36 percent, below the fiscal cap of 40 percent of GDP. The expenditure outturn is a function of the operational as well as development budget.



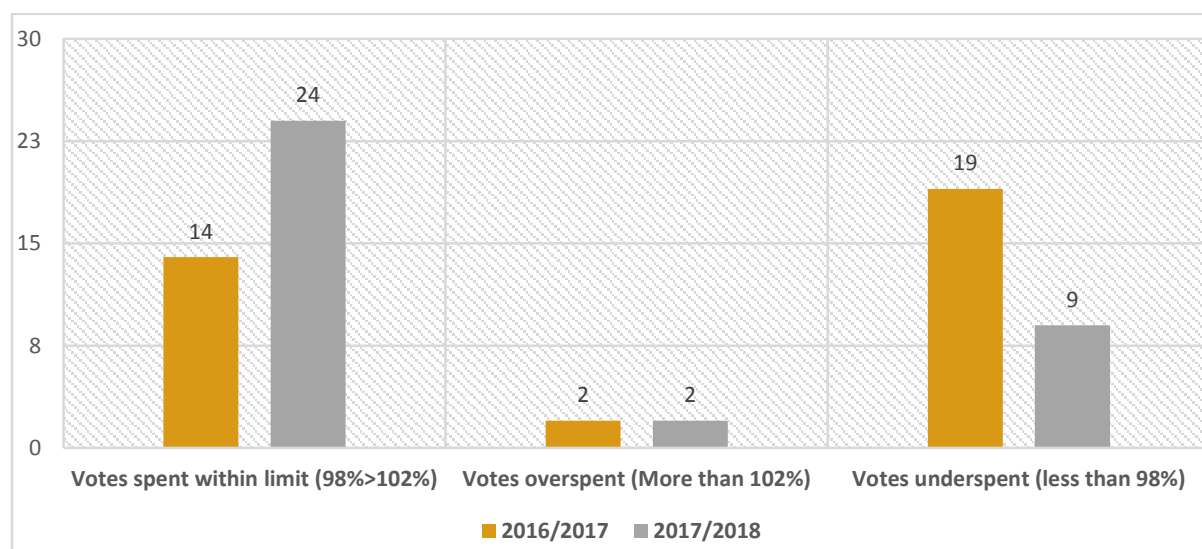
**Table 4: Total expenditure outturn FY2017/2018 in N\$ (excluding Interest Payments)**

<b>Vote</b>		<b>Revised Total Budget</b>	<b>Total Expenditure Outturn</b>	<b>Execution Rate</b>
1	President	608 535 000	604 216 766	99
2	Prime Minister	498 071 000	493 135 491	99
3	National Assembly	124 200 000	107 786 519	87
4	Auditor General	109 976 000	108 707 126	99
5	Home Affairs And Immigration	679 538 000	668 655 665	98
6	Ministry Of Safety And Security	5 279 023 000	5 258 410 894	100
7	International Relations And Cooperation	804 796 000	798 986 530	99
8	Defence	6 045 639 000	6 013 821 199	99
9	Finance	4 298 477 000	4 267 842 971	99
10	Education, Arts And Culture	12 963 332 000	13 627 349 440	105
11	National Council	115 424 000	101 049 750	88
12	Gender Affairs And Child Welfare	1 260 307 100	1 229 433 025	98
13	Health And Social Services	6 961 898 000	7 119 085 364	102
14	Labour, Industrial Relations And Emplo	168 888 000	164 906 513	98
15	Mines And Energy	197 188 001	187 246 968	95
16	Justice	406 547 000	405 117 384	100
17	Urban And Rural Development	2 404 145 000	2 290 285 357	95
18	Environment And Tourism	485 703 000	483 794 890	100
19	Industrialisation, Trade And Sme Deve	575 190 000	557 744 712	97
20	Agriculture, Water And Forestry	2 368 818 000	2 422 471 872	102
21	Judiciary	424 588 000	422 913 305	100
22	Fisheries And Marine Resources	298 798 000	258 865 575	87
23	Works	677 790 000	716 518 808	106
24	Transports	3 705 741 000	3 698 967 039	100
25	Land Reform	443 261 000	416 537 840	94
26	National Planning Commission	176 220 000	172 473 812	98
27	Sport, Youth And National Service	429 524 000	426 021 815	99
28	Electoral Commission	67 910 000	65 269 474	96
29	Information And Communication Technr	509 282 000	501 440 880	98
30	Anti-Corruption Commission	59 168 000	59 154 868	100
31	Veterans Affairs	918 685 000	917 653 628	100
32	Higher Education, Training And Innovat	3 865 213 000	3 859 016 460	100
33	Poverty Eradication And Social Welfare	3 317 073 000	3 321 338 950	100
34	Public Enterprises	52 440 000	47 547 385	91
35	Attorney General	240 733 000	239 022 009	99
<b>Total</b>		<b>61 542 121 101</b>	<b>62 032 790 287</b>	<b>101</b>

**Source: Ministry of Finance**

The chart below reflects a significant improvement, whereby 24 votes spent within the ceiling of between 98 percent and 102 percent, compared to 14 Votes in 2016/2017. Overspending remained constantly at 2 votes, while underspending reduced to 9 votes in 2017/2018 from 19 votes in previous corresponding period.

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



**Source: Ministry of Finance**

## 5. Budget deficit Funding and Debt outrun 2017/2018

As stated above, expenditure for 2017/18 amounts to N\$62 billion excluding statutory. Statutory expenditure or interest payment on Government debt amount to N\$5.4 billion for the year under review. This translate into a 9.5 percent of revenue or 2.9 percent GDP, slightly below the fiscal target of 10 percent and 3 percent to revenue and GDP respectively. In total, expenditure amount to N\$67.5 billion including statutory, while revenue amounted to N\$56.3 billion. This resulted to the overall budget balance/budget deficit of N\$11.2 billion.

The borrowing requirement of N\$11.2 billion was successfully funded through domestic market and foreign borrowing. In this regard, the Government raised a total of N\$8.5 billion from the domestic market and the N\$ 3.0 billion loan was sourced from the African Development Bank (AfDB), through the Economic Governance and Competitive Support Programme (EGCSP I). In total, the total funding for the year under review stood at N\$11.5 billion.

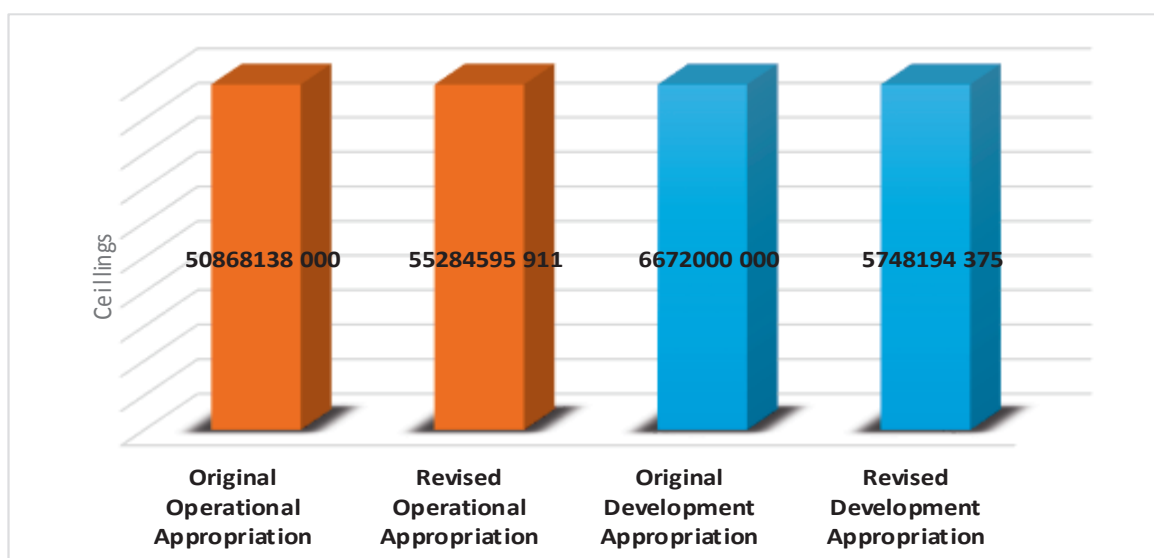
Given the above borrowing, Government debt level increased during FY2017/18, in line with the fiscal year's funding requirements. In nominal terms, the stock of domestic debt increased from N\$41.6 billion at the end of FY2016/17 to N\$48.6 billion. At the same time, the foreign debt stock increased from N\$24.7 billion to N\$25.8 billion over the same period. This brings the total debt stock at the end of FY2017/18 to N\$74.5 billion from N\$66.3 billion during 2016/17 fiscal year. During the year under review, Government redeemed one of its bond (GC17), worth of N\$980 million, while foreign debt portfolio reduces by about N\$2.2 billion due to currency appreciation, hence the difference.

The pace of growth in debt has moderated in FY2017/18 in comparison to preceding years. Although the debt levels remain elevated, going forward, Government debt is expected to remain sustainable and will stabilise over the upcoming Medium Term Expenditure Framework (MTEF) period in line with the fiscal consolidation stance.

## **6. MID- YEAR BUDGET ADJUSTMENT – 2017/2018**

FY2017/2018 Mid-Year Budget Review revised the appropriated total budget ceilings from N\$57.5 billion to N\$61.5 billion, an increase of 7.2 percent, representing N\$4.1 billion. The operational budget increased from N\$50.8 billion to N\$55.4 billion after the additional and reallocation of N\$365 million from the development budget. The development budget decreased by the same amount after the suspension of N\$365 million from N\$6.7 billion to N\$6.3 billion.

**Figure 3: Original budget vs Revised ceilings 2017/18**



**Source: Ministry of Finance**

During the Mid-Term Budget Review, a total of N\$121 million was suspended from the operational budget expenditure. Additional allocations of N\$4.5 billion were made to the operational budget. The budget revision was necessary to channel funds to National priority areas as well as to settle outstanding invoices for the services rendered in 2016/2017 financial year.

## **7. MID-YEAR BUDGET OUTTURN - 2018/2019**

### **7.1 Revenue**

The total revenue outturn (Tax and Non-Tax) for the 9 months of the financial year as of 31 December 2018 amounted to N\$39.2 billion against the total year budget of N\$57.3 billion. This represents a collection rate of 68 percent.



**Table 5: Preliminary revenue outturn in N\$ (Apr-Dec) 2018/2019**

<b>Estimate Source</b>	<b>Estimate FY 2017/2018</b>	<b>Actual FY 2017/2018</b>	<b>Collection Rate %</b>
Taxes On Income And Profit	22 192 469 949	15 036 645 454,10	68
Taxes On Property	260 268 680	173 585 066,07	67
Domestic Taxes On Good And Services	13 279 882 762,00	8 658 824 121,16	65
Taxes On International Trade And Transactions	17 374 889 898,00	13 031 167 253,25	75
Other Taxes	147 100 758,00	175 056 490,58	119
<b>Tax Revenue</b>	<b>53 254 612 047</b>	<b>37 075 278 385</b>	<b>70</b>
Administrative revenue	2 678 754 430	756 769 904	28
Entrepreneurial And Property Income	1 322 124 000,00	1 313 946 371,53	99
Fines And Forfeitures	81 581 580,00	64 417 468,68	79
<b>Non tax revenue</b>	<b>4 082 460 010</b>	<b>2 135 133 744</b>	<b>52</b>
<b>Total Tax and Non Tax revenue</b>	<b>57 337 072 057</b>	<b>39 210 412 129</b>	<b>68</b>

**Source: Ministry of Finance**

## **7.2 Operational budget**

The total Operational expenditure outturn for 9 months of the financial year as of 31 December 2018 amounted to N\$40.0 billion against the total budget of N\$53.0 billion. This represents an execution rate of 75 per cent.

**Table 6: Preliminary Operational Expenditure Outturn excluding Interest Payments in N\$ (Apr - Dec 2018/19)**

		Total Budget	Total Expenditure	Percentage Expenditure
1	President	377,019,000.00	328,732,970.93	87.19
2	Prime Minister	358,007,000.00	249,912,980.47	69.81
3	National Assembly	107,538,000.00	78,513,661.69	73.01
4	Auditor General	110,399,000.00	81,752,198.66	74.05
5	Home Affairs And Immigration	445,159,000.00	295,932,605.81	66.48
6	Ministry Of Safety And Security	4,890,991,000.00	3,745,307,698.08	76.58
7	International Relations And Cooperation	781,675,000.00	680,811,289.84	87.10
8	Defence	5,648,635,000.00	4,196,306,850.79	74.29
9	Finance	4,313,054,000.00	3,401,983,334.45	78.88
10	Education, Arts And Culture	13,203,079,000.00	9,978,508,779.70	75.58
11	National Council	99,160,000.00	70,247,766.96	70.84
12	Gender Affairs And Child Welfare	1,204,373,000.00	1,008,532,483.71	83.74
13	Health And Social Services	6,401,852,000.00	4,807,398,396.73	75.09
14	Labour, Industrial Relations And Employment Creation	185,048,000.00	128,515,567.37	69.45
15	Mines And Energy	168,998,000.00	99,742,194.89	59.02
16	Justice	208,542,000.00	147,966,114.78	70.95
17	Urban And Rural Development	1,288,807,846.00	929,624,773.81	72.13
18	Environment And Tourism	343,343,000.00	249,599,689.62	72.70
19	Industrialisation, Trade And Sme Development	230,778,000.00	162,844,665.96	70.56
20	Agriculture, Water And Forestry	1,036,945,000.00	784,882,195.05	75.69
21	Judiciary	371,348,000.00	263,840,502.17	71.05
22	Fisheries And Marine Resources	227,747,000.00	153,674,501.87	67.48
23	Works	670,660,000.00	453,207,365.79	67.58
24	Transports	1,353,266,000.00	1,212,884,330.74	89.63
25	Land Reform	214,286,000.00	136,851,551.47	63.86
26	National Planning Commission	160,395,000.00	101,739,532.85	63.43
27	Sport, Youth And National Service	273,573,000.00	201,767,336.04	73.75
28	Electoral Commission	78,718,000.00	51,076,198.62	64.89
29	Information And Communication Technology	432,930,000.00	329,118,606.64	76.02
30	Anti-Corruption Commission	60,755,000.00	42,208,616.52	69.47
31	Veterans Affairs	702,426,000.00	493,809,639.14	70.30
32	Higher Education, Training And Innovation	3,401,186,000.00	2,357,738,053.55	69.32
33	Poverty Eradication And Social Welfare	3,437,619,000.00	2,655,600,622.94	77.25
34	Public Enterprises	41,780,000.00	29,550,123.25	70.73
35	Attorney General	206,747,000.00	134,405,231.06	65.01
<b>Total</b>		<b>53,036,838,846.00</b>	<b>40,044,588,431.95</b>	<b>75.50</b>

**Source: Ministry of Finance**

### **7.3 Development budget**

The total Development expenditure outturn for 9 months of the financial year as of 31 December 2018 amounted to N\$3.7 billion against the total development budget of N\$5.3 billion. This represent an execution rate of 70 per cent.

**Table 7: Preliminary Development Expenditure Outturn in (Apr - Dec 2018/19)**

<b>Vote</b>	<b>OMAs</b>	<b>Total Budget</b>	<b>Total Expenditure</b>	<b>Execution Rate</b>
		<b>N\$</b>	<b>N\$</b>	
1	President	28 514 000,00	7 036 000,00	24,68
2	Prime Minister	4 000 000,00	0,00	-
3	National Assembly	3 300 000,00	1 156 610,75	35,05
4	Auditor General	0,00	0,00	
5	Home Affairs and Immigration	164 000 000,00	98 770 480,88	60,23
6	Safety and Security	330 809 000,00	275 611 166,57	83,31
7	International Relations and Cooperation	100 000 000,00	19 281 840,06	19,28
8	Defence	435 480 000,00	361 553 214,57	83,02
9	Finance	4 500 000,00	268 765,93	5,97
10	Education, Arts and Culture	516 874 000,00	358 223 529,17	69,31
11	National Council	0,00	0,00	-
12	Gender Affairs and Child Welfare	5 350 000,00	2 369 026,20	44,28
13	Health and Social Services	310 324 000,00	125 458 276,04	40,43
14	Labour, Industrial Relations and Employment Creation	4 357 000,00	0,00	-
15	Mines and Energy	82 473 000,00	30 520 554,42	37,01
16	Justice	93 087 000,00	32 138 205,83	34,52
17	Urban and Rural Development	572 394 154,00	334 191 433,22	58,38
18	Environment and Tourism	55 221 000,00	12 402 133,40	22,46
19	Industrialisation, Trade and SME Development	106 700 000,00	65 624 384,70	61,50
20	Agriculture, Water and Forestry	921 145 000,00	591 375 306,33	64,20
21	Judiciary	0,00	0,00	-
22	Fisheries and Marine Resources	24 357 000,00	9 488 809,61	38,96
23	Works	19 383 000,00	12 626 417,59	65,14
24	Transport	1 462 016 000,00	1 267 970 360,95	86,73
25	Land Reform	15 175 000,00	69 709 266,43	459,37
26	National Planning Commission	0,00	0,00	-
27	Sport, Youth and National Service	16 483 000,00	496 458,88	3,01
28	Electoral Commission	0,00	0,00	-
29	Information and Communication Technology	12 667 000,00	6 516 593,99	51,45
30	Anti-Corruption Commission	0,00	0,00	-
31	Veterans Affairs	6 000 000,00	1 906 758,91	31,78
32	Higher Education, Training and Innovation	20 986 000,00	18 000 000,00	85,77
33	Poverty Eradication and Social Welfare	0,00	0,00	-
34	Public Enterprises	0,00	0,00	-
35	Attorney General	0,00	0,00	-
36	Judiciary	0	0,00	-
<b>Total</b>		<b>5 315 595 154</b>	<b>3 702 695 594</b>	<b>69,66</b>

**Source: Ministry of Finance**

## 7.4 Total Expenditure

Total expenditure outturn for the 9 months of the financial year as of 31 December 2018 amounted to N\$42 billion against the total year budget of N\$58.5 billion. This represents an execution rate of 72 percent for the 9 month period.

**Table 8: Preliminary total expenditure outturn excluding Interest Payments in N\$ (Apr-Dec) 2018/2019**

		<b>Total Budget</b>	<b>Total Expenditure</b>	<b>% Expenditure</b>
1	President	411 510 000	331 099 051	82%
2	Prime Minister	365 007 000	239 765 882	66%
3	National Assembly	112 538 000	76 388 777	69%
4	Auditor General	106 399 000	78 257 142	71%
5	Home Affairs And Immigration	609 359 000	367 293 983	60%
6	Ministry Of Safety And Security	5 171 800 000	3 909 178 051	75%
7	International Relations And Cooperation	884 175 000	538 215 152	61%
8	Defence	5 959 615 000	4 451 182 160	73%
9	Finance	4 045 554 000	3 322 725 057	77%
10	Education, Arts And Culture	13 483 065 000	10 172 468 007	74%
11	National Council	100 381 000	67 903 131	68%
12	Gender Affairs And Child Welfare	1 212 373 000	872 862 227	72%
13	Health And Social Services	6 537 102 000	4 672 755 240	70%
14	Labour, Industrial Relations And Employment Creation	194 763 000	124 766 388	66%
15	Mines And Energy	264 321 000	126 276 331	50%
16	Justice	304 829 000	174 362 692	58%
17	Urban And Rural Development	2 151 702 000	1 168 900 844	63%
18	Environment And Tourism	402 064 000	253 872 594	64%
19	Industrialisation, Trade And Sme Development	347 778 000	211 238 951	63%
20	Agriculture, Water And Forestry	2 137 075 000	1 345 572 660	69%
21	Judiciary	366 348 000	258 023 746	69%
22	Fisheries And Marine Resources	258 606 000	158 412 952	63%
23	Works	662 237 000	453 059 140	66%
24	Transports	3 474 598 000	2 360 494 280	84%
25	Land Reform	476 186 000	186 104 372	51%
26	National Planning Commission	160 995 000	95 880 756	60%
27	Sport, Youth And National Service	288 287 000	202 707 076	70%
28	Electoral Commission	68 968 000	39 993 515	51%
29	Information And Communication Technology	345 897 000	330 679 014	74%
30	Anti-Corruption Commission	60 955 000	41 967 410	69%
31	Veterans Affairs	608 626 000	495 222 957	70%
32	Higher Education, Training And Innovation	3 232 858 000	2 316 289 963	68%
33	Poverty Eradication And Social Welfare	3 439 013 000	2 566 611 307	75%
34	Public Enterprises	42 280 000	28 704 080	69%
35	Attorney General	201 747 000	133 821 910	65%
<b>Total</b>		<b>58 489 011 000</b>	<b>42 173 056 797</b>	<b>72%</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 the Government and the Commander in Chief of the Defence. 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>2017/2018</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	107,510,000	105,989,941
Goods and Other Services	113,120,547	110,817,205
Subsidies and Other Current Transfers	230,950,218	230,950,218
Acquisition of Capital Assets(Operational)	10,877,235	10,844,429
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>462,458,000</b>	<b>458,601,793</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	146,077,000	145,614,973
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>146,077,000</b>	<b>145,614,973</b>
Total State Revenue	0	0
Fund Appropriation	0	0
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>608,535,000</b>	<b>604,216,766</b>

## VOTE 01 - OFFICE OF THE PRESIDENT

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/2018		
					Estimate	Actual	Execution rate(%)
01	Security Management, Supervision and Support Services		Coordination and Support Services, Host Official Functions		374,971,700	374,645,836	99.91
							0.00
							0.00
							0.00
							0.00
Sub-Total					374,971,700	374,645,836	99.91
02	Marginalised Communities and Disability Affairs		Marginalised Communities		77,479,250	76,352,888	98.55
						0.00	
			Disability Affairs		28,087,550	27,875,010	99.24
							0.00
							0.00
Sub-Total					105,566,800	104,227,898	98.73
03	Protection of National Constitution		Government Function and Protection Administration				0.00
			Presidency		95,885,500	92,090,100	96.04
			Vice		10,313,000	10,111,654	98.05
							0.00
							0.00
Sub-Total					106,198,500	102,201,754	0.00
04	Democracy Consolidation Promotion		Democracy Promotion Management		21,798,000	23,141,278	106.16
							0.00
							0.00
							0.00
							0.00
Sub-Total					21,798,000	23,141,278	106.16
Vote-Total					608,535,000	604,216,766	99.29

### 3. Programmes Achievements (Target as in corresponding MTEF)

#### Programme 01: Supervision and Support Services

- Construction and renovation projects in the Presidency undertaken. These include the construction of staff accommodation units at Oshakati Guest House, construction of the Founding President's Residence, renovation of the Former President's Residence, renovation of the Vice-President's and refurbishment of the President's Private Office, the partitioning of offices as well as the upgrading of CCTV at State House.
- Information Communication Technology (ICT): In enhancing the ICT capacity in the Presidency, the Permanent Secretary's Office, in collaboration with other stakeholders, ensured the maintenance of all video-conferencing systems in the Office, installation of video-conferencing system network points, installation of TV screens in the Banquet Hall, installation and connection of network solutions to the Vice-President's Office, Founding President's Office and

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

Former President's. The Presidency| 2017/18 | Annual Report 15 Office as well as the development and maintenance of the Office website.

- Successful implementation of the network solution. Founding, Vice President and Former President have all been successfully connected to the Head office.
- Antivirus procurement and installation for the entire office is completed. All computers are now connected and updated by a central Antivirus Security System.
- New website for the office developed and published.

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

### **Marginalised Communities**

- Nine Corrugated Iron Zink houses were constructed for Namapan and Onderayahorua Sancommunities.
- Consultations were held on the Draft White Paper on the Rights of the Indigenous People in Namibia in conjunction with UNDESA.
- Successfully steered the "Back to School and Stay in School Campaign" in Zambezi, Omusati, Oshana, Omaheke, Kavango East, Kavango West, Kunene, Ohangwena, Otjozondjupa and Oshikoto.
- Successfully implemented the Feeding programme.
- Number of students benefited from the support programme reached the target of 500.
- This sum include leaners at primary schools, secondary schools and students at institutions of higher learning country-wide.
- Otjomuru Hostel was constructed with a donation from the Former Deputy Prime Minister Hon. Dr Libertina Amathila and handed over to community by the Vice President Dr. Nickey Iyambo.
- Otjomuru Clinic was constructed with the assistance of Dr. Libertina Amathila who solicited funds from Pupkewtiz Foundation. This clinic was effectively handed over to the community by the Vice President Dr Nickey Iyambo.
- The Division provided a donation of basic toiletries to offenders hailing from the marginalized communities in the Windhoek Correctional Facility following an assessment conducted at different Correctional Faculties in Namibia. The Windhoek Correctional Facility was used as a pilot study Otjomuru village was electrified by NamPower and NORED.

### **People with Disabilities**

- A consultant was recruited for the project on the baseline registration, development of mainstreaming plan and etiquette booklet.
- Through the case management programme, the Department managed to register 1341

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

people with disabilities, referred 1,193 of which 750 got access to different services.

- This was done through referrals linking them to services and issuing recommendation letters.
- The Department received a donations of 22 wheelchairs from Smallerland Municipality in
- Netherland. The donation assisting persons with disability will go a long way to restore their mobility and regain their dignity
- The Windhoek Disability Resource centre was fenced and a boundary wall was built at the gate of the centre.
- The Department also achieved some milestones on the continental level when the Government of the Republic of Namibia received an ambassadorial award from African Disability Alliance (ADA), which is the highest civil society body on disability issues in Africa.
- Namibia was recognized for its significant progress and commitment to mainstream disabilities in policies, programmes, budgets, political commitment and for commitment to sign/domesticate Africa's legal policy instruments on disability and human rights.
- The award was confirmed on the 2nd of August 2017 and was received by the Vice President, Dr. Nickey Iyambo in Windhoek.
- Namibia and Senegal were also selected by the African Union Commission (AUC) as models of the Africa Union Disability Architecture (AUDA) project which focuses on the areas of disability mainstreaming and coordination. It is on this basis that the AUC visited the Republic of Namibia as they will provide support to Namibia on the implementation of the programme. In the implementation of the programme Namibia chose Botswana as the sister state to work with. The project will be implemented during 2018 and 2019.
- Two staff members attended training in Japan on Promoting Independent Living with the sponsorship from Japan International Cooperation agency (JICA) from 7 June 2018 to 01 July 2018.
- The Division successfully hosted a Training Workshop on the Implementation of the Convention on the Rights of Persons with Disabilities (UNCRPD) from 12 to 15 December 2017, which was organized by UNDESA for Southern African countries.

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

- Meetings with community leaders in regions; what then?
- Inspection of Irrigation Schemes and Health Centre;
- Officiating at the National Youth Service 3<sup>rd</sup> Skills Training Graduation Ceremony & Inauguration of new main Campus at the Rietfontein Training Centre Ruacana Familiarization with the operations of Etunda Irrigation Scheme & Omahenene Business.



## VOTE 01 - OFFICE OF THE PRESIDENT

### Programme 04: Democracy consolidation promotion

- H.E. Dr. Nujoma Third Phase of Etunda Farm Primary School's dormitories, dining hall and kitchen for marginalized farm labourers' children in Otavi District and surrounding areas still in progress. The project was supported with donations from the public and Dr. Nujoma's own financial resources.
- The process of engaging prospective financiers for the development of the Sam Nujoma Foundation Complex is in progress.
- Received donation from Namibia Students who studied at Namibia Secondary Technical School/ Ecole Secondaire Technique De La Namibie, Loudima – Congo (1986-1991)

### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>2017/18</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 activities of the Office Prime Minister coordinates the work of various OMAs; coordinates the work and provides secretarial services to the Cabinet; and provide secretarial services to both 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 \</b> <b>Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	186,778,825	184,275,486
Goods and Other Services	191,897,475	189,469,960
Subsidies and Other Current Transfers	117,667,120	117,662,646
Acquisition of Capital Assets(Operational)	1,727,580	1,727,399
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>498,071,000</b>	<b>493,135,491</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	498,071,000	493,135,491
<b>Development Partners</b>		
<b>Grand Total</b>	<b>498,071,000</b>	<b>493,135,491</b>

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 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	Coordination and Administration Government Leadership	01	Provide efficient administrative support to Hon Prime Minister	MD01	24 416 078	23 079 066	94,52
Sub-Total					24 416 078	23 079 066	94,52
02	Coordination of Disaster Management	02	Coordinate National Disaster Risk Management	MD02	109 437 600	109 055 265	99,65
Sub-Total					109 437 600	109 055 265	99,65
03	Champion Public Service Management	03	Drive the Public Service Innovation and Reform Initiatives	MD04	6 824 390	6 548 489	95,96
		04	Coordinate Human Resources Planning and Development	MD08	17 814 900	17 721 985	99,48
		05	Coordinate Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations.	MD09	13 375 930	13 287 513	99,34
		06	Coordinate and monitor Performance Management, Business Process Reengineering and Customer Service Charters in the Public Service	MD10	11 491 187	10 952 198	95,31
		07	Coordinate Public Service Organisational Development and Grading	MD11	12 133 800	12 048 491	99,30
Sub-Total					61 640 207	60 558 676	98,25
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	27 176 590	27 010 378	99,39
Sub-Total					27 176 590	27 010 378	99,39
05	Improve Public Service Information Technology Management	09	Coordinate and Manage Public Service E-governance and ICT Infrastructure	MD06	103 097 795	102 785 990	99,70
Sub-Total					103 097 795	102 785 990	99,70
06	Improve Cabinet Administration Support Management	10	Provide administrative support to Cabinet	MD07	12 023 167	11 770 731	97,90
Sub-Total					12 023 167	11 770 731	97,90
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	160 279 563	158 875 385	99,12
Sub-Total					160 279 563	158 875 385	99,12
Vote-Total					498 071 000	493 135 491	99,01

### 3. Programmes Achievements

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

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 signing of Performance Agreements for Ministers and quarterly submission of Performance Reports from Offices/Ministries/Agencies.

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

### **Programme 01: Coordination of Disaster Management**

Reviewed Disaster Risk Management (DRM) Policy. Trained twelve (12) OMAs on disaster risk management mainstreaming. Conducted training in ALL regions and OMAs on Emergency Response Preparedness (ERP). Conducted the 2017 vulnerability Assessment and Analysis (VAA) and produced a report.

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

Citizen Satisfaction Survey (CSS2017): The survey was conducted and the report was published in by November 2017, detailing the outcome of the survey and the areas for remedial action identified. Conducted Sensitization workshops on the contents/ results of the report to OMAs.

OMAs Human Resource Planning (HRP) Statistics Reports Produced. Public Service Training Plans Produced. Hosting and Coordination of Africa Public Service Day (APSD) Celebrations. Alignment of the Flagship to the Competency Framework. Out of 4,220 staff members who are additional to the establishment, 102 have been absorbed in various OMAs. OMAs Human Resources Plan Statistics Reports Produced. Reviews/ amendments /development of the following: Public Service Bill, Public Service Staff Rule on Severance Payment; Leave of absence management policy; Public Service Staff Rule on Internship; The Foreign Service Cost of Living Allowance (COLA); Standby Policy and Recruitment Policy. The number of OMAs that conducted PA signing and reviews increased from 25% to 40%. Permanent Secretaries' and Ministers' Performance Agreements Review Reports analysed and the Public Service Performance Report produced. Rolled out the revised BPR framework to OMAs. Facilitated the development of Customers Services Charters. JEG policy reviewed and submitted for approval; OMA/RC organisational structures reviewed in line with strategic plan; Job classification benchmark study completed.

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

A total of three (3) Offices/Ministries/Agencies (O/M/As) and thirteen (13) Regional Councils (RCs) were audited. Conducted post- implementation audit to 8 O/M/As. Audit findings Report discussed with Accounting Officers from six (6) O/M/As and one (1) RC. The following recommendations were dealt with: 20 Grievances/ Complaints; 8 Appeals on Misconduct; and 5 Reinstatements. The following were finalised: A total of 36 misconduct cases; 6 cases of probations. And 1 suspension case.

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

Increased automated Government online services from 0 to 10, with the following additions:

- a) *E-Birth Notification System,*
- b) *Online Feedback System*
- c) *Forestry Harvesting Permit*

## VOTE 02: OFFICE OF THE PRIME MINISTER

Government Regional Service Hubs -Internet Points of presence (POPs) to 14 Regions implemented. Physical and cyber-security measures were established to protect GRN network infrastructure and services. IT Service Management-Government IT Service Desk was configured and rolled out to five (5) OMAs. The IT policy was revised and approved by Cabinet in November 2017. Trained 180 OMAs staff on specialized IT fields.

### Programme 06: Improve Cabinet Administration Support Management

Bi-Annual Feedback Reports on the Implementation of Cabinet Decisions submitted to Cabinet in accordance with Cabinet Decision No. 19th/23.08.05/003. Standardized Framework for Cabinet Committee Operations incorporated into Revised Cabinet Handbook.

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

Budget executed successfully, 99.01% versus the planned execution of 95%. Procurement Plan developed. Coordinated the Annual Plan review as well as the preparation of the Annual Plan for 2018/19.

## 4. Non-Tax Revenue

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
Private telephone calls	0	3 999	0
Unclaimed cheques	0	1 519 878	0
Miscellaneous	50 000	645 478	-1 191
IT Services	500 000	112 909	77
Letting of facilities	275 000	0	100
Cafeteria	990 000	0	100
Interest Received	1 500 000	0	100
Other Services (Library fees)	23 000	0	100
<b>Total</b>	<b>3 338 000</b>	<b>2 282 264</b>	<b>-714</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; scrutinize government policies and administration; and to debate major issues of national concern

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

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	77 634 000	75 441 195
Goods and Other Services	29 605 000	27 427 121
Subsidies and Other Current Transfers	2 761 000	2 686 860
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>110 000 000</b>	<b>105 555 176</b>
Operational Capital	200 000	176 789
Acquisition of Capital Assets (Development)	14 000 000	2 054 554
Capital Transfers (Development)		
<b>Development Budget</b>	<b>14 200 000</b>	<b>2 231 343</b>
Total State Revenue Fund Appropriation	124 200 000	107 786 519
<b>Development Partners</b>		
<b>Grand Total</b>	<b>124 200 000</b>	<b>107 786 519</b>

## VOTE 03: NATIONAL ASSEMBLY

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Legislative Management						
		01	Enactment of Laws	MD 01	19 404 199	18 838 208	97,08
Sub-Total					19 404 199	18 838 208	97,08
02	Parliamentary and Coordination Services	02	Parliamentary Coordination & Support Services	MD02	35 230 000	21 220 757	60,23
		03	Information Services	MD03	10 034 036	9 500 888	94,69
		04	Committee Services	MD04	56 618 379	55 609 624	98,22
		05	Legal Services	MD05	2 913 386	2 617 042	89,83
Sub-Total					104 795 801	88 948 311	84,88
Sub-Total							
Vote-Total					124 200 000	107 786 519	86,78

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

#### 3.1 Programme 01: Legislative Management

- Thirteen Bills were tabled and were all agreed to;
- Six Agreements/Policies were tabled and agreed to;
- Twelve motions were tabled by Members of Parliament of which three were adopted, and 161 questions were put forward.

#### 3.2 Programme 02: Coordination and Support Services

- The programme achieved 86.78% budget execution and ten (10) children of the liberation struggle (CLS) were employed;
- Public Education was conducted in Oshana and Kavango East regions;
- ICT infrastructure was upgraded to the latest version and email storage was increased to 5TB;
- Capacity building of Members of Parliament and committee staff members on project planning, implementation, reporting and follow-up was successfully conducted which led to most contractors being exposed on their limited capacity in executing projects. This lead to better service delivery.
- Three bills were summarized and two legal opinions were provided.

**VOTE 03: NATIONAL ASSEMBLY**

**4. NON-TAX REVENUE**

<div> <div>Year</div> <div>Revenue Source</div> </div>	2017/18		
	Estimate	Actual	Variance %
Misecelaneous (Biddings)	7,000	6,500	92.86
Private Telephone Calls			0
Misecelaneous			0
<b>Total</b>	<b>7,000</b>	<b>6,500</b>	<b>93</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 Organization 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)

Breakdown \ Year	2017/18	
	Estimate	Actual
Personnel Expenditure	78 448 000	77 642 660
Goods and Other Services	28 218 000	27 781 239
Subsidies and Other Current Transfers	182 000	160 304
Acquisition of Capital Assets (Operational)	3 128 000	3 122 923
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>109 976 000</b>	<b>108 707 126</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	109 976 000	108 707 126
<b>Development Partners</b>		

## 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	Public Expenditure Oversight						
		01	Public Expenditure Auditing	MD03	71 472 000	70 647 812	98,85
Sub-Total					71 472 000	70 647 812	98,85
02	Supervision & Support Services						
		02	Policy Supervision	MD01	3 151 000	3 128 706	99,29
		03	Co-ordination & Support Services	MD02	35 353 000	34 930 608	98,81
Sub-Total					38 504 000	38 059 314	98,85
Sub-Total							
Vote-Total					109 976 000	108 707 126	98,85

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

### **3. Programmes Achievements (Targets As Provided in The Corresponding MTEF)**

#### **Finalize 37 Government Audit Reports**

**Effectiveness:** The Office finalized thirty-four (34) government audit reports for the 2016/2017 financial year during the 2017/2018 financial year.

**Efficiency:** The backlog was dealt with during the 2018/2019 financial year.

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

#### **Finalize 99 Accrual Based Audit Reports**

**Effectiveness:** The Office was able to finalize 71 of the planned 99 accrual based audits. This was mainly caused by the fact that the financial statements from Local Authorities and Statutory Bodies was not received on time. This hampered the timely delivery of audit reports.

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

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

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

**Effectiveness:** The Office managed to produce 1 performance audit report by 31 March 2018. This was due to backlogs of previous year's audits and delays in receiving comments on the audit report from the auditees.

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

**Impacts:** This Performance report assessed the sufficiency of the Electricity Infrastructure in Namibia.

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

**Effectiveness:** The Office produced 1 follow up report on Disaster Preparedness. This target was not met due delays in other audit commitments.

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

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

**Impacts:** Follow-up audit reports are aimed at accessing if the recommendations that were made have been implemented for the purposes of improved management and utilization of public resources. This follow-up was done to determine if the recommendations of the Performance Audit report on Disaster Preparedness was implemented

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

**Effectiveness:** Two environmental audit report was produced by the end of March 2018.

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

**Impacts:** These reports assessed the conservation of coastal areas and the efficiency of the sewerage infrastructure.

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

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

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

**Impacts:** The forensic audit unit could not be established during 2017/18.

### **Finalize 1 Information Systems Audit Report**

**Effectiveness:** Information systems audit was established during October 2017. One Management Report Produced. Target achieved.

**Efficiency:** The targeted output was achieved although the division was newly established.

**Impacts:** Information systems audit assess the Risks or threats that may influence the Confidentiality, Integrity and Availability of Information systems during 2017/18. The audit highlighted weaknesses on the National Registration Population database.

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

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

**Efficiency:** The targeted output was not achieved.

**Impacts:** The Office of the Auditor-General plans to produce this report during the next financial year. As this report is important to ensure accountability and transparency of public resources.

## VOTE 04: OFFICE OF THE AUDITOR-GENERAL

### Finalize 1 Other Special Audit Report

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

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

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

### Carry Out 120 Asset Inspections

**Effectiveness:** The Office carried out 111 of the planned 120 asset inspection audits. This was due other pressing work assignments.

**Efficiency:** The targeted output could not have been reached with less input without compromising on quality.

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

### 75% Compliance with International Standards

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

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

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

### 2 Quality Assurance Reviews Carried Out

**Effectiveness:** 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.

**Efficiency:** The target was not achieved due to lack of work force in the division.

**Impacts:** 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.

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

### **80% of Audit Bill finalized**

**Effectiveness:** The target of 80% was reached. The importance and criticality of finalizing the audit bill cannot be over emphasized because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General.

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

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

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

**Effectiveness:** The programme did not reach all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and eleven (111) on 31 March 2018 compared to one hundred and forty six (146) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

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

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

### **20% of the five-year strategic plan (2017/18-2021/22) implemented**

**Effectiveness:** The Office is implementing its third strategic plan for the period 2017-2022. All components/units within the Office are contributing towards the achievement of the overall objectives of the Office. The mandate of the Office is to audit and produce audit reports which were carried out as planned. Therefore, the Office has achieved 10% of the target.

**Efficiency:** Despite progress on the implementation of the strategic plan, there are also a few challenges. Some entities do not submit their financial statements in time to be audited.

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

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

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

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Private Telephone Calls	15 000	18 495	-3 495
Unclaimed/Stale Cheques	0	183 613	-183 613
Miscellaneous	5 000	116 597	-111 597
Audit Fees	1 355 000	1 644 443	-289 443
<b>Total</b>	<b>1 375 000</b>	<b>1 963 148</b>	<b>-588 148</b>

**05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION****05: MINISTRY OF 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 ensures that the government has the demographic statistics it needs for planning purposes.

**1.2 Financial Resources (Standard Expenditure Summary)**

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	268,042,000	261,489,984
Goods and Other Services	230,773,000	176,277,045
Subsidies and Other Current Transfers	199,000	50,873,491
Acquisition of Capital Assets (Operational)	301,000	160,331
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>499,315,000</b>	<b>488,800,851</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	180,223,000	179,854,815
Capital Transfers (Development)	0	
<b>Development Budget</b>	<b>180,223,000</b>	<b>179,854,815</b>
Total State Revenue Fund Appropriation	679,538,000	668,655,666
<b>Development Partners</b>		
<b>Grand Total</b>	<b>679,538,000</b>	<b>668,655,666</b>



## 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

### 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	Civil Registration						
		01-03	Management of National Population Registration System	MD03	243 653 000	243 990 050	100,14
Sub-Total					243 653 000	243 990 050	100,14
02	Immigration Control and Citizenship						
		02-04	Management of Permit and Citizenship	MD04	58 565 000	58 636 048	100,12%
		02-06	Establishment and Regulation of ports of entry and exit	MD06	171 975 000	148 227 023	86,19%
Sub-Total					230 540 000	206 863 071	89,73%
03	Refugee Administration						
		03-07	International Protection of Asylum Seekers and Refugees	MD07	12 305 000	13 647 063	110,91
Sub-Total					12 305 000	13 647 063	110,91
04	Administration	04-01	Policies supervision	MD01	4 307 000	3 994 008	92,73%
		04-02	Coordination and Support	MD02	130 543 000	148 232 706	113,55%
		04-05	Information and Technology Support	MD05	58 190 000	51 928 767	89,24%
Sub-Total					193 040 000	204 155 481	105,76%
Vote-Total					679 538 000	668 655 665	98,40%

### 3. grammes Achievements (Targets As Provided in The Corresponding MTEF)

#### Programme 01: Civil Registration

- **43 440** timely birth registered and **53 260** late birth registered
- **99 281** ID cards issued, **6 104** marriage registered and **19 010** deaths issued
- **8 990** amendment records were processed
- Ruacana and Walvis bay sub-regional offices upgraded to issue ID cards
- Oshikoto and Zambezi regional offices relocated to larger and conducive premises
- Development, piloting and testing of e-birth notification system. System was rolled out to 8 facilities
- Pre-assessment of the e-death notification system
- Consultations for Uniform Matrimonial Bill and Marriage Bill finalized

## **05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION**

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

- 67 642 biometric passports issued
- Processing of passports and visas issued between 2-3 working days
- 6 670 certificates of registration for Namibian citizenship issued.
- 4 789 Employment permits issued
- 3 3784 Work visas issued
- 1144 Permanent Residence Permits approved
- 6832 Students Permits issued
- 2671 Holiday/ Tourism visas issued
- 2 046 015 people were facilitated to enter Namibia at various ports of entry
- 1 964 664 travellers were handled at departure points in Namibia
- During the year under review, joint operations were conducted resulting in 1 595 illegal Immigration Control Act, Act 7 of 1993
- During the period under review, 4 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.

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

- A total of 135 applications were granted refugee status (Female & Male)
- A number of 16 Namibians were repatriated from Dukwi refugee camp Botswana and were locally integrated
- A total number of 55 refugees were resettled to third countries
- 271 former Angolan refugees were profiled (Female & Male)
- Joint Permanent Commission on defense and Security attended
- Excom meeting attended
- Refugee electronic travel documents with security features ordered

### **Programme 04: Administration**

- Policy and Supervision maintained
- Affirmative Action Report compiled
- Stock Taking Conducted
- Revenue Inspections Conducted
- Declaration of Continuous Shift work Implemented
- Systems installed and maintained both locally and at Foreign missions.
- Systems maintenance was performed for all automated processes
- Electronic Border Management system was implemented and deployed
- Data communication was established at new established offices
- Disaster Recovery Site was set up
- NPRS, e-birth deployed to new offices and Hospitals

**05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION**

**4. NON-TAX REVENUE**

<b>Year Revenue Source</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Passport control	13,400,000	11,675,827	1,724,173
Visas and Permits	60,835,180	54,876,563	5,958,617
Miscellaneous	3,800,000	9,231,239	(5,431,239)
Unclaimed cheques	0	1,213,000	(1,213,000)
<b>Total</b>	<b>78,035,180</b>	<b>76,996,629</b>	<b>1,038,551</b>

**VOTE 06: MINISTRY OF SAFETY AND SECURITY****VOTE 06: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	4,443,127,485	4,424,933,534
Goods and Other Services	460,967,548	458,319,470
Subsidies and Other Current Transfers	57,626,005	57,592,578
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>4,961,721,038</b>	<b>4,940,845,582</b>
Operational Capital		
Acquisition of Capital Assets (Development)	317,301,962	317,565,312
Capital Transfers (Development)		
<b>Development Budget</b>	<b>317,301,962</b>	<b>317,565,312</b>
Total State Revenue	5,279,023,000	5,258,410,894
Fund Appropriation		
<b>Development Partners</b>	<b>7,115,466</b>	<b>14,171,771</b>
<b>Grand Total</b>	<b>5,286,138,466</b>	<b>5,272,582,665</b>

Development Partners account's opening balance was N\$ 7,795,770.05 from 2016/2017 financial year and an amount of N\$ 7,115,466.11 was received during 2017/2018 financial year which gives a total of N\$ 14,911,236.16, hence an expenditure of N\$ 14,171,771.00.

## VOTE 06: MINISTRY OF SAFETY AND SECURITY

### 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	Combating of Crime	01	Maintain internal security, law and order	MD05	3,058,294,919	3,057,052,162	
		02	Border Control	MD07	461,826,000	460,317,397	99.67
		03	Police Attachee	MD11	19,171,691	19,108,025	
			<b>Sub-Total</b>		<b>3,539,292,610</b>	<b>3,536,477,584</b>	<b>99.92</b>
02	VIP Protection Services	01	VIP Protection	MD08	402,912,800.00	400,454,632	99.39
			<b>Sub-Total</b>		<b>402,912,800</b>	<b>400,454,632</b>	<b>99.39</b>
03	Training and Development	01	Capacity Building and Development	MD06	87,639,400	87,308,859	99.62
			<b>Sub-Total</b>		<b>87,639,400</b>	<b>87,308,859</b>	<b>99.62</b>
04	Forensic	10	Provision of Forensic Evidende	MD10	19,086,238	18,692,237	97.94
			<b>Sub-Total</b>		<b>19,086,238</b>	<b>18,692,237</b>	<b>97.94</b>
05	Coordination and Support Services	01	Policies supervision	MD01	6,637,326	6,158,178	92.78
		02	Cordination and support services	MD02	170,831,779	170,354,443	99.72
		03	Supervision and Support Services (Office of the Inspector General)	MD03	180,012,970	176,385,542	97.98
		04	Oversight of Correctional Service	MD04	21,334,488	20,715,799	97.10
		13	Corporate Management	MD13	45,644,106	44,727,948	97.99
			<b>Sub-Total</b>		<b>424,460,669</b>	<b>418,341,910</b>	<b>98.56</b>
06	Information and Communication Technology (ICT) Management	09	Provision of ICT Services	MD09	69,080,800	68,729,563	99.49
			<b>Sub-Total</b>		<b>69,080,800</b>	<b>68,729,563</b>	<b>99.49</b>
07	Safe Custody and Rehabilitation	MD12	Correctional Operations	MD12	729,744,762	723,546,239	99.15
			<b>Sub-Total</b>		<b>729,744,762</b>	<b>723,546,239</b>	<b>99.15</b>
08	Re-Intergration	MD14	Release of offenders	MD14	6,805,721	4,859,870	71.41
			<b>Sub-Total</b>		<b>6,805,721</b>	<b>4,859,870</b>	<b>71.41</b>
			<b>Sub-Total</b>				
			<b>Vote-Total</b>		<b>5,279,023,000</b>	<b>5,258,410,894</b>	<b>99.61</b>

### 3. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Combating of Crime

- Crime was reduced with 2% during this financial year against the targeted 5%. This means that during the period under review 93,093 cases were reported compared with the 94,716 cases reported in 2016/2017 financial year. In these 36232 suspects were arrested which is 5% more than the previous year. The target of 5% reduction in crime was not achieved due to the intensification of national and regional based operations (89 operations), 2 444- fixed and mobile road traffic check points and 19 293 stop and search operations conducted countrywide resulted in the increased of registered cases.
- 36% clearance rate was achieved during this financial year.

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

- The target of 5% reduction in crime could not be achieved due to the intensification of national and regional based operations (89 operations), (fixed and mobile road traffic check points 2 444) and stop and search operations (19 293) conducted countrywide resulted in the increase of registered cases. Instead, the actual achievement of 2% reduction of crime was registered.
- 36% clearance rate was achieved during this financial year. This means that 99,323 cases were cleared out of the 276032 cases on hand. .

1 Police station and 15 Barracks completed:

- Construction of Otjomuise Class “A” Police Station
- Otavi – Construction of 2 x barracks (21 rooms for males and 12 rooms for female)
- Rundu – Construction of 2 x 2 bed rooms married quarters and 2 x 16 rooms barracks at Kavango Motel and upgrading of existing cell block and kitchen at Rundu Police Station
- Human Resource building – Construction of boundary wall, parking and elevator
- Otjimbingwe – Construction of 1 x 2 bedroom house and 1 x 7 rooms barrack
- Mariental – Construction of the boundary wall
- Mowe Bay – Installation of a water desalination treatment plant
- Khorixas Police Station - Upgrading of Police Station
- Ondangwa – Upgrading of parade ground (phase 2)
- Kongola –Installation of 2 x 30 000 litres fuel tanks and pumps (for petrol and diesel)

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

- VVIP Security was maintained effectively.
- In-service training was successfully conducted to capacitate and orientate members.

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

- 386 members were trained in the core (legislative) areas of policing and 404 on other various courses.
- 436 members were trained on related forensic science services areas.
- Ten (10) staff members were financially assisted to obtain their relevant tertiary qualifications.

### **Programme 04: Forensic science services**

- 2738 cases consisting of inter alia, drug abuse, forensic fire examination, blood alcohol analyses, digital forensics, electronic evidence, ballistic, trace evidence, wildlife forensics and forensic handwriting analyses cases were completed; representing a 70% case turnaround time.
- A 100% completion rate was achieved as all 3,378 medico-legal examinations nationwide were performed.
- A 75% completion rate of the 115,435 cases submitted were achieved for the year under review consisting of inter alia, crime scene photos taken, fingerprint comparisons, footprint castings, photo plan compilation, fingerprint sets

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

classified and latent prints processed.

- The Namibian Police Criminal Record Bureau inter alia issued 74 478, conduct clearance certificates nationwide during the period under review thus completing 100% of all applications.
- Two major B1 road traffic accidents which produced a large number of 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) were fully completed within the prescribed 120 days case turnaround time.

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

- During 2017/18 financial year, the Ministry managed appointed of 18 correctional officers and 26 staff members.

### **Programme06: Information and Communication Technology (ICT) Management**

- Managed to provide secured communication networks and services.
- Expansion of Nampol Automated Biometric Information System (N-ABIS) to Otjomuise Police Station.
- Upgraded Nampol Multi-Protocol Label Switching (MPLS) network from copper to fibre transmission services.

### **Programme 07: Safe Custody and Rehabilitation**

The 5% set for the construction of Correctional Facilities in 2017/18 was achieved:

- Design and tender documentation for E. Shikongo phase 10 (clinic and gate house) was done.
- Feasibility study for the new Oluno Correctional Facility done,
- Outapi Correctional Facility phase 1 bulk earthworks done.
- Walvisbay Unit Management convention is 82% completed
- Hardap Unit Management Convention phase 2 completed.
- Divundu Unit Mangentn convention is at 99%
- Windhoek female Centre is 90% done.

### **Programme 08: Re-integration**

- The Offender Risk Management Correctional Strategy was fully rolled out at the following correctional facilities, leaving the target at 80% for 2017/18: Windhoek, E Nepemba and E. Shikongo. The components, which are functional with the fully rolled out facilities are: unit management, programmes and case management. Hardap only implemented the programme component, therefore the strategy is only partially implemented at that facility.
- Design, Develop and implementation of rehabilitation programmes is at 35,5%: During the period under review 21 officers were appointed to various Divisions (12 Case Management Officers, 7 Education Officers, and 2 vocational instructors) within the Rehabilitation Directorate to enhance the provision of rehabilitation services to offenders. 13 Officers were trained in the Managing my Substance Use Programme (MMSU), which led to its implementation at Hardap Correctional Facility (HCF) and the expansion of the

## VOTE 06: MINISTRY OF SAFETY AND SECURITY

programme at E. Shikongo Correctional Facility (ESCF), E. Nepemba Correctional Facility (ENCF) and Windhoek Correctional Facility (WCF). 3 Support Programmes (Adjustment Programme, Motivating Offenders to Rethink Everything and Gender-Based Violence Programme) were implemented at HCF and WCF. To improve performance, it is planned that more rehabilitation programmes (sex offender programme, pre-release programme) will be developed/acquired, develop more rehabilitation and reintegration instruments (Education Scheme of work guideline, Temporary Absence Standard Operating Procedures, Pre-release Standard Operating Practices, and Offender Recreation Arts & Craft Guide, Community Service Orders Standard Operating Procedures, and Community Supervision Guidelines for Community Correctional Centres) and expand the rehabilitation programmes and reintegration activities to more correctional facilities.

### 4. NON-TAX REVENUE

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
	0		
Private Tel Calls	0	8,850	(8,850)
Unclaimed Cheques	0	12,055,943	(12,055,943)
Miscellaneous	1,100,000	2,332,565	(1,232,565)
Departmental Fines	200,000	535,694	(335,694)
Lost Equipment And Stores	120,000	61,155	58,845
Sale Of Found Property	200,000	0	200,000
Copies Of Plans	1,010,000	1,200,109	(190,109)
Traffic Control( Road Worthy And Driver Competency )	7,200,000	8,311,102	(1,111,102)
Mortuary Fees	19,500	20,600	(1,100)
Sale Water & Electricity: En	100,000	0	100,000
Prisoners Labour	0	145,259	(145,259)
Obsolete, Worn-Out And S	110,000	157,339	(47,339)
<b>Total</b>	<b>10,059,500</b>	<b>24,828,617</b>	<b>(14,769,117)</b>



## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

#### 1. Mandate of the Vote

The mandate of the Ministry of International Relations and Cooperation is embedded in article 96 of the Constitution of the Republic of Namibia. This function entails formulation, coordination and implementation of government policy related to bilateral and multilateral relations and cooperation. Similar to other states, Namibia's foreign policy is driven by its domestic needs as well as the socio economic aspirations of its citizenry. These needs are influenced by political, social and economic factors and are therefore not static, but dynamic.

These domestic needs are also influenced by external factors that are beyond domestic control. Notwithstanding, Namibia is interdependent to other states and cannot exist in isolation to others. Therefore, the Ministry of International Relations and Cooperation, while operating in a constantly changing international environment in which nations, severally and collectively pursue competing interest, is required to promote and protect the national interest of Namibia optimally. Hence, the Ministry of International Relations and Cooperation strives at all times to be driven by excellence, professionalism and effectiveness, in order to meet the objectives of our National Development Plans, Harambee Prosperity Plan and the Strategic and Annual Plan of the Ministry.

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

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	547,353,000	544,245,293
Goods and Other Services	130,252,000	127,981,153
Subsidies and Other Current Transfers	75,790,000	75,757,466
Acquisition of Capital Assets (Operational)	0	0
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>753,395,000</b>	<b>747,983,912</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	51,401,000	51,002,618
<b>Development Budget</b>	<b>51,401,000</b>	<b>51,002,618</b>
Total State Revenue Fund Appropriation	804,796,000	798,986,530
<b>Development Partners</b>		
<b>Grand Total</b>	<b>804,796,000</b>	<b>798,986,530</b>

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					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	51,536,000	50,782,612	98.54
							0.00
					51,536,000	50,782,612	98.54
02	Multilateral Relations and Cooperation						0.00
		02-01	Promote Namibia’s interests at multilateral fora	MD04	35,324,000	34,268,501	97.01
							0.00
Sub-Total					35,324,000	34,268,501	97.01
03	Protocol and Consular						0.00
		03-01	Provide efficient and effective Protocol and Consular Services.	MD05	14,740,000	14,225,406	96.51
							0.00
Sub-Total					14,740,000	14,225,406	96.51
04	Namibia Diplomatic Missions						0.00
		04-01	Effect and implement Namibia’s Foreign Policy and maximize economic diplomacy.	MD06	541,747,000	540,128,808	99.70
							0.00
Sub-Total					541,747,000	540,128,808	99.70
05	Coordination and Support Services						0.00
		05-01	Ensure effective performance through supportive management practice	MD02	152,181,000	150,877,643	99.14
		05-02	Ensure policy implementation, coordination and evaluation	MD01	9,268,000	8,703,559	93.91
							0.00
Sub-Total					161,449,000	159,581,202	98.84
Vote-Total					804,796,000	798,986,529	99.28

### 3. Programmes Achievements (Targets As Provided In The Corresponding MTEF)

#### Programme 1: Bilateral Relations and Cooperation

##### Objective

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

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

### **Activities/Achievements:**

#### **THE AMERICAS**

- President Bush and his wife, Laura Bush visited Namibia from 26 to 27 April 2017.
- H.E. President Dr. Hage G. Geingob's visited the United States of America to participate in the 72nd Session of the United Nations General Assembly – several bilateral engagements were held.
- H.E. Aloysio Nunes Ferreira, the Minister of External Relations of the Federative Republic of Brazil visited Namibia on the 8th May 2017,
- Namibia hosted the Fifth (5th) Continental Conference of solidarity with Cuba 5 – 7 June 2017.
- The Third Session of the Joint Working Group (JWG) between Namibia and Cuba was held from 18 to 19 December 2017, in Windhoek, Namibia.
- The Right Honourable Prime Minister, Dr. Saara Kuugongelwa- Amadhila, paid an Official Visit to Cuba from 16-20 February 2018.
- Following the destructive Hurricane Irma that hit Cuba, Namibia made a contribution towards the reconstruction efforts.

#### **SOUTHERN AFRICA**

- Joint Commission of Cooperation with Zimbabwe, Harare, 24 – 26 April 2017.
- State Visit by H.E. the President to Zimbabwe, 27 – 28 April 2017.
- Meeting of the Cuvelai Water Commission, Oshakati and Ondjiva, 21 – 23 June 2017.
- Joint Committee of Experts on the Orange River Boundary, Pretoria, 26 – 30 June 2017.
- Joint Permanent Commission on Defence and Security, Zambia, 11 – 15 September 2017.
- Working visit President Mnangagwa to Windhoek, 15 January 2018.
- State Visit President Khama, to Windhoek, 5 – 6 February 2018.
- Working visit President Ramaphosa to Windhoek, 2 March 2018.

#### **WEST AFRICA**

- H.E. Prof. Robert Dussey, Minister of Foreign Affairs, Cooperation and African Integration of the Republic of Togo paid an official visit to Namibia from 15 – 18 March 2018.

#### **NORTH AFRICA**

- Inaugural Session of the Joint Commission of Cooperation in Algiers, Algeria from 23-24 October 2017.

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

### **ASIA**

- Hon. Netumbo Nandi-Ndaitwah, Deputy Prime Minister and Minister paid an official visit to China, from 09 - 13 April 2017.
- Hon. Zhang Gaoli, First Vice Premier of the People's Republic of China paid an Official Visit to the Republic of Namibia from 26 – 29 August 2017.
- Familiarization visit: FOCAC Johannesburg Summit 16 to 20 October 2017 in Beijing, China.
- The second Namibia-Japan Governmental Bilateral Consultations on Development Cooperation took place on 7 November 2017.
- Chinese Vice Minister of Commerce Qian Keming visited Namibia from 14-16 November 2017.
- The Tokyo International Conference on Africa's Development (TICAD) Ministerial Meeting was held in Maputo, Mozambique, from 24 – 25 August 2017.
- The 12<sup>th</sup> Senior Officials Meeting of the Forum on China – Africa Cooperation (FOCAC) was held from the 23-25 November 2017 in Beijing, China.
- 3<sup>rd</sup> Session of the Namibia – China Joint Trade and Economic Commission was held in Beijing, from 26 -27 March 2018.
- H.E. Dr. Hage G. Geingob, President of the Republic of Namibia paid a State Visit to China from 28 March to 02 April 2018

### **EUROPE**

- H.E. the President attended the BURJ CEO Business Summit at the House of Parliament in London on 10 October 2018.
- 7<sup>th</sup> Session of the Inter-Governmental Commission on Trade and Economic Cooperation between Russia and Namibia held from 15-16 November 2017.
- Inbound official visit by the Minister of Foreign Affairs of the Russian Federation 5 – 7 March 2018.

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

Objective: Maximize Namibia's benefit and stature, as well as foster just, mutually beneficial and non-Aligned relations for the promotion of international peace and security, in accordance with international law, through active participation in regional and international fora and within the framework of Article 96 of the Namibian Constitution.

#### **Activities/Achievements:**

### **SADC**

- SADC Inter-State Politics and Diplomacy Committee (ISPDC) Meeting held in Dar es Salaam, United Republic of Tanzania, **21-24 February 2017.**

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

- SADC Extraordinary Summit of Heads of State and Government and Council of Ministers Meeting, **6-18 March 2017**, Lozitha, Eswatini
- SACU Heads of State Summit, Mbabane, Eswatini **26 – 30 June 2017**.
- SADC Electoral Observation Mission (SEOM) to the Kingdom of Lesotho **22 – 06 June 2017**
- SADC Electoral Observation Mission (SEOM) to the Republic of Angola **9-26 August 2017**.
- Double Troika Summit on the Security Situation in Lesotho on **15 September 2017** in Pretoria, South Africa,
- 19<sup>TH</sup> Meeting of the Ministerial Committee of the Organ (MCO) on Politics, Defence and Security Cooperation, **17-21 July 2017**, Dar es Salaam, United Republic Of Tanzania.
- 37<sup>TH</sup> SADC Summit of Heads of State and Government, 19-20 August 2017, Pretoria, South Africa.

### **Benefits:**

- Namibia contributed to peace and security efforts in the Region, particularly in the Democratic Republic of Congo (DRC), Lesotho and Madagascar. Also promoted the adherence to democratic principles in the region by encouraging the holding of peaceful elections in SADC countries. Regional stability is of great benefit to Namibia, since development cannot happen in an unstable Region.
- By participating in Summit and exerting meaningful contributions to regional integration, Namibia has since become Deputy Chair of SADC and became Chair in August 2018.
- The Draft Costed Action Plan of the SADC Industrialization Strategy and Roadmap 2015-2063 was approved by Summit, and Member States are expected to determine and provide national indicative public coordination. Namibia stands benefit from the Industrialisation strategy through the removal of infrastructural impediments to industrialisation and regional integration, and value chains development.

## **AFRICAN UNION**

- The Fourth Consultative Summit of the African Union Committee of Ten C10) of Heads of State and Government on the Reforms of the UNSC, held in Malabo, Equatorial Guinea on **17 May 2017**
- The Fourth Consultative Summit of the African Union Committee of Ten Heads of State and Government held in Malabo, Equatorial Guinea **on 17 May 2017**.
- The 29<sup>th</sup> Ordinary Session of the AU Assembly of Heads of State and Government, which took place in Addis from **3<sup>rd</sup> to 4<sup>th</sup> July 2017**.
- Namibia hosted the meeting of the Ministerial Follow-Up Committee on the Implementation of Agenda 2063 in Windhoek from **12<sup>th</sup> to 13<sup>th</sup> October 2017**.

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- 4<sup>th</sup> Meeting of AREI Board Directors, together with other four Heads of State and Government serving on Board, held on the margins of the 72<sup>nd</sup> Session of the UN General Assembly in New York **on 20 September 2017**.
- Namibia also hosted the 2017 PIDA Week in Walvis Bay from **8<sup>th</sup> to 14<sup>th</sup> December 2017**.
- The 5<sup>th</sup> AU-EU Summit held in Abidjan, Cote d'Ivoire, from **29<sup>th</sup> to 30<sup>th</sup> November 2017**.
- The 12<sup>th</sup> FOCAC Senior Officials Meeting, Beijing, China on **24 to 25 November 2017**
- The Fourth Round of Political Consultations between Chinese and African Foreign Ministers, held on the margins of the 72<sup>nd</sup> Session of the UN General Assembly in New York on **20 September 2017**.
- The TICAD Ministerial Meeting held in Maputo, Mozambique, from **24-25 August 2017**.
- 57<sup>th</sup> Session of the Committee for Program Coordination, 5 – 30 June 2017, New York.
- Participated in the Scooping Mission in Preparation for the Third PIDA Week, 24 – 25 August 2017, Walvis bay
- Focal Point Network on Women Peace and Security, 27 – 27 April 2017, Alicante, Spain,
- National Refugees Committee, 19 – 23 June 2017, Otjiwarongo, Namibia,
- National Consultative Conference on the Development of the National Action Plan on the Implementation of the UNSC Resolution 1325, 17 – 21 July 2017, Swakopmund, Namibia.
- The General Debate of the 72<sup>nd</sup> Session of the United Nations General Assembly held from 12-29 September 2017.
- The High-Level Meeting on the appraisal of the United Nations Global Plan of Action to Combat Trafficking in Persons held at the UN Headquarters in New York from **27<sup>th</sup> to 28<sup>th</sup> September 2017**.
- The High-Level Meeting on UN Management Reforms held in New York on **18 September 2017**
- Namibia, in collaboration with Spain and Germany, hosted a meeting of the Focal Points Network on Women, Peace and Security (WPS) on the margins of the 72<sup>nd</sup> General Debate of the UN General Assembly in **September 2017**.
- Hosted the High-Level Side Event, “The Women, Peace and Security Agenda in a Changing Global Context: How New and Second Generation National Action Plans can Better Deliver Peace and Security for Women in all Contexts”. **September 2017**.
- Attended the IAEA Board of Governors meeting, **6 – 10 June 2017**, Vienna, Austria.
- Attended the IAEA Board of Governors meeting, **12 – 16 June 2017**, Vienna, Austria.

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

- Participated in the Meeting to Conclude the Draft Agreement on the Peaceful Uses of Nuclear Energy between Namibia and Russia, **19 – 21 June 2017**, Moscow, Russia.
- The 57<sup>th</sup> Session of the Committee for Program Coordination (CPC), **5 – 30 June 2017**, New York.
- Namibia participated in the 57<sup>th</sup> Session of the CPC from **5 – 30 June 2017**.
- The 12<sup>th</sup> Extra-Ordinary Session of the Council of International IDEA on **26 June 2017**, Stockholm, Sweden.
- Hosted the National Consultative Conference on the development of the National Action Plan (NAP), 19 -21 July 2017, Swakopmund
- The Focal Point Network on Women, Peace and Security from 26 to 27 April 2017,

## **DEPARTMENT OF TREATIES AND AGREEMENTS**

### **Achievements:**

#### **Treaty Actions:**

During the period under review, the Directorate prepared the following:  
Convention for Co-operation in the Protection and Development of the Marine and Coastal Environment of the West and Central African Region (Abidjan Convention),  
Accession: 14 February 2017, Entry into Force: 15 April 2017

Additional Protocol to the Abidjan Convention concerning Co-operation in the Protection and Development of Marine and Coastal Environment from Land-Based Sources and Activities in the Western, Central and Southern African Region,  
Accession: 14 February 2017, Entry into Force: 15 April 2017

Annex E, Annex to the Southern African Customs Union (SACU) Agreement on Mutual Administrative Assistance, Ratification: 6 February 2017  
Agreement on Port State Measures to Prevent, Deter and Eliminate Illegal, Unreported and

Unregulated Fishing, National Assembly agreement to Accession: 13 June 2017,  
Instrument of Accession: 13 July 2017

General Convention on the Privileges and Immunities of the Organisation of African Unity (OAU), Signature: 4 November 2016, Ratification: 27 July 2017, Deposit: 3 August 2017

Amendment to the Convention on the Physical Protection of Nuclear Material,  
Ratification: 16 August 2017, Entry into Force: 16 August 2017

Minamata Convention on Mercury, Accession: 6 September 2017, Entry into Force: 5 December 2017

Protocol of 2014 to the Forced Labour Convention, 1930, Ratification: 6 November 2017, Entry into Force: 6 November 2018.

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

### **Bilateral Agreements**

During the reporting period, the Directorate processed and facilitated the signature of approximately eighty (70) MOU's and Agreements. Of these, thirty one (31) agreements were signed. Seven (7) agreements with Algeria, one (1) agreement with Botswana, three (3) agreements with China, one (1) agreement with Cuba, two (2) agreements with France, one (1) with India, one (1) agreement with Lithuania, five (5) agreements with Mali, one (1) agreement with Russia, two (2) agreements with South Africa, one (1) agreement with Togo, one (1) agreement with UAE, four (4) agreements with Zimbabwe, and two (2) agreements with outside agencies. Note only count 63

### ***Authentication and Certification:***

The Directorate processed and issued more than 300 certificates of authentication.  
*Legal/Court matters:*

The Directorate facilitated more than 100 requests for mutual legal assistance, facilitated requests for service of legal documents and processed consent for leave of absence of children.

### ***Full Powers:***

The Directorate prepared six (6) full powers.

### **Programme 03: Protocol and Consular**

#### **Achievements**

- Delivered Protocol Services at International, Regional and National events, including to His Excellency the President, the Vice President and other Namibian dignitaries.
- Processed all applications related to visas and handled all consular and welfare matters emanating from Namibian Citizens and the Diplomatic Corps.
- Handled accreditation issues, accorded privileges and granted immunities to the Diplomatic Corps according to International requirements.

#### **Project 1: Provision of Protocol Services**

The Department recorded and participated in **80 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 Department's VIP Travel Lounge Sub Section recorded **2188** arrivals and **2106** departures during the period under review.



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

### **Project 2: Provision of Welfare, Visa and Consular Services**

The Department issued visas to the members of the Diplomatic Community and facilitated request for passports and visas for Government Officials, Political Office bearers.

It also provided consular services to Namibians abroad and Foreign Nationals in Namibia.

The Department processed **4601** requests for visas and passports during the period under review.

The Department dealt with the following matters:

Work Permit Applications processed (**29**), Temporary Residence Permit Applications processed (**9**), National Documents facilitated (**1041**), Confirmation of Marital Status (**34**), Marriage Certificate Verification and Duplicates issued (**8**), Full Birth Certificates processed (**210**), Death Certificates processed (**95**), Citizenship documents processed (**111**), Renunciation of Namibian Citizenship (**32**), Apostille documents (**33**), Domicile (**03**), Study Visa/ Temporary Study Permits (Internship)/ Work Visa (**313**), Permanent Residence Permits (**6**), Duplicate Namibian Identity Cards (**53**), Police Clearance Certificates (**109**).

Furthermore, the Department assisted in the following Welfare cases involving Namibians;

- One Namibian was arrested in Brazil for alleged sexual assault on a Brazilian woman, but was released on bail on 14 August 2016, and is now back in Namibia.
- One Namibian who travelled to China for unknown reasons has been arrested and is still in custody.
- One Namibian has been detained in Zambia, after being involved in a truck accident that took place in a town called Senanga, Western Province of Zambia.
- One Namibian National has been arrested in Angola
- One Namibian National was arrested in Angola, in Santa Clara, Cunene Province without being charged.
- Two Namibian Nationals who are employed by FP du Toit Transport Company in Namibia were involved in a head on collision with another vehicle in Botswana and have therefore been arrested.
- One Namibian National who has been studying at the Cyprus International University was arrested on 5 January 2018 on charges of drug trafficking.
- Five Namibian men have been detained in the USA for contravening the country's Immigration Act.
- On 28 November 2017, the Ministry received a request to intervene in a case of a Namibian female and her son who are stranded in Boksburg, South Africa.

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

### **Project 3: Accord Privileges and Grant Immunities**

The Sub- Division **ACCREDITATION** under the Department facilitated the following:

Namibian Heads of Mission Commissioned **(3)**, Agreements granted **(29)**, Accreditations of Foreign Police / Defence Attaches **(4)**, Presentation of Credentials by Heads of Mission **(32)**, Credentials to International Conferences and Seminars **(42)**, Appointment of Namibian Honorary Consuls **(4)**, Concurrent Accreditation of Namibian Heads of Mission **(12)**, Identity Cards issued **(456)**, Distribution of Diplomatic List 2017 **(1000)**, VIP appointments facilitated **(146)**, Special Envoys **(2)**.

The Sub-Division **PRIVILEGES AND IMMUNITIES** under the Department dealt with following:

Certificate A's issued **(270)**, VAT Certificates **(99)**, VAT Claims processed **(12)**, Motor Vehicle Registration **(117)**, De- Registration **(124)**, Request for Permission to sell **(86)**, Certificate of Ownership **(62)**, Overflight and Landing Clearances **(117)**, Vessel Clearance **(14)**, Fire arms clearance **(21)**, Complaints against Diplomats from locally recruited staff **(11)**, Complaints against Diplomats from local service providers **(2)**, Complaints from Diplomats **(6)**.

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

- Effectively maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment;
- Promoted Namibian products to obtain 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;
- Provided consular services to Namibians and to students, tourists and business people including potential investors.

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

- The Ministry achieved 99% % utilization of the allocated funds for the year under review.
- 99.9% of the Development Budget was spend on the purchasing, construction and renovations of Diplomatic premises.

### **Activities and Achievements:**

- Successfully participated in two **(2)** trade fairs, career fair and exhibitions in a quest to raise public awareness about the operations of the Ministry. These are:

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Namibia University of Science and Technology (NUST) Career Fair and Africa Public Service Day celebrations.

- During the outreach campaigns, MIRCO conducted a survey to gauge the level of understanding of the public about the Ministry's activities and its roles.
- The Ministry updated the information required to compile the profiles of our thirty four (34) Missions with the aim to publish the profile in the print media (New Era Newspaper) for awareness.
- The Ministry completed the draft Communications Strategy.
- The Ministry successfully hosted a working media breakfast meeting with the DPM and Minister of International Relations and Cooperation, Deputy Ministers, Management of the Ministry and Editors of News Houses, this resulted in reaching over 80% news coverage pertaining to the Ministry in all print and electronic media.
- The Ministry developed brochures to raise awareness on the 17 UN Sustainable Development Goals, the 7 Aspirations of Agenda 2063 and the 12 Flagship Projects of its First-Ten Year Implementation Plan.
- The Ministry created a link of international vacancies on its website as a central point for Namibians to know the organisations and available vacancies that are on offer.
- The Ministry developed a Customer Service Charter.
- The Ministry introduced media monitoring to inform management on pertinent foreign policy issues covered in the daily news.
- The Resource Centre was successfully revamped.
- Produced four (4) E-newsletter quarterly for internal and external dissemination.

### 4. Non-Tax Revenue

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
Miscellaneous	50 000	42 675	85
Interest on Investment	30 000	172 824	
House Rent: Foreign Missions	0	43 257	
Unclaimed Cheques	0	775 215	
<b>Total</b>	<b>80 000</b>	<b>1 033 970</b>	<b>73%</b>

**VOTE 08: MINISTRY OF DEFENCE****VOTE 08: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	4 723 571 000	4 595 801 000
Goods and Other Services	829 145 000	795 803 000
Subsidies and Other Current Transfers	1 000 000	104 522 000
Acquisition of Capital Assets(Operational)	50 000 000	75 872 000
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>5 603 716 000</b>	<b>5 571 998 000</b>
Operational Capital		
Acquisition of Capital Assets (Development)	441 923 000	441 823 000
Capital Transfers (Development)		
<b>Development Budget</b>	<b>441 923 000</b>	<b>441 823 000</b>
Total State Revenue Fund Appropriation	6 045 639 000	6 013 821 000
<b>Development Partners</b>		
<b>Grand Total</b>	<b>6 045 639 000</b>	<b>6 013 821 000</b>

## VOTE 08: MINISTRY OF DEFENCE

### 2. Programmes

*P-Code	Indicator	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
						Estimate	Actual	Execution rate(%)
01	01	Training and Capacity Building	MD08	Training		407 791 500	396 205 415	97,16
Sub-Total						407 791 500	396 205 415	97,16
02	01&04	Land Operation	MD04	Army		3 274 456 223	3 266 921 194	99,77
	MD04		21 Brigade		460 069 000	459 500 924	99,88	
Sub-Total						3 734 525 223	3 726 422 118	99,78
03	01	Airspace Protection	MD06	Airforce		374 995 000	370 446 443	98,79
Sub-Total						374 995 000	370 446 443	98,79
04	01	Military Health Support	MD07	Military Hospital		105 809 000	104 349 598	98,62
Sub-Total						105 809 000	104 349 598	98,62
05	01	Offshore Defence	MD08	Navy		379 425 000	377 744 566	99,56
Sub-Total						379 425 000	377 744 566	99,56
06	01	International Deployment	MD09	Defence Attache		63 707 000	62 919 144	98,76
Sub-Total						63 707 000	62 919 144	98,76
07	01	Supervision and Support Services	MD01	Office of the Minister		2 993 500	2 838 880	94,83
			MD02	Administration		976 392 777	972 895 036	99,64
Sub-Total						979 386 277	975 733 916	99,63
Vote-Total						6 045 639 000	6 013 821 200	99,47

### 3. Programmes Achievements (Targets As Provided In The Corresponding MTEF)

#### 3000 Recruits over the MTEF period

Zero recruits for 2017/2018 as targeted.

#### Specialization of at least 20% of MOD personnel by 2017/2018

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

#### Carry out research on modern equipment and acquire 10% of Defence equipment by 2017/2018

The target underperformed with 6% to accommodate revised ministerial priorities.

## VOTE 08: MINISTRY OF DEFENCE

**Replace obsolete and outdated equipment with at least 10% latest technology by 2017/2018**

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

**To improve existing infrastructure at least 20% by 2017/2018**

Out of the identified infrastructure only 15% were renovated and rehabilitated due to price escalations.

### 4. Non-Tax Revenue

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Ministerial Fines (714)	500 000	707 912	-207 912
Unclaimed Cheques	0	9 688 514	-9 688 514
Ministerial Fines (775)	0	-7 830	7 830
Sale of Serviceable Stores and Equipment	120 000	0	120 000
Lost Equipment and Stores	70 000	5 435	64 565
Private Telephone Calls	5 000	0	5 000
Miscellaneous	1 405 444	348 489	1 056 955
<b>Total</b>	<b>2 100 444</b>	<b>10 742 520</b>	<b>-8 642 076</b>

## VOTE 09: MINISTRY OF FINANCE

## VOTE 09: MINISTRY OF 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) oversight over financial regulations, public financial institutions and the financial sector. The ministry is the guardian of macro-economic stability and development.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	551 717 000	561 122 377
Goods and Other Services	446 928 000	422 398 137
Subsidies and Other Current Transfers	3 272 382 000	3 257 906 131
Acquisition of Capital Assets (Operational)	22 450 000	22 449 917
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>4 293 477 000</b>	<b>4 263 876 563</b>
Operational Capital		
Acquisition of Capital Assets (Development)	5 000 000	3 966 407
Capital Transfers (Development)		
<b>Development Budget</b>	<b>5 000 000</b>	<b>3 966 407</b>
Total State Revenue Fund Appropriation	4 298 477 000	4 267 842 970
<b>Development Partners</b>		

## VOTE 09: MINISTRY OF FINANCE

### 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	Economic Policy Advice	01-01	Fiscal Policy Formulation	MD05	9,197,854	8,932,493	97.11
Sub-Total					9,197,854	8,932,493	97.11
02	Revenue Management	02-01	Tax Revenue Administration	MD04	316,869,317	313,632,771	98.98
		02-02	Customs and Excise Management	MD06	289,327,017	285,597,304	98.71
Sub-Total					606,196,334	599,230,075	98.85
03	Government Expenditure Management	03-01	Budget Formulation and Execution	MD10	380,665,355	379,692,166	99.74
		03-02	Accounting and Financial Mgt	MD11	49,803,500	48,159,364	96.70
		03-03	Public Private Partnership	MD07	4,333,990	4,078,973	94.12
		03-04	State Asset and Liability Management	MD12	273,002,800	267,743,749	98.07
Sub-Total					707,805,645	699,674,253	98.85
04	Government Procurement Management	04-01	Implementation of Public Procurement Act, Act 15 of 2013	MD09	43,809,000	43,381,836	99.02
Sub-Total					43,809,000	43,381,836	99.02
05	Civil Servant Managed Health Care	05-01	Health care scheme Management	MD08	2,628,826,300	2,621,114,526	99.71
Sub-Total					2,628,826,300	2,621,114,526	99.71
06	Policy Coordination and Support Services	06-01	Office of the Minister	MD01	4,019,888	3,802,007	94.58
		06-02	Administration	MD02	227,976,759	223,072,623	97.85
		06-03	Internal Audit	MD03	6,503,220	6,422,572	98.76
		06-04	Information Technology	MD13	64,142,000	62,212,586	96.99
							0.00
Sub-Total					302,641,867	295,509,788	97.64
Vote-Total					4,298,477,000	4,267,842,971	99.29



### 3. Programmes Achievements

#### ***Programme 1: Economic Policy Advice***

Produced the Macro-Fiscal Strategy for the Budget and MTEF, containing appropriate policy recommendation and lay out Namibia's fiscal policy stance for the budgeting period.

One of the strategic objectives under this programme is the promotion of long term fiscal sustainability-This strategic objective entails primarily the Harambee Prosperity Plan (HPP) targets that are aimed at promoting macroeconomic stability and access to capital by SMEs.

Specific achievements are provided hereunder:

On the promotion of macroeconomic stability, the Ministry monitored the performance of the economy during the period under review, results of which are summarised as follows: The domestic economy in 2017 is estimated to have registered a contraction in real value added of 0.9 percent compared to a growth of 0.6 percent recorded in 2016. This is the lowest rate recorded over the last ten years. The drop results from weak performances in the secondary and tertiary industries that recorded declines in real value added of 6.7 percent and 1.4 percent, respectively. However, on the backdrop of good rainfall and increase in production of major export commodities, the primary industries in 2017 registered a strong growth of 10.6 percent in real value added.

The average consumer price index (inflation) for 2017 stood at 6.2percent compared to 6.7 percent recorded in 2016. The slowdown in the inflation rate characterized the annual price levels of all the categories constituting the NCPI with the exception of education, transport and health, which expanded by 10.0 percent, 6.3 percent and 6.2 percent, compared to 8.2 percent, 5.2 percent and 5.6 percent registered during the previous year, respectively.

The Repo rate during 2017/18 was maintained at 6.75 percent, from 7.00 2016. This level was deemed appropriate to continue supporting domestic economic growth, while maintaining the one-to-one peg between the Namibia Dollar and South African Rand.

The current account deficit for 2017 narrowed to 4.4 percent compared to 12.8 percent during the same period in 2016. The improvement on the current account deficit was primarily attributed to the narrowing of trade deficit, reduction in net investment income payments and increased inflows in the primary income account.

International reserves held by the Bank of Namibia increased notably in 2017, raised by 22.1 percent over the year to the end of 2017 at a level of 30.2 billion primarily due to SACU receipts, an inflow from AFDB loan and repayment of the debt by Banco National de Angola. At N\$30.2 billion, the international reserves were estimated to be 6.5 times high than currency in circulation, which is more than sufficient to maintain the currency peg to the Rand.

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On the fiscal front, the budget execution in terms of revenue and expenditure were monitored as reported under the sections above. The performance of the fiscal indicators are also provided in the preceding sections of this document. Consistent with the Harambee Prosperity Plan, this Programme coordinated the formulation of SME Financing Strategy consisting of Micro Small and Medium Enterprises (MSME) Mentoring and the Coaching Programme, the Credit Guarantee Scheme and Catalytic Venture Capital. The effective implementation of this Strategy was effected in the second quarter of 2018.

During the period under review, quarterly economic reports were timely produced to inform policy decisions.

The Micro- lending Bill was tabled as planned in the National Assembly during the period under review. The main purpose of the Bill is to provide the primary legislation for the industry and to promote consumer rights in a regulated manner.

Legal drafting of amendments to Domestic Asset Requirements Regulations (Regulation 15 and 28) to lift the domestic asset investment requirement from 35 percent to 45 percent were finalized. The changes to regulations were expected to release investible funds into the domestic economy which could fund listed and unlisted investment opportunities and it is part of the overall domestic resources mobilization strategy. Regulatory improvements were made to the Bank of Namibia Bill and Namfisa Bill following the conclusion of the Financial Sector Assessment Programme (FSAP) conducted with the support of IMF and the World Bank Group.

### ***Programme 2: Revenue Management***

The tax law enforcement aimed at strengthening tax compliance resulted in attainment of the tax revenue collection target for the fiscal year. The revenue target was exceeded by 3%, the target was N\$33.5 billion while the actual tax collection amounted to N\$34.5 billion.

Successfully implemented the Environmental tax levy and monitored the progress to ensure maximum collection of revenue. The introduction of Export levy credit facility on some items such as fish and diamonds pushed the revenue on export levy.

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

In order to improve on tax administration, the Ministry made good progress in realising the establishment of Namibia Revenue Agency (NAMRA) as well as the implementation of the Integrated Tax Administration System (ITAS). The Namibia Revenue Agency (NAMRA) Bill was gazetted into law in December 2017. ITAS project reached its final stage of development.

Tax Arrear Incentive Programme was implemented during the period under review which contributed to the attainment of the revenue target. However a significant amount of tax arrears still needs to be collected.

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The theoretical training for Transfer Pricing audit was followed with practical training under the guidance of the African Tax Administration Forum in collaboration with Finnish Tax Administration Office. Inland Revenue Department officials also participated in various capacity building programmes offered by regional and international organisations.

Some other achievements included the review and development of Customs Legal frameworks; 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); Environmental Levy Amendment of Schedule No.1 to the Customs & Excise Act of 1998 aimed at optimizing revenue collection.

Effective Deployment of and utilization of the 12 Non-intrusive inspections Equipment/Scanner machines to key border crossings ensured faster turn-around time for traders and detection of various illicit goods

Successful implementation of the Customs specific Capacity Building Programme with Charles Sturt University, Australia where a number of Customs and Excise were enrolled through distance and classroom training. Most of whom are currently holders of first degrees and Master Degrees in various fields of customs operations and public administration.

### **Programme 3: Government Expenditure Management**

The National Budget for the Financial Year 2018/19 was finalized on time, followed by its tabling in Parliament and the Appropriation Act for that financial year. The corresponding Medium Term Expenditure Framework document was also produced during the reporting period. Consistent with the Fiscal Consolidation Policy introduced in 2016/17, this Programme ensured the Mid-term budget review for the financial year 2017/18 was undertaken and its outcome was tabled in Parliament. The main achievement is the alignment of expenditure to available revenue, thus ensuring fiscal ratios that are sustainable.

The Programme further delivered on the upgrading and proper maintenance of the Fiscal Model that facilitated the production of fiscal projections for the subsequent financial years. The other supporting infrastructure that were developed included Budgeting Access Database and its corresponding Manual.

The Budget MoF forms were simplified in terms of formulas linkages to produce accurate reports and financial advisors were trained in this regard. The Budget control systems were strengthened through the issuance of Treasury Authorization Warrants and validation of payments.

The *Asset Management Policy* was approved by Cabinet during the period under review. This Policy will bring about improvement on the management and/or leveraging of State Assets.

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*On the expenditure management front*, oversight was provided to O/M/As to limit their spending within the available resources, through the monthly Treasury Authorization Warrants. However, despite this measure, few votes overspent on personnel expenditure.

Another milestone achieved in regard to expenditure control was the diagnosis exercise performed on the Accounts Payables, where all captured payments by OMAs were verified with payments supporting documents and all non-compliance payments were not paid.

Below are the ministerial performance fiscal targets and Sovereign debt management strategic benchmarks

	Benchmark	2016/17	2017/18
Revenue Forecast Accuracy at 95%	95%	94.2%	104.0%
Budget Deficit at 5% of GDP	5%	8.6%	4.2%
Total expenditure levels < 40% of GDP	40%	34.5%	34.9%
<b>Domestic Debt</b>			
Domestic debt to GDP	25%	25.0%	28.0%
Domestic debt to total debt	70%	60.0%	62.0%
<b>External debt</b>			
External debt to GDP	10%	17.0%	15.0%
External debt including Rand as % of total debt (ZAR=10%)	30%	35.0%	30%
External Debt excluding Rand as % of total debt	20%	5.0%	8.0%
<b>Total Debt</b>			
Total Debt to GDP	35%	41.8%	46.3%
Total debt service to GDP	3%	2.9%	3.0%
Total debt service to revenue	10%	10.3%	9.3%
Debt falling due within 12 months	30%	23.0%	29.0%
Long term debt to total debt	70%	77.0%	72.0%
Average time to maturity	5 years	4 Years	6 Years
<b>Guarantees</b>			
Total guarantees to total debt	10%	4.0%	6.2%

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### ***Programme 4: Government Procurement Management***

Some Bidding documents and instructions were finalized and communicated to public entities to aid their procurement processes. Training was provided to public entities and bidders during the period under review. A number of public entities complied with the requirement related to the submission of Annual Procurement Plans. Due to limited capacity at the Procurement Policy Unit at the time, some bidding documents especially for major works could not be finalized during the year under review but these would be attended to during the subsequent financial years.

One of the major achievements under this programme was the operationalization of the procurement internal structures at the public entities and the operationalization of the Central Procurement Board. The Procurement Policy Unit was manned only by three staff members as other recruitment processes were still ongoing by then.

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

The major achievements for the Medical Aid Division was analysis and implementation of the PSEMAS membership process. The objective of this exercise was to streamline the PSEMAS membership application process and to improve the processing time of membership application

During the period under reporting, the PSEMAS contract was reviewed after various engagements with the major role players. The new contract became effective in the subsequent financial year. The new contract eliminates the practices of Health Services Providers claiming on one NMAF number for different practices.

Another achievement was a Peer Review Exercise that identified some irregularities by some Health Care Service providers who are contracted in by PSEMAS who were recommended to be subjected to a thorough forensic investigation.

PSEMAS Reform Unit was also established under the auspices of the Prime Minister Office with the purpose to review PSEMAS benefit structure, review PSEMAS governance structure and to recommend new feasible, sustainable governance model for PSEMAS. The process is ongoing.

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

The Ministry of Finance was allocated a total budget of N\$4.3 billion for the 2017/18 financial year of which N\$4.3 billion, was for operational activities and N\$5 million for the development budget. An amount of N\$4,263 billion was spent, reflecting a budget execution rate of 99.3%. With regards to the developmental budget, an amount of N\$5 million was budgeted, and the budget execution rate is 78.3%.

*As regard to the objective of Enhancing Organization performance;*-The Ministry commits to the Performance Management System of Government by ensuring that its Strategic Plan, the Annual Plan and the Individual Performance Agreement are aligned. One of the achievements is the performance reviews that are conducted on quarterly basis and this measure has significantly contributed to overall improved performance of the ministry. On the customer satisfaction, Customer Charters were

## VOTE 09: MINISTRY OF FINANCE

published and implementation plans were developed to remedy the shortcomings identified by the ministry's customers.

The Internal Audit Policy (IAP) document developed and implemented, which is 20% target achieved. The second phase of the Internal Audit Technician (IAT) has completed. The Risk Management presentation (ERM) as well as the internal controls to all OMAS to strengthen the principle of good governance were done.

As regard to the Auditor General's recommendations on the establishment of audit committees, that item was addressed during the period under review through the formulation and approval of the Internal Audit Policy for the Government that provides amongst others the Audit Charters and Terms of Reference for Audit Committees. This was made possible by the assistance from the European Union's Capacity Building to the Ministry of Finance and Office of the Auditor General.

### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>Year</b>	<b>2017/18</b>		
		<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Unclaimed Cheques		0	33 490 001	-33 490 001
Miscellaneous		0	33 467 607	-33 467 607
Members Contribution to M		355 385 380	410 688	354 974 692
sale of Tender Documents		3 650 644	497 540	3 153 104
Auction Sales		0	872 728	-872 728
Warehouse Rent		97 154	51 252	45 902
Collateral Losses		179 397	5 916	173 481
Special Attendance		746 629	639 513	107 116
Environmental Levy		0	95 299 492	-95 299 492
Export Levy		603 941	174 815 863	-174 211 922
Additional Duty		686 315	2 201 977	-1 515 662
Licence Fees		27 732	17 100	10 632
Guarantee Levy Payments		25 252 096	0	25 252 096
Provisional Payments		0	11 780 979	-11 780 979
<b>Total</b>		<b>386 629 288</b>	<b>353 550 656</b>	<b>33 078 632</b>

**VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE****VOTE 10: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	10,256,374,420	10,950,440,922
Goods and Other Services	326,488,248	317,085,180
Subsidies and Other Current Transfers	1,869,609,255	1,859,111,374
Acquisition of Capital Assets (Operational)	1,264,577	1,207,290
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>12,453,736,500</b>	<b>13,127,844,766</b>
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	509,595,500	499,504,675
<b>Development Budget</b>	<b>509,595,500</b>	<b>499,504,675</b>
Total State Revenue Fund Appropriation	12,963,332,000	13,627,349,440
<b>Development Partners</b>		
<b>Grand Total</b>	<b>12,963,332,000</b>	<b>13,627,349,440</b>

## VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

### 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	Pre Primary Education						
		01-09	Pre-Primary Education Development	MD09	174 289 853	180 648 244	103,65
Sub-Total					174 289 853	180 648 244	103,65
02	Primary Education						
		02-04	Primary Education Development	MD04	8 343 445 811	8 810 439 220	105,60
Sub-Total					8 343 445 811	8 810 439 220	105,60
03	Secondary Education						
		03-05	Secondary Education Development	MD05	3 672 165 782	3 856 579 008	105,02
Sub-Total					3 672 165 782	3 856 579 008	105,02
04	Information, Adult and Life Long Learning						
		04-06	Namibia Library and Information Services	MD06	104 324 469	107 263 456	102,82
		04-07	Adult Education	MD07	173 285 406	195 279 616	112,69
		04-11	Arts	MD11	66 516 000	58 845 988	88,47
		04-12	National Heritage and Culture	MD12	56 675 000	56 160 950	99,09
Sub-Total					400 800 875	417 550 010	104,18
05	HIV/AIDS						
		05-08	Prevention and Awareness (HAMU)	MD08	1 722 000	1 831 747	106,37
Sub-Total					1 722 000	1 831 747	106,37
99	Policy Co-ordination and Support Services						
		99-01	Policy Co-ordination	MD01	4 389 749	4 215 932	96,04
		99-02	Planning and Support Services	MD02	272 357 930	263 626 476	96,79
		99-03	Quality Control Management	MD03	28 660 000	27 042 204	94,36
		99-10	Infrastructure Development and Maintenance	MD10	65 500 000	65 416 600	99,87
Sub-Total					370 907 679	360 301 213	97,14
Sub-Total							0,00
Vote-Total					12 963 332 000	13 627 349 440	105,12



## VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

### 3. PROGRAMMES ACHIEVEMENTS

The Ministry has set the following targets for implementation during 2017/18 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>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>2017/18 Actual</b>
Number of children entering primary education having successfully completed one year of pre-primary education increased from 37 298 in 2016/17 to 45 000 in 2017/18.	37298	45000	41037
Net enrolment at secondary (Grade 8 to Grade 12, i.e. 14 to 18 year old) increases from 67% in 2016/17 to 68% in 2017/18.	67%	68%	56%
Percentage of Learners receiving Life skills education increased from 91% in 2016/17 to 99% in 2017/18	91%	99%	99%
The percentage of learners achieving D or better in Grade 10 increased	48%	46%	47.6%
a) Mathematics: 48% in 2016/17 to 46% in 2017/18	53%	53%	52.9%
b) Science 53% in 2016/17 to 53% in 2017/18	36%	42%	35.6%
c) English: 36% in 2016/17 to 42% in 2017/18			
The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively	45%	44%	41.7%
a) Mathematics: 45% in 2016/17 to 44% in 2017/18	47%	49%	46.1%
b) Science: 47% in 2016/17 to 49% in 2017/18	28%	38%	29.8%
c) English: 28% in 2016/17 to 38% in 2017/18			
Adult Literacy increased from 90% in 2016/17 to 95% by 2017/18	90%	95%	90.2%
Increase in Community Libraries / CLDCs providing Public ICT access to communities from 92% in 2016/17 to 100% by 2017/18	92%	100%	92%

## VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Target	2016/17 Actual	2017/18 Target	2017/18 Actual
Number of public Libraries connected to the internet increased from 57 in 2016/17 to 90 in 2017/18	57	90	57
One Hundred and Fifty Five thousand (155,000) people with access to arts activities and services by 2017/18	67 543	155 000	162 713
One thousand one hundred (1,100) individual artists and arts organisations supported and absorbed in the industry by 2017/18	1 544	1 100	393
Five Hundred and Fifty Thousand (550,000) people attending and participating in culture events and programmes by 2017/18.	530 000	550 000	430 000
Three Hundred and Thirty Thousand (330,000) people visiting museums, monuments and national heritage sites by 2017/18	310 000	330 000	350 000
HIV Aids mainstreaming in other educational programmes from 97% in 2016/17 to 100% in 2017/18	97%	100%	100%

### PROGRAMME 1: COORDINATION AND SUPPORT SERVICES

No target was set for the 2017/18 financial year under Programme 1, hence no achievements reflected.

### PROGRAMME 2: PRE-PRIMARY EDUCATION

**Targets:** Number of children entering primary education having successfully completed one year of pre-primary education increased from 37 298 in 2016/2017 to 45 000 in 2017/18.

**Programme Effectiveness:** The number of children entering primary education having successfully completed one year of Pre-Primary education has increased from **37298** in 2016 to **41037** in 2017. The enrolment in pre-primary for the year 2016/17 was **41 091**, while the actual number of learners in grade 1 in 2017/18 was **83972**.

#### Programme Efficiency:

- Learners will normally be ready to commence with formal teaching and learning in Grade 1 after completion of the school readiness programme. All learners who turn six before/on 31 December of the Pre-primary school year should be admitted to Grade 1 the following year. Meaning a learner might not repeat Pre-Primary unless if the parents/ guardians advise so.

## VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

- The major challenge hampering the MoEAC is the issue of un-qualified and under-qualified teachers for the junior primary phase as well as availability of conducive Pre-Primary infrastructures.
- The Hon Minister of Education, Arts and Culture Katrina Hanse-Himarwa launched the In-Service Teacher Education Diploma in Junior Primary Education on the 26 February 2016.
- The development of the In-Service Teacher Education Diploma in Junior Primary Education comes at the right time, given that the shortage of qualified teachers especially at the foundation level of the education system, which is seen as one of the factors preventing Namibian learners from achieving the expected levels of numeracy and literacy in the early years of their schooling.
- To date there are **2264** teachers enrolled following an intake of **905** teachers in 2016, **802** teachers in 2017 and **557** teachers in 2018. The shortages of qualified primary teachers is expected to drastically reduce after 2019 when the first intake graduates.
- At the request of the MoEAC, UNAM has re-introduced a three year Education diploma programmes in 2015 to meet the demand for qualified teachers and the first intake has graduated this year (2018).

The shortage of pre-primary teachers will be reduced in near future due to graduates who will come from diploma programmes (both inset and pre-set) offered by UNAM and other institutions

### Programme Impact:

- Researches on Pre School education have shown that, children taught at an early age usually have improved social skills, have fewer behavioral problems and better grades without special attention. Self-confidence gained by learning in a playful manner adds to the personality development of the child.
- The SACMEQ IV results has indicated that on average 76% of learners that have attended pre-schools have performed above average in both Mathematics and English.

## PROGRAMME 3: PRIMARY EDUCATION

The Ministry has not set specific targets for this programme. However, the Ministry wishes to provide information regarding the learner enrolment and performance in the primary education phase.

- The primary net enrolment rate has increased from 94.8% in 2016 to 97.7% in 2017/18, while the actual enrolment in primary education has increased from **454,847** in 2016/17 to **518,103 in 2017/18**.
- The performance in the primary phase is commendable, promotion rate in grade 3 (end of junior primary) has moved from **82.9%** in 2016/17 to **87.1%** in 2017/18. While the promotion rate in grade 7 (end of upper Primary) has decreased from **89.6%** in 2016/17 to **80.6%** in 2017/18.
- However grade 8 repetition rate of 30.0% in 2016/17 and 28.7% in 2017/18 is worrisome.

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

- Namibia School Feeding Programme, which began in 1997, is a strong incentive among poor children to attend school. In the context of pervasive poverty, it is therefore, a key policy intervention with respect to the attainment of access to education for all.
- To date, School Feeding Programme has benefitted more than 350,000 learners including pre-primary learners.

### **PROGRAMME 4: SECONDARY EDUCATION**

#### **Targets:**

- Net enrolment at secondary phase (Grade 8 – to Grade 12, i.e. 14 to 18 years old) increases from 67 % in 2016/2017 to 56% in 2017/18.
- Percentage of Learners receiving Life Skills education increased from 91% in 2016/2017 to 99% in 2017/18.
- The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 48% 53% and 36% in 2016/2017 to 47.6%, 53% and 35.6% in 2017/18.
- The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 was 45% 47% and 28% respectively in 2016/2017 and declined to 41.7%, 46.1% and 29.8% in 2017/18.

#### **Programme Effectiveness:**

- 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.
- 2017/18 grade 10 results is observed to have dropped in performance of learners in selected subjects, namely; English 2<sup>nd</sup> language, Mathematics, Physical Science that shows a relatively steady outcome representing 35.6%, 47.6%, and 52.9% at grades A, B, C and D respectively in 2017, as compared to the 2016 results with English 2<sup>nd</sup> language, Mathematics, Physical Science at 36%, 48% and 53% respectively.
- Grade 12 results indicate a positive move in English of which the performance was unsatisfactory over the past years from 28% in 2016/18 to 29.8% 2017/18. Physical Science seems to be stagnant at 46.1%, whereas Mathematics recorded a slight drop from 45% in 2016/17 to 41.7% in 2017/18.
- The total number of learners enrolled in grade 8 to 12 has increased from 200,695 in 2016 to **202,252** indicating an increase with 1557 learners.
- As is evident, the above results indicate that more still needs to be done to enhance teaching and learning in order to elevate the learning outcomes to the desired quality levels that will exceed the national targets.

#### **Programme Efficiency:**

- Formal Education Department has embarked on a journey to curriculum reform in order to uplift the educational standards.
- The safe school framework will be launched soon to curb all social ills that are preventing quality education at all levels. Learner's holistic development requires a balance in schools activities as well as sport for development; therefore Sport policy is being developed.

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

- The Education Act has been reviewed to cater for current emerging issues.
- Comprehensive sexuality education and inclusive education at all levels are highly promoted.
- These are some of the programmes and projects that are being implemented to ensure the teaching and learning efficiency, to increase the survival rates and minimise social ills and ensure a conducive holistic school environment.
- The procurement of textbooks is being re-engineered to streamline and speed up the delivery of textbooks to schools in time for the new academic year.

### **Programme Impact:**

- Since the introduction of Universal Secondary Education the secondary enrolment has increased positively.
- The low performance noted in English, Mathematic and Physical Science both at the Grade 10 and Grade 12 level need concerted effort in order to increase the transition rate to tertiary institutions.
- The Grade 12 survival rate stands at 44.6% this is worrisome comparing to the primary survival rates of 89.7% in 2017/18. It is the Ministry hope that the policies and programmes geared towards reducing drop outs and increasing the retention rates are embraced.

## **PROGRAMME 5: INFORMATION, ADULT AND LIFELONG LEARNING, ARTS AND CULTURE**

### **Targets:**

Five Hundred and Fifty Thousand (550,000) people attending and participating in culture events and programmes by 2017/18.

Three Hundred and Thirty Thousand (330,000) people visiting museums, monuments and national heritage sites by 2017/18

### **Libraries and Archive Services:**

**Target 1:** Increase the % of Community Libraries/CLDC providing public ICT access to communities from 92% in 2016/17 to 100% by 2017/18.

**Programme Effectiveness:** In response to the aim of this program; to ensure equal access to knowledge and information for lifelong learning; a total number of **928,228** public members were recorded using libraries services at **73** government libraries (National, Special and Public Libraries) and **267,983** public members accessed ICT through Public, National and Special libraries. A total number of **2,596** adults and children (including SMEs, youth, and new literates) were trained in basic ICT skills at **37** Public Libraries including the three (3) Regional Libraries.

**Programme Efficiency** ICT Training at Libraries is providing communities and business communities with skills needed for education, employment and 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.

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**Programme Impact:** In support of learners to achieve higher levels of literacy, reading, learning, problem-solving and information and communication technology skills, a total number of **307** school libraries recorded **99,608** learners using school libraries services, **50,267** learners accessed ICT at **49** MCA School libraries and **9,486** learner participated in various organized reading programs.

**Target 2:** Number of public Libraries connected to the internet increased from 57 in 2016/17 to 90 in 2017/18

Due to the unavailability of funds, both the targets for Public Libraries providing access to ICT and Public Libraries connected to internet for 2017/2018 remains the same as indicated below.

### **Adult Literacy:**

**Target:** Adult literacy increased from 89% in 2014/15 to 90% by 2016/17.

**Programme Effectiveness:** The set target of 91% was not achieved due adult learners' high dropout rate. Adult literacy remained at 90.2% in 2017/18. Target of 91% by 2017/18 was not met.

**Programme Efficiency:** Sixty-seven percent (67%) of adult learners tested attained basic competencies in reading, writing and numeracy skills. Continuous evaluation ensures that each new phase of the programme brings with it significant improvements, including: increase provision of learning materials; the deployment of coordinators to oversee literacy courses; improved provisions for initial and continuous training; and partnerships with local authorities that enable the programme to run more efficiently at the local level to ensure sustainability.

**Programme Impact:** Adult Education programmes continue to improve learners' future prospects, as demonstrated in real-life, such as enabling adult learners to read and write, and attain skills in financial management of small business. Adult Education Information Management System has been developed to ensure proper monitoring of programmes.

### **Arts:**

**Target 1:** One Hundred and Fifty Five thousand (155,000) people with access to arts activities and services by 2017/18.

This target of One Hundred and Fifty Five thousand (155,000) people with access to arts activities and services by 2017/18 was exceeded as **162 713** people had access to arts activities and services during the year of reporting.

**Programme Effectiveness:** The training provided by the College of the Arts, NAEP and OTAC plays a pivotal role in engaging, particularly the youth, in becoming innovative and productive citizens, contributing to the building of national identity and to Namibia's vision to become an industrialized economy through the courses that they offer. *Through MATS and MiLLi for example, Namibian youth have gained skills to*

## VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

*analyse and understand media messages. They also learnt to produce ethically correct media that benefit the development of lives, communities, organisations and institutions.*

**Programme Efficiency:** The programmes have prepared the youth to have self-confidence, leadership and organisational skills. Examples ChiNamibia, Frans Nambinga Art Training School and others were initiated by the College graduates. Most of the graduates are regularly participating in arts events (exhibitions, concerts, conferences, seminars, competitions, awards etc.) both locally and internationally.

**Target 2:** One thousand one hundred (1,100) individual artists and arts organizations supported and absorbed in the industry by 2017/18.

Target was not met. Only **393** individual artists and arts organizations were supported and absorbed in the industry during the year of reporting.

**Programme Effectiveness:** *The Ministry has been making steady investment of resources towards the development of Namibia's creative economy. Through various programmes and projects such as the Tulipamwe International Artist's Workshop, Bank Windhoek Triennial Exhibition etc., the beneficiaries convinced us that Artists, if given the platform and the resources, are able and willing to produce creative work of art, which can yield a competitive advantage on the international market. The Ministry takes cognizance of the importance of the message being communicated by artists through their artworks in addressing pressing social challenges and also positive messages regarding our peace, harmony and unity which contributes to the development of Namibia Cultural Tourism.*

**Programme Efficiency:** It has been a highlight that for the past years, arts groups have been performing at Independence Celebrations alongside cultural groups. This is done in fulfilment of part of our mandate i.e. to contribute to the development and enhancement of our national identity through the artistic expressions. With limited financial resources, the programme has managed to give financial support to current and new students to pursue their studies at tertiary institutions locally and abroad. It also managed to support individual artists and arts organizations through grants and sponsorships. The publication of the Namibia Creative Industry Guide 2018 was co funded by the Arts Council. *This is one perfect example of a successful partnership the programme has with local partners.*

**Programme Impact:** The programme has significantly contributed to the growth of the arts industry that also making a significant contribution to the national economy, social and environmental wellbeing. This is so, although there is no proper research on how much contribution in monetary value the arts industry has been making to the GDP.

### **Culture:**

**Programme Effectiveness:** Cultural and natural heritage integrated in schools through the provision of the school culture clubs, the Ombombo Mobile Classroom and Heritage Mobile Office Unit.

## VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

**Programme Efficiency:** Management of Cultural and natural heritage improved through capacity building in specialized areas. The Directorate of Heritage and Culture Programme successfully raised additional resources through partnerships to complement state funding for some of its interventions for the period under review.

**Programme Impact:** About 430 000 people visited museums, display centres, monuments and heritage sites (cultural and natural).

### **Programme 6: HIV/AIDS Management Unit**

**Targets:** HIV/AIDS mainstreaming in other Educational Programmes 97% in 2016/2017 to 100% in 2017/18.

#### **Programme Effectiveness:**

- HIV and AIDS programs are streamlined in all Life Skills education programs.
- Health and wellness clubs are established in schools and Regional School Health Task Forces are in place in all 14 Regions.
- Comprehensive Sexuality Education (CSE) streamlined in Life Skills curriculum, rolled out and the processes to institutionalize CSE in teacher training institutions is in progress.
- Online CSE for teachers and education officials is in place.

#### **Programme Efficiency**

- Over 700 Life Skills teachers and other education officials trained on the face to face and online Comprehensive Sexuality Education and Sexual Reproductive Health & Rights.
- Members of the Regional School Health Task Forces trained on Integrated school Health Initiative and on coordination of programs.

**Programme Impact:** Multifaceted understanding of the importance of Comprehensive Sexuality Education has been promoted, impacting on the successful coordination and implementation of HIV and AIDS, Health and Wellness programs.

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

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Unclaimed Cheques	0	78 495 662	-78 495 662
Lost Equipment and Stores	500	0	500
Miscellaneous	13 709 895	26 480 899	-12 771 004
Class and Examination Fees	13 042 000	9 119 059	3 922 941
Private Telephone Calls	8 800	0	8 800
Library Registration Fees	4 000	6 207	-2 207
Hostel Fees	14 601 500	15 570 302	-968 802
Letting of Facilities	0	226 583	-226 583
Departmental Fines	0	894	-894
Sale of stock and farm produce	0	2 160	-2 160
Letting of Housing	350 000	0	350 000
<b>Total</b>	<b>41 716 695</b>	<b>129 901 765</b>	<b>-88 185 070</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 “**To be an accessible legislative Chamber that represents citizens of all regions, ensuring good governance and working vigorously for the nation**”. This vision has been changed in 2018 to “**A house of Review that truly represents the interest of the people of Namibia**” with the launch of a new Strategic Plan.

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

<b>Breakdown</b>	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	70 472 000	65 372 128
Goods and Other Services	42 431 000	33 481 758
Subsidies and Other Current Transfers	850 000	525 925
Acquisition of Capital Assets (Operational)	0	
Capital Transfers (Operational)	0	
<b>Operational Budget</b>	<b>113 753 000</b>	<b>99 379 811</b>
Operational Capital	1 671 000	1 669 939
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>1 671 000</b>	<b>1 669 939</b>
Total State Revenue Fund Appropriation	115 424 000	101 049 750
<b>Development Partners</b>		
<b>Grand Total</b>	<b>115 424 000</b>	<b>101 049 750</b>

## VOTE 11: NATIONAL COUNCIL

During the 2017/18 financial year, the National Council had a budget allocation of N\$115,424,000.00 for operational budget. The institution had no developmental budget for the financial year under review.

### 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	Legislative Support Services	01	Strengthen the capacity of the review and oversight function of the National Council	MD01	14 908 000	13 597 823	91,21
		01	Coordination of parliamentary support services	MD02	36 984 000	30 975 105	83,75
		01	Parliamentary Committee Services	MD03	63 532 000	56 476 823	88,90
Sub-Total					115 424 000	101 049 750	87,55
Sub-Total					0	0	0.00
Sub-Total							
Vote-Total					115 424 000	101 049 750	87,55

### 3. Programmes Achievements (Targets As Provided in The Corresponding MTEF)

**Programme Description:** Legislative Support Services

**Programme Objectives:**

- Increase oversight role of the National Council
- Enhance public participation & key stakeholders in the legislative process
- Strengthen the review function of the National Council
- Enhance organizational performance

**Main Achievements**

During the 2017/18 financial year, the Vote achieved the following:

- Consultations were held with Stakeholders to develop the Strategic Plan 2017/18 – 2021/22.

## VOTE 11: NATIONAL COUNCIL

- The National Council's performance rate measured by the Office of the Prime Minister through the performance management system for the outputs set for the financial years was at 73.5%.
- Eighteen (18) Bills were considered and reviewed. Seven (7) Bills were passed with proposed amendments and another eleven (11) Bills were passed without proposed amendments. A total of eighty six (86) proposed amendments were adopted by the House and were sent to the National Assembly for consideration
- Sixteen (16) reports were tabled for consideration of which six (6) are Standing Committee oversight, one (1) is from the Public Accounts and Economy on the Review of the Reports of the Auditor-General for Regional Councils and Local Authorities for various Financial Years and nine (9) are delegation reports to various international fora.
- A compliance certificate for Affirmative Action was issued by the Employment Equity Commission.
- Stock Taking report was approved by Treasury.
- The Annual Human Resource Development Plan was developed although not fully implemented.
- Rural Women Parliament with Men as Partners Parliament initiatives were successfully held in June 2017 under the theme "Parliament Gives a Voice to Rural Women and Men on the Sustainable Development Goals". 42 delegates from all 14 regions took part and came up with 11 recommendations which were forwarded to various ministries for consideration and implementation.
- The first ever Session of the Junior National Council was held in May 2017 under the theme "Parliament engages youth perspectives on the Sustainable Development Goals". 42 delegates from all the 14 regions participated and produced a report with several recommendations for the attentions of line ministries. This is a yearly planned event.
- The first ever Constituency Week took place in April 2017. The goal of the programme is to create awareness of the work the National Council in all 121 constituencies via a bottom-up approach.
- Oversight activities revealed that there is a slow execution of capital projects by O/M/As.
- Report of the Public Accounts and Economy on the Review of the Reports of the Auditor-General for Regional Councils and Local Authorities for various Financial Years conducted from February 2018 to March 2018, could not be included in this accountability report as it will be tabled in the next Session of the National Council November 2018 to December 2018.

## VOTE 11: NATIONAL COUNCIL

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

**Target 1:** Progress made in scrutinizing the implementation of development agenda of government as per Vision 2030, NDPs and HPP by OMAs by 2020.

**Target 2:** Percentage of Auditor-General's Audit

<b>Target1</b> (as listed in 2017/2018 – 2019/20 MTEF)	2017/18 Estimate	2017/18 Actual
Progress made in scrutinizing the implementation of development agenda of government as per Vision 2030, NDPs and HPP by OMAs by 2020	70%	9%

This target was measured by the number of oral or written submissions made during a public hearings/oversight visits/briefings/consultative meetings divided by the number of attendees. The achievement of this target will improve accountability and transparency during the implementation of development projects as well as improve service delivery through projects' implementation. For the purpose of this report, the information from oversight visits/ briefing/consultative meetings was equated to that of public hearing as their more or less of projects and it is not just a meeting. The target of 70% was not meet and only 7 out of 78 recommendations implemented by the Executive.

<b>Target 2</b> (as listed in 2017/2018 – 2019/20 MTEF)	2017/18 Estimate	2017/18 Actual
Percentage of Auditor-General's Audit	100%	100%

This target is measured by the number of reports of Regional Councils and Local Authorities scrutinized by the Standing Committee on Public Account and Economy on an annual basis.

### 4. NON-TAX REVENUE

<b>Revenue Source</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Unclaimed Cheques	0	198 700	-198 700
Miscecelaneous	0	5 556	-5 556
<b>Total</b>	<b>0</b>	<b>204 256</b>	<b>-204 256</b>

## VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

## VOTE 12: MINISTRY OF 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>Year Breakdown</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	146 316 200	144 559 914
Goods and Other Services	72 592 800	68 090 903
Subsidies and Other Current Transfers	1 021 057 100	1 002 331 800
Acquisition of Capital Assets(Operational)	7 181 000	7 137 601
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>1 247 147 100</b>	<b>1 222 120 218</b>
Operational Capital		
Acquisition of Capital Assets (Development)	13 160 000	7 312 807
Capital Transfers (Development)		
<b>Development Budget</b>	<b>13 160 000</b>	<b>7 312 807</b>
Total State Revenue Fund Appropriation	1 260 307 100	1 229 433 025
<b>Development Partners</b>		
<b>Grand Total</b>	<b>1 260 307 100</b>	<b>1 229 433 025</b>

## VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy, Supervision and Support Services						
		01-01	Policy Supervision	MD01	4 364 200	4 250 016	97,38
		01-02	Coordination and Support Services	MD02	107 421 700	97 113 495	90,40
Sub-Total					111 785 900	101 363 511	90,68
02	Care and Protection of Children	02-01	Provide Shelter, care, protection and Educational Support to OVC	MD05	14 003 000	13 670 891	97,63
		02-02	Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of children grants	MD06	1 039 835 600	1 026 631 026	98,73
		Sub-Total					1 053 838 600
03	Support Communities and Early Childhood Development	03-01	Promote and Support Community Development Initiatives and Early Childhood Interventions	MD04			
					73 387 000	72 251 964	98,45
Sub-Total					73 387 000	72 251 964	98,45
04	Promotion of Gender Equality and Empowerment of Women	04-01	Facilitate Gender Mainstreaming at all levels	MD03	21 295 600	15 515 632	72,86
Sub-Total					21 295 600	15 515 632	72,86
Sub-Total					1 260 307 100	1 229 433 025	
Vote-Total					1 260 307 100	1 229 433 025	97,55

### PROGRAMMES ACHIEVEMENT IN 2017/2018 FINANCIAL YEAR

#### 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.

## **VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**

- Annual Budget, Accountability Report and Medium Term Plan drafted, approved and implemented.
- Renovation of Outapi and Opuwo Shelter for the GBV victims completed.
- Design and Documentation for Construction of Keetmanshoop Community Empowerment Centre completed.
- Feasibility Study for Construction of Transitional Training Centre in Windhoek completed.
- Feasibility study for Nkurenkuru Community Empowerment Centre and Khomas Transitional Training Centre completed and approved.
- After - School Centres and Namibia Children Home renovated and maintained.

### **PROGRAMME 02 – CARE AND PROTECTION OF CHILDREN**

- Coordination mechanism structures (Permanent Task Force for Children and Regional Child Care Protection forums) are functional.
- Case Management system for child protection developed and piloted in Kavango East and Kavango West regions.
- Child Welfare Directorate Monitoring and Evaluation plan developed
- A web based database system (DHIS2 software) for this programme was developed.
- A study on child marriage was conducted.
- Developed the National Agenda (NAC) for Children 2018-2022 was developed
- A total cumulative number of 344 055 OVC benefited from social grants.
- Capacity building trainings on Child Witness, Child Protective Behaviours, Child Justice, Child Online Protection, HIV disclosure, case management and Monitoring and Evaluation were conducted for Social Workers
- Fifteen thousand (15 000) double orphans were placed in legal care of caregivers.
- Subsidies was provided to twenty three (23) Residential Child Care Facilities (RCCF) caring for children.
- National and International Days for Children were commemorated and celebrated, attended by 10 254 children
- Eighty (80) children were provided with shelter at Namibia Children`s Home.
- Two hundred and fifty (250) Children were integrated into schools and families, while ninety six (96) of them were involved in the aftercare programme by the After School Centre (ASC)

### **PROGRAMME 03: SUPPORT COMMUNITY DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT**

- Seventy eight (78) Income Generating Activity (IGA) beneficiaries capacitated during the period under review.
- Six (6) Community Empowerment Centres implemented the community based skills training programme.
- One hundred and thirty (130) women and sixty four (64) men were empowered through IGA materials and equipment support.
- A total of one thousand two hundred and sixty (1 260) Early Childhood

## VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Development (ECD) Educarers benefited from subsidy in all 14 regions on a monthly basis.

- One hundred eighty five (185) ECD Educarers were trained in the 7- weeks ECD curriculum.
- A total of sixty (60) Early Childhood Development centers comply and met the ECD National standards.

## PROGRAMME 04 –GENDER EQUALITY AND EMPOWERMENT OF WOMEN

- Coordination mechanism structures are functional.
- Capacity building on Gender Responsive Budgeting was conducted for senior officials, Members of Parliaments, Permanent Secretaries and Chief regional Officers.
- Fourteen percent (14%) of women in political parties' leadership, Regional and Local authority councillors and youth from political party's wing were trained, coached and mentored on leadership subject matters.
- Regional Gender Permanent Task Force, youth, adults, traditional leaders and gender focal persons were trained and sensitized in gender related laws and issues such as GBV, SRH and HIV/AIDS.
- Gender prevalence rate were reduced from 33% to 30%.
- Regional Gender Based Violence (GBV) Clusters established and strengthened in seven (7) regions, namely Omusati, Ohangwena, Otjozondjupa, Erongo, Kavango East, //Karas and Zambezi.
- National GBV baseline was conducted.
- National GBV campaign intensified.
- Combating of Trafficking in Persons Act no 1 of 2018 enacted.
- National Referral Mechanisms (NRMs) Standard Operating Procedures (SPOs) were developed and approved by cabinet.
- Convention on Elimination of Discrimination against Women plan of Action launched and implemented.
- GBV training manual developed.
- The Plan of Action for the implementation of the United Nation Resolution 1325 on Women, Peace and Security was finalized.
- Namibia Gender status improved from 0.4 to 0.78 percent.

## NON-TAX REVENUE

<div> <div>Year</div> <div>Revenue Source</div> </div>	2017/18		
	Estimate	Actual	Variance %
Private Telephone Calls	0	900	-900
Unclaimed cheques	0	877 244	-877 244
Misecelaneous	100 000	438 205	-338 205
Renting of Halls	91 000	328 272	-237 272
<b>Total</b>	<b>191 000</b>	<b>1 644 622</b>	<b>-1 453 622</b>



## VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

### VOTE 13: MINISTRY OF 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, MoHSS strategic plan (2017/18 -2021/18) and Sustainable Development Goals and other international commitment related to health and social service delivery.

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

Year Breakdown	2017/18	
	Estimate	Actual
Personnel Expenditure	3,527,931,600	3,733,117,781
Goods and Other Services	2,785,032,400	2,779,956,389
Subsidies and Other Current Transfers	279,564,000	279,820,686
Acquisition of Capital Assets(Operational)	49,773,000	50,644,992
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>6,642,301,000</b>	<b>6,843,539,847</b>
Operational Capital	319,597,000	275,545,518
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>319,597,000</b>	<b>275,545,518</b>
Total State Revenue Fund Appropriation	6,961,898,000	7,119,085,364
<b>Development Partners</b>		
<b>Grand Total</b>	<b>6,961,898,000</b>	<b>7,119,085,364</b>

## VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

### 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	Public Health		Non-Communicable Diseases prevention and Control	MD05	54 452 500	46 962 526	86,24
			Communicable Diseases Prevention and Control	MD10	36 006 600	35 908 386	99,73
		01	Environmental Health	MD11	8 299 500	8 150 069	98,20
Sub-Total					98 758 600	91 020 981	92,17
02	Curative and Clinical Health Care		Referral Hospital (OPD and IPD Services)	MD03	1 777 268 100	1 950 451 051	109,74
		02	Regional and District (OPD and IPD Services)	MD04	2 701 269 700	2 718 618 201	100,64
		03	Support to Clinical	MD07	1 354 997 000	1 338 474 950	98,78
Sub-Total					5 833 534 800	6 007 544 203	102,98
03	Health System Planning and Management		Health Services Delivery	MD01	8 167 000	8 392 362	102,76
			Financial and Resource Management	MD09	91 765 000	93 604 783	102,00
			Human Resource and Performance Management	MD02	588 379 000	586 786 882	99,73
			Policy and Legal Framework, Health Services Construction and Upgrading	MD08	314 176 100	304 794 544	97,01
			Health Information Support Services	MD12	7 825 000	7 721 257	98,67
Sub-Total					1 010 312 100	1 001 299 828	99,11
04	Developmental Social Welfare		Family Welfare, Substance abuse, Prevention and Treatment, Statutory, Residential and Institutional Care	MD06	19 929 500	19 220 353	96,44
Sub-Total					19 929 500	19 220 353	96,44
Sub-Total							
Vote-Total					6 962 535 000	7 119 085 364	102,25

## VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

### 3. Programmes Achievements (Targets As Provided in The Corresponding MTEF)

Ministerial Targets	2015/16 Actual	2016/2017 Actual	2017/2018 Estimate	2017/2018 Actual
Health facilities providing ART	311	<b>374</b>	269	
Number of people receiving ART	151 763	151 076	181 483	180 426
Malaria mortality rate /100 000 population	1,60	3,9	1.4	
Routine Immunisation coverage for measles	90	85	90	
TB treatment success rate	87	90	90%	90%
Number of students under training,	1142		1460	1400
Number of health facilities under construction	39	28	47	18
Percentage of staff establishment filled	92	89%	93%	88%
Central Medical Stores service level to clients	64%	66%	80%	

#### Program 01: Public Health

HIV/AIDS: A national ART guidelines was adopted: “Test and Treat” strategy which is the provision of ART to PLHIV regardless of their CD4 count or clinical stage. Services had been scaled up to a total of 374 ART sites and the number of patients on treatment increased from 155 142 in 2016/17 to 180 959 in 2017/18. The ART coverage stands at 92%.

There were 33.7million condoms available out of which over 28.6 million condoms (85.4% of the total available) were distributed. However, this distribution fell short of the total number of 23,111,694 (83.4%) condoms distributed the preceding year. The Voluntary Medical Male Circumcision (VMMC) programme managed to circumcise 32 869 men in the age group from 10 - 49 years’ country wide, off the targeted figure off 41 000 men.

Namibia witnessed a major change in malaria epidemiology over the past four years. Even though, significant reduction in malaria morbidity and mortality were observed on an annual basis until 2012, the country has observed an upsurge in malaria cases and deaths from 2014 till 2017. The total number of reported malaria cases has increased from 24,869 in 2016 to 66, 141 in 2017 while the malaria deaths decreased from 93 in 2016 to 92 in 2017. The high number of malaria cases reported were mostly due to outbreaks that occurred in the two Kavango regions.

## VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

The sprayed structures have increased from 659,830 during 2016 to 694,328 in 2017 and the National IRS coverage stands 80.3%. The MoHSS also received 15,000 LLINs from UNICEF and distributed these in hard to reach areas and also to priority regions where IRS is not feasible.

TB: The bulk financing (around 70%) of financing for the TB programme is from domestic sources with complementary funding from the Global Fund and the USG. CHWs involvement in care and treatment of TB patients greatly contributed to treatment success rates of 90%. The Global TB Caucus for Parliamentarian was launched in September 2018.

**Maternal and Child Health:** Conducted the National Workshop for Dissemination of findings of Emergency Obstetric and Neonatal Care Assessment & Consultation on development of Integrated Reproductive-, Maternal-, Newborn-, Child-, Adolescent Health & Nutrition (RMNCAH&N) Strategy.

97.5% of infants born to mothers living with HIV were born HIV-negative, which means 2.5% were born HIV-positive. Available data shows programme performance has been steady in demonstrating reduction in number of infants infected with HIV.

**Community Health Care Providers:** Played a major role in improving the access of the health services by the community members through community mobilization. As of 2017/18 financial year, there were a total of 4926 community health care providers working to complement the efforts of the formal health care system in the whole country.

### Programme 02: Clinical Health Care Services

Specialized services - The demand for Specialized Health Care Services continued to increase due to the expansion of services and Private Health Care Medical Professionals using our facilities. However, the following achievements can be registered during the period under review:

- MRI: 370 Patients attended to
- 17 patients referred Rhino Park & Lady Pohamba at a cost of N\$3,773,447
- With the Special Fund a total number of 52 Patients were referred for various surgical treatment to Cape Town to an amount of N\$ 28 000 000
- 878 Kidney and Dialysis patients were referred to various centres for health services

Procurement of medical equipment: X-ray services restored at St. Mary's Catholic Hospitals after six months of transporting patients to and from Rehoboth. The MoHSS redistributed 60% of new in pack medical equipment to various health facilities and placed orders for the procurement of various dental equipment for selected facilities (i.e. Dental Chairs; Digital X-ray; Hand pieces; Hand piece surgical; Compressor; Ultrasonic scaler; Suction unit; Curing light).

Procurement and Management of Pharmaceutical and Medical Supplies - The procurement and distribution of pharmaceuticals and related supplies to all public health facilities were done according to their demands. The overall service level has improved from 50% in the first quarter of 2018 to 70% in the third quarter.

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

### **PROGRAMME 03: HEALTH SYSTEM PLANNING AND MANAGEMENT**

Staff establishment: The MoHSS submitted its quarterly requests for filling of critical funded positions for which 250 Critical positions was approved for the period between April - September 2018. A total number of 231 staff members were recruited between April and September 2018 in the various job categories.

The MoHSS conducted a national payroll verification so as to verify/confirm that the payroll is 100% aligned with the approved staff establishment. 78% of staff members who were on the approved staff establishment and those additional 19% were traced, physically identified/ head counted and signed both the April 2018 pay roll and staff establishment.

Only 3% of staff members were not traced physically identified/ head counted and had not signed both the April 2018 pay roll and staff establishment due to valid reasons.

Human Resource Development and Utilization - The Ministry has processed through the Ministerial Fellowship Committee, processed 83 applications for long term trainings. For those who were under training, eleven (11) staff members successfully completed studies in Advanced Midwifery at the University of Johannesburg, eleven (11) staff members successfully completed various nursing specialisation at the University of Namibia, one of the staff member passed with cum laude and forty two (42) Bridging course students completed their studies at UNAM, whereby four of the staff members passed with cum laude.

In an effort to build management and leadership skills, requisite for the execution and monitoring management decisions, 21 staff members are enrolled as the fourth cohort of the African Leadership Institute (ALI) Training.

#### **Infrastructure development**

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

The following main capital projects were completed during the FY 2017/18 and the three quarters of FY 2018/19; lipandayamiti clinic, Otjiwarongo Regional Hospital Fencing, Usakos Outpatient Department, staff accommodation at various clinics (Itomba, Balasinghe, Chetto, Sisheke and Muyako Nzinze, Sikarasompo, Mahenene, Omundaungilo and Onawa), Andara Oxidation Ponds completed, Oshakati Maternity theatres, Engela Hospital Oupatient, Opuwo Maternity, CMS Bulk Earthworks, Gobabis Maternity, Kaenda clinic, Sesfotein Health Center, Engela Isolation Unit, Rundu Isolation Unit, Maltahohe clinic, Otjimanagombe clinic and Hosea Kutako International Airside Isolation

Health sector coordination – During the second quarter of FY 2018/19 the Ministry launched its Strategic Plan 2017/2018 – 2021/2022 as well as the Inaugural Health Assembly with the Theme: Improving access to quality health care through Universal Health Coverage (UHC). The key stakeholders of the inaugural Health Assembly were

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

the UN systems; PEPFAR; USAID; Global Fund; NIP; MVA Fund; NAMAF, Private Medical Institutions; Association of Private Hospitals and Non-Governmental Organizations were undertaken to solidify cooperation.

The Health Sector undertook some major consultative stakeholders' meetings and cooperative agreement framework for ensuring improved health service delivery. An annual consultative national planning meeting was held with

The Health Sector prepared and submitted briefs of cooperation in area of health to the Ministry of Foreign Affairs for initiation and strengthening agreements relating to cooperation with Botswana, Zambia, Zimbabwe, Kenya, Algeria, Nigeria, Angola, South Africa and Palestine.

Specific Agreement and Memorandum of Understanding which were signed are;

- Zimbabwe and Namibia signed an MoU on Cooperation in the field of Health
- NamCare and MoHSS signed an MoU on Assistance in Oral Health services Delivery among the marginalized Community
- Global Fund and MoHSS signed Agreement on Multi-Year Contribution Agreement to fight AIDS, Tuberculosis and
- Bishop Zephania Kameeta Foundation for provision of HIV Counselling and Testing.
- Health Unlimited for Provision of Health Care Services to the San population and neighbours and with Transcending Lives Continuously (TLC) Outreach Namibia on the managing and Planning for projects with the MoHSS and TLC outreach
- Amendment signed on the Specific Agreement between Namibia and Cuba on Medical services

### **Program 4: Developmental Social Welfare**

The establishment of welfare organizations is to provide social welfare services to the vulnerable, poor and marginalized people in society and to complement existing social welfare services.

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 2017/2018 the MoHSS provided subsidies to six (6) welfare organisations to the amount of N\$ 2,009,740.86 (98% of the allocated budget for subsidies).

The MoHSS is responsible for the registration, monitoring and evaluation of welfare organizations, which complement the efforts of government in the rendering of social welfare services, especially at grassroots level. Five (5) welfare organizations were registered during the 2017/18 financial year. The total number of registered welfare organisations in the country is 393.

A total of 56 clients were successfully treated at Etegameno Rehabilitation and Resource Centre for alcohol and drug disorders. All clients were trained in basic vocational skills, which included office administration, joinery and cabinet making,

### VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

clothing production, bricklaying & plastering, air conditioning & refrigeration, plumbing & pipe fitting, welding & metal fabrication. Forty-one percent (41%) of clients were from Khomas Region and 80% of the clients were males.

#### 4. NON-TAX REVENUE

Year Revenue Source	2017/18		
	Estimate	Actual	Variance %
Private Telephone Calls	12,100	4,146	34%
Unclaimed Cheques	0	12,051,978	
Miscellaneous	14,439,800	14,439,791	100%
Health Services	41,546,500	48,931,212	118%
Board & Lodging	5,600,000	6,541,974	117%
Inspection Fees	750,074	827,314	110%
Mortuary Fees	245,812	241,861	98%
Sale of Electricity	375,000	373,000	99%
Ambulance Fees	43,962	53,803	122%
Vehicle Sales	900,000	0	0%
Incineration	1,849,568	2,300,792	124%
Medical Report	787,533	1,209,629	154%
Registration	1,247,960	1,819,128	146%
Retention	2,916,057	5,155,977	177%
Application	15,200	634,902	4177%
Sale of Bidding Documents	323,999	323,851	100%
Tuition	74,500		0%
<b>Tuition</b>	<b>71,128,065</b>	<b>94,909,357</b>	<b>133%</b>

## VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONA AND EMPLOYMENT CREATION

### VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONA 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.

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

Breakdown	Year	
	2017/18	
	Estimate	Actual
Personnel Expenditure	121 157 242	121 770 438
Goods and Other Services	40 373 458	39 352 457
Subsidies and Other Current Transfers	2 491 300	2 455 266
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>164 022 000</b>	<b>163 578 161</b>
Operational Capital		
Acquisition of Capital Assets (Development)	4 866 000	1 328 353
Capital Transfers (Development)		
<b>Development Budget</b>	<b>4 866 000</b>	<b>1 328 353</b>
Total State Revenue	168 888 000	164 906 514
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>168 888 000</b>	<b>164 906 514</b>



## VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONA AND EMPLOYMENT CREATION

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	rate(%)
01	Social Dialogue and Tripartism	01:08	Promoting Social Dialogue and Tripartism	MD08	7 018 133,00	6 852 410,94	98,00
Sub-Total					7 018 133,00	6 852 410,94	
02	Promotion of harmonius labour relations	02:05	Prevention of settlement of industrial dispute	MD05	24 369 479,00	24 613 071,89	101,00
		02:04	Labour service protection	MD04	39 729 067,00	39 781 484,40	97,07
		02:07	Affirmative Action monitoring	MD07	6 855 487,00	6 757 441,87	99,00
Sub-Total					70 954 033,00	71 151 998,16	
03	Promotion and ensurance of optimum development and utilization of human resource	03:03	Labour market service facilitation	MD03	30 898 496,00	27 491 396,91	88,00
		Sub-Total			30 898 496,00	27 491 396,91	
04	Promotion and ensurance of optimum development and utilization of human resources	04:01	Policies supervision	MD01	5 493 869,00	5 246 194,07	95,00
		04:02	Coordination and support services	MD02	54 523 469,00	54 164 513,92	99,00
Sub-Total					60 017 338,00	59 410 707,99	
Vote Total					168 888 000	164 906 514,00	

### 3. PROGRAMMES ACHIEVEMENTS

#### Report on the Targets (Overview of the targets as listed in the MTEF)

##### Targeting 1: Prevention and settlements of industrial disputes

There was a noticeable increase in percentage in resolution of labour cases through conciliation and arbitration processes of dispute of 70% by 2017/18. Settlement cases resolved through Conciliation were 1850 (77.3%) while 544 (22.7%) were Arbitrated. Only the target for Conciliation was met.

##### Targeting 2: % of factories and machineries inspected

The inspection targets were set moderately low to allow for better concentration on selected priority areas for compliance rating and quality inspection, yet incremental every year. A total number of 952 Inspections which is 56% of Labour inspections were conducted.

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

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

A total number of 882 Inspections which is 75% of OSH inspections were conducted. 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 print media. The Ministry held 15 out of 12 target OSH awareness sessions, exceeding the projected target of 85%. Stakeholders did not efficiently respond to awareness sessions and inspection recommendations.

### **Targeting 3: % of the 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.

### **Targeting 4: % of workplaces inspected by the year 2017/2018 reduced to 65% of the targeted labour inspectorate inspections.**

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 1834 inspections which is 64% of the set target of 65% were conducted.

### **Targeting 6: % Percentage of employees in relevant organization covered by Affirmative Action**

A noticeable increase in the percentage of employees in relevant organization covered by Affirmative Action Plans to 80% compared to the 75% target during the previous Financial Year. The Ministry's functions and activities, required more resources to reach many employers at workplaces to increase the coverage of employees and enhance compliance.

Employment equity was enhanced at some specific workplaces.

### **Targeting 7: % of job seekers placed by FY 2017/18.**

The target was not met as the employers were not trained on the Namibia Intergraded Employment Information System, hence the report of Vacancies and placement of jobseekers became ineffective. Out of 1550 job seekers registered, 505 were placed.

The target could not be reached due to limited budget as a result Employment officers could not travel to various places for job canvassing and training to ensure placement of jobseekers.

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

**Targeting 8: % of employment creation projects implemented by 2017/18.**

The target could not be reached due lack of funds to implement the identified program and the lack of funding allocated to the programme to fund interns who would wish to take up internship training.

**Targeting 8: Coordination and Support Services**

Although the incomplete applications for exemption, variation and overtime were received, there is an improvement in the submission of the complete applications. The applications to ensure smooth running of operations and institutions, increase productivity and maintaining harmonious labour relations and enhances flexibility in the Labour laws.

**4. NON-TAX REVENUE**

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
<b>Miscellaneous</b>	255,000		93,865
Machinery and factory Plan registration		107,300	
Career guidance and Aptitude test		26,705	
Registration, issuing and Renewal of employment Agencies licenses		850	
Parking fees		180	
Bids (levies for procurement bids)		26,100	
<b>Total</b>	<b>255,000</b>	<b>161,135</b>	

## VOTE 15- MINISTRY OF MINES AND ENERGY

### VOTE 15- MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	104,830,000	102,073,705.26
Goods and Other Services	28,838,000	26,095,148.29
Subsidies and Other Current Transfers	21,081,000	20,888,093.92
Acquisition of Capital Assets(Operational)	0	0.00
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>154,749,000</b>	<b>149,056,947.47</b>
Operational Capital	19,989,526	19,503,155.66
Acquisition of Capital Assets (Development)	14,449,475	10,686,865.30
Capital Transfers (Development)	8,000,000	8,000,000.00
<b>Development Budget</b>	<b>42,439,001</b>	<b>38,190,020.96</b>
Total State Revenue Fund Appropriation	197,188,001	187,246,968.43
<b>Development Partners</b>		
<b>Grand Total</b>	<b>197,188,001</b>	<b>187,246,968.43</b>

## VOTE 15- MINISTRY OF MINES AND ENERGY

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/2018		
					Estimate	Actual	Execution rate(%)
01	Promotion of local and foreign investment in exploration.		Regulation, monitoring of mining operations, production and exports and revenue collection.		31 820 320	30 648 294,85	96,32
							0.00
							0.00
							0.00
							0.00
Sub-Total					31 820 320	30 648 294,85	96,32
02	Creation of knowledge of Namibia's Geological Resources.		Conducting of Geo-scientific research and management of the data created.		54 186 640	51 264 041,97	94,61
							0.00
							0.00
							0.00
							0.00
Sub-Total					54 186 640	51 264 041,97	94,61
03	Protection of Namibia's diamond Industry		Regulation of the Diamond Industry		9 821 000	9 376 267,26	95,47
							0.00
							0.00
							0.00
							0.00
Sub-Total					9 821 000	9 376 267,26	95,47
04	Energy Supply and Security		Regulation of Energy Supply and Security		25 605 001	25 178 678,42	98,34
			Management of Energy Funds		1 868 360	1 317 174	70,50
							0.00
							0.00
							0.00
Sub-Total					27 473 361	26 495 852,56	96,44
05	Petroleum Supply and Security		Facilitate and Promote the Development of petroleum Resources and Oil & Gas		10 824 000	10 576 116,52	97,71
							0.00
							0.00
							0.00
							0.00
Sub-Total					10 824 000	10 576 116,52	97,71
06	Supervision and Support Services		Policy Supervision		4 191 000,00	3 880 637,06	92,59
			Coordination and Support Services		58 871 680	55 005 758,21	93,43
							0.00
							0.00
							0.00
Sub-Total					63 062 680	58 886 395,27	93,38
20							0.00
Sub-Total					0	0	0.00
Vote-Total					197 188 001	187 246 968,43	94,96

### 3. Programmes Achievements (Targets As Provided In The Corresponding MTEF)

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

- The Okandjande Graphite project in the Otjozondjupa Region commenced production in 2017. It is anticipated that the mine will have a lifespan of about 35 years at a production rate of 20 000 tons of graphite per annum. The company employs 139 people on the mine and 108 people on the plant. The project is contributing towards the government's efforts to curb unemployment in the country.
- In a further move to improve the unemployment situation in rural areas, the Ministry of Mines and Energy continues to support a slate processing facility in Noordoewer, //Karas Region at which 13 workers are employed.

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

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

- Completion of Strategic plan document
- Completion of phase one geochemical surveys on EPL 4833 and EPL 5028 including XRF and Laboratory analysis of the collected samples.
- Completion of phase one drilling at Joubira Zinc-Lead project on EPL 4782.

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

- Completed the Geological Mapping of the //Karas Survey (Ai-Ais/Grunau Corridor).
- Map compilation and map sheet explanation reports completed for the //Karas regional mapping survey.
- Geochemical analysis survey for the Okahandja 2116 map sheets was completed using the Portable X-Ray Fluorescence Spectroscopy (pXRF) technique and a geochemical map for Copper, Iron, Strontium and Manganese were produced.

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

- In terms of rough diamonds, a significant improvement on the proportion of rough diamonds converted into polished locally and beneficiation in general has been observed due to improved monitoring, reporting and stakeholder engagement initiatives employed by the Ministry in driving the beneficiation agenda of the country. To that effect, 54% on average of rough diamonds has been processed locally as compared to the initial target of 22% in 2016 /2017 FY.

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

- Great advancement towards the realization of Kudu Gas To Power Project continues to be realized. The BW Kudu, a wholly subsidiary of BW Offshore (Singapore based company) has formally taken over as the upstream operator on the license with a 56% working interest with NAMCOR retaining 44% interest in the Kudu License.

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

- Following a review process which began in July 2017, informed by the current regional power market dynamics, Kudu Project stakeholders have made a decision to re-size the Kudu Power Station to 442MW, requiring 60 million standard cubic feet per day over a 25 year Gas Sales Agreement. The lower gas offtake over a longer concession will make the Kudu Power Station a better fit within NamPower's generation needs and financial capabilities. However, financial closure on the project have yet to be reached.

## VOTE 15- MINISTRY OF MINES AND ENERGY

- The construction of the National Oil Storage facility in Walvis Bay is nearing completion at an overall rate of 95% with a projected total cost of N\$5.6 billion. The project is funded through the National Energy Fund (NEF) and is expected to be completed by end of 2018. Upon completion, this facility is expected to improve the country's security of fuel supply. Simultaneously, it is also expected to create employment opportunities and contribute significantly to government revenue.

### Programme 06: Supervision and Support Services

- Implementation of the Performance Management System is progressing well resulting in all staff members signing and reviewing the Performance Agreements.
- Business Process Re-engineering (BPR) team was setup and trained to oversee the re-engineering and 4 business processes to be re-engineered have been identified.
- Three policies have been approved in the 2017/2018 financial year, namely the National Energy Policy, National Renewable Energy Policy and the National Integrated Resource Plan. The review of the Single Buyer Model is underway to open up the energy trading market in Namibia and promote competition.

### 4. Non-Tax Revenue

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
Miscellaneous	200,000	898,921	(698,921)
Geological Survey	300,000	197,683	102,317
Oil Exploration: Rental Fees	10,700,000	26,285,997	(15,585,997)
Other Mineral Royalties	199,115,383	342,771,146	(143,655,763)
Diamond Royalties	976,182,294	1,203,415,213	(227,232,919)
Prospecting Licences & Cla	1,800,000	1,915,236	(115,236)
			0
<b>Total</b>	<b>1,188,297,677</b>	<b>1,575,484,196</b>	<b>(387,186,519)</b>

## VOTE 16: MINISTRY OF JUSTICE

### VOTE 16: MINISTRY OF 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 Resource

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	132 096 000	131 896 437
Goods and Other Services	113 177 000	104 128 356
Subsidies and Other Current Transfers	639 000	16 134 709
Acquisition of Capital Assets(Operational)	-285 000	1 629 216
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>245 627 000</b>	<b>253 788 718</b>
Operational Capital		
Acquisition of Capital Assets (Development)	160 920 000	151 328 666
Capital Transfers (Development)		
<b>Development Budget</b>	<b>160 920 000</b>	<b>151 328 666</b>
Total State Revenue		
Fund Appropriation	406 547 000	405 117 384
<b>Development Partners</b>		



## VOTE 16: MINISTRY OF JUSTICE

### 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	Adminisration of Justice						
		01	Legal Representation of indigent persons	MD06	66 739 750	69 351 188	103,91
		02	management of deceased estates,insorvenicies trust and Guardian Fund	MD08	16 464 230	16 349 876	99,31
Sub-Total					83 203 980	85 701 064	103,00
02	Provision of Legal Services						
		01	Scrutinizing and drafting of legislations	MD04	19 577 900	19 264 247	98,40
		02	Reform and development of the law	MD03	10 800 450	10 589 731	98,05
		03	Legal services and International Cooperation	MD07	19 612 246	19 238 888	98,10
Sub-Total					49 990 596	49 092 867	98,20
03	Promotion of Good Governance						0,00
							0,00
		01	Investigation of complaints	MD05	23 052 740	22 680 388	98,38
							0,00
							0,00
Sub-Total					23 052 740	22 680 388	98,38
04	Supervision and Support Service						0,00
		01	Policies Supervision	MD01	3 034 596	2 982 389	98,28
		02	Coordination and Support Services	MD02	247 265 088	244 660 676	98,95
							0,00
							0,00
Sub-Total					250 299 684	247 643 065	
Vote-Total					406 547 000	405 117 384	99,65

### 3. PROGRAMMES ACHIEVEMENTS

#### Targets:

#### Target 1: No of enabling legal frameworks reviewed, drafted and aligned to International Frameworks.

Target for 2017/2018 is zero but the Ministry tabled and gazetted Witness Protection Act and the Whistle Blower Protection Act, both in October 2017.

#### Target 2: % of complaints addressed

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

## VOTE 16: MINISTRY OF JUSTICE

### Target 3: 98% Legal Aid application granted

The Directorate have 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 has been meant for cases that would not normally benefit from legal aid these applicants are now approved to obtain legal representation, notably in the civil court. Cases in point are protection orders where one party has legal representation. In addition, some 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, should private counsel be instructed. To this end we have requested an additional 8 legal officers, two for northern local division and three main divisions.

### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Legal Fees	5 000	18 578	4
Miscellaneous	140 000	1 262 231	9
Bail	200 000	0	0
Government Gazette	500 000	1 174 430	2
<b>Total</b>	<b>845 000</b>	<b>2 455 238</b>	<b>15</b>

**VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT****VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT****1. Mandate 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	181,388,961	162,229,171
Goods and Other Services	576,419,031	544,363,183
Subsidies and Other Current Transfers	1,119,887,008	1,114,130,615
Acquisition of Capital Assets(Operational)	3,350,000	181,877
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1,881,045,000</b>	<b>1,820,904,846</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	523,100,000	469,376,570
<b>Development Budget</b>	<b>523,100,000</b>	<b>469,376,570</b>
Total State Revenue Fund Appropriation	2,404,145,000	2,290,281,416
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2,404,145,000</b>	<b>2,290,281,416</b>

## VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

### 2. Programme main activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Policy Supervision and Support Services	01-01	Office of the Minister	MD01	11 441 000	10 850 260	94,84
		02-02	General Administration	MD02	86 497 661	71 916 003	83,14
		03-03	Representative of central Government at regions	MD09	60 119 000	54 744 144	91,06
Sub-Total					158 057 661	137 510 407	87,00
02	Co-ordination of Regional Council, Local Authorities Affairs	01-01	Regional, Local Government and Traditional Authority co-ordination	MD03	1 079 637 000	1 063 593 122	98,51
							0,00
Sub-Total					1 079 637 000	1 063 593 122	98,51
03	Enhancement of Public Participation	01-01	Decentralization co-ordination	MD04	11 220 000	9 081 468	80,94
							0,00
Sub-Total					11 220 000	9 081 468	80,94
04	Rural Development	01-01	Execution of Food Security and Nutrition Development	MD07	104 877 000	93 839 126	89,48
							0,00
Sub-Total					104 877 000	93 839 126	89,48
05	Provision of Town and Regional Services	01-01	Policy formulation on housing and habitat	MD05	1 050 353 339	986 261 235	93,90
							0,00
Sub-Total					1 050 353 339	986 261 235	93,90
Vote-Total					2 404 145 000	2 290 285 358	95,26

## VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

### 3. PROGRAMME MAIN ACHIEVEMENTS

P-NO	PROGRAMME	ACHIEVEMENT	2017/18 FORECAST	2017/18 ACTUAL
	Rural Development	Rural toilets constructed	3000	1 691
2	Support to Planning, Infrastructure and Housing	Houses constructed	5000	4,960
		Serviced plots	6,500	6,889
3	Public Participation	Functions decentralized	8	4 (Min of Gender)
4	Regional, Local Government Co-ordination	Local Authorities Proclaimed	2	0
		Fire stations constructed (Opuwo, Luderitz & Keetmanshoop)	4	3
5	Policy supervision and support services	Amendment of the Local Authorities and Regional Councils Acts (2017)	1	1

### 4. NON –TAX REVENUE

Revenue Source	2017/18		
	Estimate	Actual	Variance %
Telephone calls			
Unclaimed cheques	1,800	3,135,623	0.1%
Miscellaneous	1,000	2000.00	50.0%
Subdivision and consolidation	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: MINISTRY OF ENVIRONMENT AND TOURISM

### VOTE 18: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	268 461 960	267 511 369
Goods and Other Services	148 117 501	147 206 034
Subsidies and Other Current Transfers	25 266 539	25 272 492
Acquisition of Capital Assets(Operational)	657 000	647 452
Capital Transfers (Operational)	0	
<b>Operational Budget</b>	<b>442 503 000</b>	<b>440 637 347</b>
Operational Capital	0	
Acquisition of Capital Assets (Development)	43 200 000	43 157 542
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>43 200 000</b>	<b>43 157 542</b>
Total State Revenue Fund Appropriation	485 703 000	483 794 889
<b>Development Partners</b>		
<b>Grand Total</b>	<b>485 703 000</b>	<b>483 794 889</b>

## VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

### 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	Wildlife and Protected Area Management	01-03	Parks and Wildlife management	MD03	217 413 253	215 871 825	99,29
Sub-Total					217 413 253	215 871 825	99,29
02	Protection and management of key species and natural resources	02-04	Scientific Services and Natural Resources Management	MD04	29 091 257	29 027 825	99,78
Sub-Total					29 091 257	29 027 825	99,78
03	Tourism Growth Development and Gaming Regulation	03-05	Tourism and Gaming	MD05	27 782 100	27 653 486	99,54
Sub-Total					27 782 100	27 653 486	99,54
04	Environment and Natural Resources Protection	04-06	Regulation of environmental protection and sustainable resource management	MD06	28 409 360	28 255 518	99,46
Sub-Total					28 409 360	28 255 518	99,46
05	Infrastructure Development, Maintenance, Monitoring and Evaluation	05-07	Planning and Technical Services	MD07	51 753 860	51 655 381	99,81
Sub-Total					51 753 860	51 655 381	99,81
06	Policy Supervision and Support Services	06-01	Policy Coordination	MD01	5 141 528	4 915 765	95,61
		06-02	Administration, Co-ordination and Investment	MD02	126 111 642	126 415 089	100,24
Sub-Total					131 253 170	131 330 854	100,06
Vote-Total					485 703 000	483 794 889	99,61

## VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

### 3. Programmes Achievements (Targets As Provided in The Corresponding MTEF)

Name the Ministerial Targets	2017/2018 Estimate	Actual
Sustainably manage National Parks and their surrounding landscape conservation areas in integrated approach and through the Community Based natural Resource Management Programme	18	19
Award, and operationalise tourism and wildlife concessions on State land to communities living in proximity to wildlife, and protected areas	3	2
Provide previously disadvantaged Namibians with access to freehold land with founder populations of common game species to enable them to practice wildlife-based economic activities on their land	10	0
To ensure that Namibia is the most competitive tourism destination in Africa, measured by tourists arrivals	1,8million	1,5million
To ensure tourism investment projects flows to Namibia	5	0
To ensure effective gaming revenue collection (gambling and state lotteries)	N\$21,000,000	N\$34,012,704
Ensuring that the Environmental Management Act is fully Implemented.	75%	77%
Ensuring that four (4) legal instruments (Waste Management and Pollution Control Regulations; Access and Benefit Sharing Bill; and Amendments to the Environmental Management Act are enacted.	2	1
Conduct environmental inspections on 450 sites country wide as part of monitoring and implementation in terms of the Environmental Management Act.	100	90
Secure N\$4,300,000 funding for the implementation of new projects for biodiversity, sustainable land management, and climate change adaptation	N\$300,000	N\$16,100,000
Undertake the review and update of five (5) capital accounts (forest account, wildlife account, water account and energy account.	2	2



## VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

### **1. Sustainably manage 18 National Parks and their surrounding landscape conservation areas in integrated approach and through the Community Based natural Resource Management Programme**

Nineteen National Parks, Game Parks and Nature Reserves managed to promote biodiversity conservation through sustainable utilization of natural resources and tourism development for the social and economic benefits to Namibians. This has resulted in improved community livelihoods in conservancies, improved game numbers (e.g. growth rate for elephants is now at 3% per annum), increased income generation such as park entrance fees and increased number of visitors and tourists to the parks.

### **2. Award, and operationalise 3 tourism and wildlife concessions on State land to communities living in proximity to wildlife, and protected areas**

The following three (3) received investors

1. King Nehale Conservancy (Gondwana Collection Namibia JV Partner)
2. Iipumbu Ya Tshilongo Conservancy (Nuvella Managerial and Marketing Consortium JV Partner)
3. Ada Khaibasen Community Tourism Trust (AKCOTT)

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

Ada Khaibasen Community Tourism Trust (AKCOTT) discontinued due to irregularities. Therefore, no Joint Venture Partner appointed, it will be re-advertised in 18/19

### **3. Provide 10 previously disadvantaged Namibians with access to freehold land with founder populations of common game species to enable them to practice wildlife-based economic activities on their land**

The Ministry did not achieve the target of supplying wildlife to 10 previously disadvantaged Namibians because no budget was made available to WBSLS in the specific financial year, and we also experienced serious droughts in the source areas, and nationally and could not therefore translocate game.

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

A total number of 1.6 million visitors of which 1.5 are tourists have arrived in Namibia. A target of 1.8 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.

## **VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM**

### **5. To ensure tourism investment projects flows to Namibia**

This target was not met due to financial constraints to collect data

### **6. To ensure effective gaming revenue collection (gambling and state lotteries)**

A total amount of N\$34,012,704 has been collected exceeding the target of N\$21,000,000. It is important to note that this revenue is collected only from the registered gambling houses and can thus grow exceptionally if all gambling houses are registered.

### **7. Ensuring that 75% of Environmental Management Act is fully implemented.**

Aggregation of performance in activities such waste management, environmental inspections, and environmental assessments justified an average score of 77%. This aligned well with the annual report on the implementation of the Environmental Management Act which was presented to both Cabinet and Parliament.

### **8. Ensuring that 2 legal instruments (Waste Management and Pollution Control Regulations; Access and Benefit Sharing Bill; and Amendments to the Environmental Management Act are enacted.**

Only the Access and Benefit Sharing Bill was enacted during the reporting period. The waste management and pollution control regulations and amendments to the Environmental Management Act were also drafted but are still undergoing further consultations prior to legal drafting and enactment

### **9. Conduct environmental inspections on 100 sites country wide as part of monitoring and implementation in terms of the Environmental Management Act.**

Ninety (90) sites were inspected and the other 10 sites were addressed by way of compliance orders.

### **10. Secure N\$300,000 funding for the implementation of new projects for biodiversity, sustainable land management, and climate change adaptation**

An amount of N\$16,1million was secured through the Green Climate Fund (GEF), and Adaptation Fund windows in collaboration with the Environment Investment Fund. Projects covered under this amount are: Pilot desalination plant N\$7mil; Green climate fund readiness support N\$4,2mil; and 3<sup>rd</sup> biennial update report N\$4,9mil

## VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

### 11. Undertake the review and update 2 of five (5) capital accounts (forest account, wildlife account, fisheries account, water account and energy account).

The water, and fisheries accounts were completed. In this regard, the water account was published while the fisheries is due to be published later once all technical consultations are finalised.

### 12. Raise environmental education awareness in 6 regions in the country.

Only 4 regions were visited due to financial constraints with regard to travel and development of awareness material.

## 4. NON-TAX REVENUE

<div style="display: flex; align-items: center;"> <div style="flex: 1; text-align: center;">Year</div> <div style="flex: 2; text-align: center;">2017/18</div> </div>			
	Estimate	Actual	Variance %
Revenue Source			
Unclaimed Cheques	0	2 216 004	-2 216 004
Miscellaneous	450 000	3 345 098	-2 895 098
Departmental Fines	2 500	1 200	1 300
Registration of Professional Hunters	150 000	127 850	22 150
Registration of Culling team	25 000	6 950	18 050
Film Fees	250 000	392 507	-142 507
Tourists Concessions	2 200 000	1 174 999	1 025 001
Gambling License Fees	50 000	118 600	-68 600
Wildlife Registration and Licenses	450 000	425 803	24 197
Wildlife Utilization Permits	4 000 000	2 044 055	1 955 945
<b>Total</b>	<b>7 577 500</b>	<b>9 853 066</b>	<b>-2 275 566</b>

**VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME  
DEVELOPMENT**

**VOTE 19: MINISTRY OF 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)**

<b>Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	90 005 000	81 575 377
Goods and Other Services	74 661 449	70 745 562
Subsidies and Other Current Transfers	161 908 000	162 470 830
Acquisition of Capital Assets(Operational)	670 000	570 000
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>327 244 449</b>	<b>315 361 769</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	247 945 551	242 382 943
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>247 945 551</b>	<b>242 382 943</b>
Total State Revenue Fund Appropriation	575 190 000	557 744 712
<b>Development Partners</b>		
<b>Grand Total</b>	<b>575 190 000</b>	<b>557 744 712</b>

**VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME  
DEVELOPMENT**

**2. PROGRAMMES**

*P-Code	Program me Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					Estimate	Actual	Execution rate(%)
01	Trade Promotion						
		01-01	Domestic Trade Management	MD06	116 521 000	115 387 270	99
		01-02	External Trade Management	MD03	91 271 300	90 350 720	99
Sub-Total					207 792 300	205 737 990	99
02	Industrial Business Development						
		02-01	Indsutrial Planning and Development	MD04	142 277 181	137 000 344	96
		02-02	Small Business Development	MD04	70 393 370	67 783 428	96
Sub-Total					212 670 551	204 783 772	96
03	Investment Promotion						
		03-01	Investment Management	MD05	54 023 000	52 947 936	98
Sub-Total					54 023 000	52 947 936	98
04	Policy Supervision and Support Services						
		04-01	Policies Supervision	MD01	5 571 000	5 045 563	91
		04-02	Coordination and Support Services	MD02	72 162 149	66 813 342	93
Sub-Total					77 733 149	71 858 905	92
05	Special Industrialisati on						
		05-01	Special Industrialisation		22 971 000	22 416 109	98
Sub-Total					22 971 000	22 416 109	98
Vote-Total					575 190 000	557 744 712	97

**VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME  
DEVELOPMENT**

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

**Programme 01: Trade Promotions**

This programme is intended to make Namibia competitive in terms of business establishment and expansion, protection of business and intellectual property, quality and standards, export of goods and services, and fair market competition. This entails the implementation, management and maintenance of compliance to domestic and international instruments and measures concerned with commerce, domestic market regulation, international trade and trade facilitation.

**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.

**Target**

100% development and amendment of legal frameworks to ensure effective protection of intellectual property rights (IPR), business registrations, standards, compliance, franchise, consumer welfare and market competition.

Major undertakings achieved during the period under review:

- Integrated Company Registration System (ICRS) database cleaning and update
- Decentralization of services in all regions
- Improved online business registration to ease the doing of business
- Integration of core systems
- Business Intellectual Property Authority (BIPA) 5-year Strategic Plan completed
- Roadmap to operationalize BIPA completed
- Namibia IP data validated

**VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME  
DEVELOPMENT**

- 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.
- Industrial Act in place.
- External guidelines for Mergers and Restrictive Business Practice published,
- In total 27 mergers were determined during the period under review;
- Implementation of the Southern African Development Community – Trade Related Facilitation (SADC-TRF) funded project reached a milestone on 18 September 2019 where the contracts between the consultants and the Namibian Government were signed;
- Memorandum of Understanding entered into between the Commission and the Heads of SADC Competition Authorities;
- Compliance Management preparatory work has commenced to develop Compliance Risk Management Plans for the Public Enterprise Governance Act and the Procurement Act.
- External guidelines for Mergers and Restrictive Business Practice published,
- A total of 27 mergers were determined during the period under review;
- Memorandum of Understanding entered into between the Commission and the Heads of SADC Competition Authorities;
- Compliance Management preparatory work has commenced to develop Compliance Risk Management Plans for the Public Enterprise Governance Act and the Procurement Act.
- Training Centre was officially launched in September 2017 resulting in additional revenue stream,
- A number of SANS Standards are currently being adopted as Namibian Standards;
- Received accreditation for additional new testing methods: chemistry – 3 methods and Microbiology – 3 methods;
- All 6 microbiologists are now competent technical signatories and 16 Inspectors competent technical signatories;

## **VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT**

- The CB was assessed by SADC Accreditation Services (SADCAS) during the period 21- 29 August 2017 and the assessment team recommended for accreditation, for the certification of Quality Management System to International Standards Organization (ISO) 900 1: 2008 for the scope Food products, beverages and tobacco subjected to the effective clearance of findings raised within agreed timescale;”
- Reaching all stakeholders in all corners of the country is not a cheap exercise because of the size of Namibia and the need to purchase media space,
- Industrial Property Regulations – Regulations were promulgated and published in the government gazette.

### **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**

- To achieve an improvement in Namibian ranking in Africa on “Trading across borders” from position 15 to 14 in 2016/17; position 14 in 2017/18 and position 13 in 2018/19.

#### **Achievements**

- Negotiations of the African Continental Free Trade Area (AfCFTA) Legal text were finalised.
- Namport Board of Directors approved the establishment of a subsidiary company to operate the National Single Window (Namibia e-Trade Services Pty Ltd);



## **VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT**

- Namibia concluded negotiations on the four priority sectors (Financial, Communications, Transport and Tourism Services) under the SADC Protocol on Trade in Services.

### **Programme 02: Industrial and Business Development**

Promote manufacturing and Entrepreneurship Development.

The overall objective of this programme is to oversee the overall industrial development and industrialisation of the country. The mission is to achieve equitable and sustainable industrial development, income and employment creation by providing an enabling environment through pro-active, accountable leadership and professional services and to create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country.

#### **02-01 Industrial Planning and Development**

##### **Targets**

- To achieve a 10% increase in the contribution of manufacturing output and value added activities to GDP by 2019

##### **Achievements**

- The Peugeot Opel Assembly Plant Joint Venture was approved at Cabinet.
- The NIDA Board were appointed and operational.
- UNIDO and MITSMED project on 'Promoting sustainable bush-processing value chains in Namibia' successfully raised funding from the Finish Embassy and was launched in October 2017.
- A total of 8 industrial parks are being developed across the country.
- Brakwater Industrial Park was completed.
- An Industry assessment for the development of a school uniform manufacturing sector in Namibia was completed.

## **VOTE 19: MINISTRY OF 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 their flexibilities and low investments required. The current estimate of SME contribution to GDP is 12% in 2014. The specific ministerial target is that SME contribution to GDP should be increased by 20% by 2022. It was based on projected growth in the SME sector as the result of targeted interventions such as providing SMEs with productive equipment, improved access to affordable finance, and improved mentoring and training through the establishment of technology centers.

#### **Target**

- To achieve a 20% increase in the contribution of the SME sector to GDP by 2019

#### **Achievements**

- 10 Entrepreneurs were trained in wool production practices (sheep shearing and wool sorting) at 'Gellap-Ost' Research Farm.
- Under the Wool Sector Strategy work, 8 trainers underwent train the trainer certification from South African experts.
- The Charcoal Sector Strategy's association finalized work on 'new/improved charcoal production technology.' The aim is to rollout these new environmentally friendly mobile retorts through line of credit with the development finance institutions.
- Ten (10) people are underwent gemstone training at Karibib the areas of gemstone cutting and polishing.
- The Charcoal Sector Strategy produced the booklet 'Good practises for Namibian Charcoal' which was made available to more than 600 Namibia Charcoal Association members.
- Under the Charcoal Sector Strategy work was initiated to obtained Namibian Forest Stewardship Council certification by 2020.

Under the Gemstones and Colored Jewelry Growth Strategy, MITSMED organized the first Namibian Colored Gemstone and Jewelry Showcase in October 2017.

## **VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT**

### **Programme 03: Investment Promotion**

Create an enabling environment for increased domestic and foreign direct investment to achieve sustainable economic growth, employment and to improve Namibia's competitiveness ranking in Africa and SADC.

To stimulate the development, expansion and growth of investment by promoting Namibia as ideal investment location and to formulate investment policies and strategies conducive for the attraction, retention and increase levels of FDI and local private sector investment

#### **Target**

- To achieve a 30% increase in the value of FDI by 2017, 25% by 2018 and 30% by 2019.
- To achieve an improvement in the Namibia's ranking in Africa to position five (5) by 2017, four (4) by 2018 and three (3) by 2019 on Ease of Doing Business.

#### **Achievements**

- Inputs from stakeholders on the National Investment Strategy finalised.
- Online Marketing Tool website system and the Invest Namibia Journal in place.
- National Special Economic Zone Policy Framework is in place.
- Twenty (20) Investment Projects published.
- Namibia maintain its access to international FDI intelligence database
- Investments with a combined value of N\$7 264 534 290.00 were facilitated which resulted in 1770 permanent jobs created. Investments were attracted in the mining, agriculture, manufacturing, tourism, construction, logistics and services sectors.
- Four (4) investor company visits were verified to be in compliance with the admission criteria.
- Investor data capturing in place.
- NAMBIZONE portal in place which aims to link service providers and government agencies in the ease of doing business process and improving Namibia's competitiveness.

**VOTE 19: MINISTRY OF 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.

**Achievements**

- Proper leadership was given in terms of enactment, policies and project implementation
- Achieved a 97% budget execution
- Prudent utilization of ministerial resources and accounting
- Risk management framework finalised
- IT systems maintained and improvement, regional and commercial offices connected

**VOTE 19: MINISTRY OF INDUSTRIALIZATION, TRADE AND SME  
DEVELOPMENT**

**Programme 05: Special Industrialisation Initiative**

Promote manufacturing and Entrepreneurship Development. This programme has been developed to give effect and achieve the significant expansion of Namibia's manufacturing sector as stipulated in NDP4. It aims at increasing the contribution of manufacturing to GDP and accelerates economic growth and activity by focusing on enhancing growth in the priority sectors. This in turn would result in expanded industrial output, diversified products, enhanced value addition activities, as well as to develop new and strengthen existing value chains'.

**Target**

- To achieve 60% value chain support to industries

**Achievements**

- State of the art machinery at the Northern Tannery installed whilst work on the oxidation ponds are nearing completion.
- At the Kavango cattle ranch the fencing is 90% complete.
- Concept Notes for both the Karibib Gemstone Valuation Hub and the Walvisbay Cold Storage Facility were finalized.

**4. NON-TAX REVENUE**

<b>Revenue Source</b>	<b>Estimate</b>	<b>Actual</b>	<b>Variance</b>
Miscellaneous	0	56 113	-56 113
Unclaimed Cheques	0	540 667	-540 667
<b>Total</b>	<b>0</b>	<b>596 779</b>	<b>-596 779</b>

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

### 1. Mandate of the Vote

The mandate of 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)

The Ministry of Agriculture, Water and Forestry appropriated funds for the year under review was N\$2,368,818,000. Out of the total allocated budget an amount of N\$2,422,471,872 was spent on operational and developmental activities with an overall execution rate of 102, 27%.

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	726 468 431	791 553 242
Goods and Other Services	406 138 000	400 010 293
Subsidies and Other Current Transfers	364 200 000	363 889 922
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1 496 806 431</b>	<b>1 555 453 457</b>
Operational Capital		
Acquisition of Capital Assets (Development)	34 288 000	33 501 264
Capital Transfers (Development)	837 723 569	833 517 151
<b>Development Budget</b>	<b>872 011 569</b>	<b>867 018 415</b>
Total State Revenue Fund Appropriation	2 368 818 000	2 422 471 872
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2 368 818 000</b>	<b>2 422 471 872</b>

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

### 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	AGRICULTURE	01-01	Veterinary Services	MD03	264 786 742	278 602 623	105
		01-02	Agricultural Research	MD04	75 636 475	77 207 040	102
		01-03	Agricultural Development and Extension	MD05	164 327 453	179 446 477	109
		01-04	Agricultural Engineering Services	MD06	138 834 628	138 777 651	100
Sub-Total					643 585 298	674 033 791	105
02	WATER	02-01	Water Resources Management	MD10	40 050 654	39 359 684	98
		02-02	Rural Water Supply and sanitation	MD11	752 602 993	766 626 662	102
Sub-Total					792 653 647	805 986 346	200
03	FORESTRY						
		03-01	Forestry Resources Management	MD12	119 044 632	126 960 101	107
Sub-Total					119 044 632	126 960 101	107
04	SUPERVISION AND SUPPORT SERVICES	04-01	Policy Super Vision	MD01	6 107 000	4 188 972	69
		04-02	Support Services	MD02	740 626 620	742 883 070	100
		04-03	Planning	MD07	43 615 803	43 520 776	100
		04-04	Agricultural Training	MD08	23 185 000	24 898 817	107
		04-05	Emergency Relief Services	MD09	0		
Sub-Total					813 534 423	815 491 634	376
Sub-Total					2 368 818 000	2 422 471 872	788
Vote-Total					2 368 818 000	2 422 471 872	788

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

### **3. Programmes Achievements (Targets As Provided in the Corresponding MTEF)**

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

#### **Programme Achievements (As per Targets as Provided in the Corresponding MTEF)**

##### **Target 01: To increase the area under irrigation**

- Completed construction of the pump station at Etunda Irrigation Project phase 7 & 8.
- Completed construction and fencing of the pump station & irrigation systems at Musese Irrigation Project.
- Employee accommodation facilities at Orange River Irrigation Project (ORIP 98%) completed.
- The construction of the irrigation system, bulk electricity and de-bushing at Mashare Irrigation Project was completed.
- The feasibility studies and Environmental Impact Assessment (EIA) for Liselo Irrigation Project in the Zambezi Region was completed.
- The construction of the 4000 MT silos as well as housing and office facilities at Okongo were completed.
- The construction of the bulk earthworks for the Windhoek, Wanaheda Fresh Produce Hub is 85% completed.
- Completed upgrading of water supply infrastructure and new buildings at the UvhunguVhungu Irrigation project.

##### **Target 02: To increase national horticultural production of maize, and the yield of maize and wheat under irrigation.**

- The yield of maize under irrigation was affected by an outbreak of fall armyworms as a result only 7 tons/ha for Maize produced
- 6tons/ha for Wheat produced due to short winter period experienced in the Northern crop growing areas which negatively affected wheat production
- The yield of maize under dry land farming was affected by an outbreak of fall armyworms as a result only 3 200kg/ha
- The yield for Mahangu/Sorghum at 550kg/ha was achieved



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

### **Target 03: To increase the yield of dry land farming of Maize, Mahangu/Sorghum**

- Through mutation breeding, eleven (11) varieties of which are four sorghum and seven cowpeas were developed. These varieties are currently undergoing DNA profiling at two independent laboratories.
- Tsumis Arid Zone Agricultural Centre (TAZAC) successfully trained 15 learners in Vocational and Education Training in Agriculture and another group of 10 trainees were capacitated in grape production for the Orange River Irrigation Project (ORIP).
- TAZAC obtained full accreditation status from the Namibia Qualifications Authority (NQA) as an accredited training institution.
- 20 Small-Scale Irrigation Farmers (SSIF) were successfully trained at Mashare Agricultural Development Institute (MADI) and placed at Musese, Ndonga Linena and Etunda Green Scheme projects.
- 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 Omaheke. 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; 44 141 tillage, 4 120 weeding, 195 subsidized fertilizer, and 12 137 subsidised seeds.
- 35 tractors and 5 007 CA equipment's (square tines, flat tines and animal drawn no-till planters) procured.
- 2 255 farmers were trained and advised in horticulture production, focusing on vegetable production (planning, fertilizer application, planting and pest management).
- 1 580 one day old chicks were distributed to 92 household beneficiaries in , Karas, Hardap Omusati, and Omaheke regions in order to improve household food security.
- A total of 28 748 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, horticulture production, 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 the Tubuses ADC in the Erongo Region was completed
- The construction of Ongwediva Agricultural Technology Centre buildings are completed, the equipment's are being installed and finalising the external work.
- Supervised the construction of MAWF infrastructure (green scheme projects, abattoir, strategic food reserve facilities, fresh produce hubs and

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

agriculture technology centres).

### **Target 04: 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 abattoir and ZAMCO for Katima Mulilo abattoir.
- The Ministry forecasted to slaughter 14 000 cattle but no slaughter took place because the abattoirs were closed
- The first phase of the project on genetic diversity of the indigenous Sanga/Nguni cattle has been completed using the Single Nucleotide Polymorphism (SNPs) markers.
- Phase 1 of the fodder-bank grazing management system at Sand-veld Research Station has been completed which will be presented at the national Rangeland forum.

### **Sub Targets of 04(a): Control of trans-boundary animal diseases FMD and CBPP**

- 525,475 cattle were vaccinated against FMD with coverage of 81% and 904,408 cattle were vaccinated against CBPP with coverage of 75% in the NCA
- A total of 940 cattle, 3200 small stock were vaccinated against anthrax in Kavango East
- Control of trans-boundary animal diseases (FMD and CBPP) in the protection and high risk zones: Expansion of livestock identification and traceability in the 8 NCA regions
- A total 650 blood samples were analysed for post vaccination monitoring of animals vaccinated against FMD

### **Sub Target 04(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 191 132 cattle were tagged, which represents 91% of the targeted animals in the NCA.

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### **Sub Target (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.
- 256 378 cattle, 316 492 sheep and 72 240 goats for export were Inspected
- 2 323 out of 8 296 farms were inspected and 3 972 community members were visited in communal areas South of the VCF.

### **Programme 02: Water**

#### **Programme Achievements (as per Targets as Provided in the Corresponding MTEF)**

#### **Target 05: To increase the capacity of impounded water with 850 m3**

- The Water Resources Management Act Regulations draft was submitted to the Ministry of Justice for the finalization.
- 42 drilling permits, 18 water abstraction permits for irrigation, 4 bulk water supply permits, 11 industrial and sea water permits and 5 effluent disposal permits were issued.
- Telemetry stations for groundwater and surface water monitoring installed for effective monitoring network.
- Implemented the trans-boundary basin management projects in Orange-Senqu, Okavango, Zambezi, Cuvelai and Kunene Basins and continuously ensured that Namibia's allocation of water from shared rivers is secured.
- Assessed and evaluated groundwater resources in the Karst area (Grootfontein/ Tsumeb/Otavi) and central coastal aquifers namely, Omdel and Kuiseb and also ensured water supply for the central and coastal areas of Namibia.
- Three production boreholes have been drilled in the Ohangwena II Aquifer for improved water supply to Eenhana in the Cuvelai Etosha basin.
- Reinforcement concrete in Inlet Outlet structure in progress.
- RCC Works for entire length of Dam completed from El. 778.40m till El. 781.7m in progress.
- Hydro mechanical installation in Intake Tower in progress.
- Rip rap placement in progress
- Drilling & flushing of curtain grouting on primary & secondary holes were done.
- CVC works for Turbine room in progress.
- Drilling of drainage holes in progress

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

- Concrete Repairs are done continuously at the Apron sills, Intake tower and in the cone
- Holes of the Upstream side of the Main Dam and in at entrance of the upper gallery completed
- Installation of Air & Water Pipes is on-going in the lower gallery
- Electrical works in the Lower Gallery completed
- RCC Works for entire length of Dam completed from El. 778.40m till El. 781.7m in progress.
- Hydro mechanical installation in Intake Tower in progress.
- Rip rap placement in progress
- Drilling & flushing of curtain grouting on primary & secondary holes were done.
- CVC works for Turbine room in progress.
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- Concrete Repairs are done continuously at the Apron sills, Intake tower and in the cone
- Holes of the Upstream side of the Main Dam and in at entrance of the upper gallery completed
- Installation of Air & Water Pipes is on-going in the lower gallery
- Electrical works in the Lower Gallery completed

### **Target 06: To meet the increased demand for water at the cost as a result of uranium mining**

- Funds (EUR 1.3 million) were secured from KfW in a form of a grant, to undertake a Feasibility study for a desalination plant and water carriage system to secure water supply from the central coastal areas.
- A financial consultant (RMB) was also appointed to develop a financing model for the possible acquisition of the Orano (Areva) Desalination Plant
- The procurement process for appointment of a consultant to undertake the study was finalized in mid-2018 (perhaps outside the period under review)

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

### **Programme 03: Forestry**

#### **Programme Achievements (As per Targets as Provided in the Corresponding MTEF)**

##### **Target 07: To increase forest area under formal and sustainable management**

- The draft National Forest and Veld Fire Management Policy and Strategy finalised.
- The Forest Inventory Database System (FIDSYS) to capture forest resources in classified forests completed.
- Business Process Re-engineering of Forest permits system online permit system was developed and tested.
- A total of 19 879 permits were issued for utilizing forest products.
- 65km of cutlines cleared at Okongo Quarantine and Okongo community forest while fire cutline maps were produced for each of Zambezi, Kavango East and West and Oshikoto Regions.

##### **Target 08: To ensure that forest cover is increased (200 000 seedlings) (100ha planted)**

- 59 fines were issued for illegal transport and/or harvest of forest products.
- A total of 465 mobile roadblocks were carried out.
- 538 resource inspections were carried out for permits to harvest wood for charcoal, firewood, timber, poles and droppers production.
- 555 patrols to combat illegal forest operations were conducted in different parts of the country.
- 98 822 seedlings produced and 58 380 seedlings sold to encourage tree planting.
- A total of 16 499 seedlings were planted covering an area of 66ha.
- 224 of individuals were trained in fire management. Four (4) training sessions were conducted in Omaheke, Hardap, Ohangwena and Omusati Region.
- 28 satellite images for burned area mapping were downloaded and processed to produce burned area maps for each region.
- The report on the study to streamline the regulatory system to promote environmentally sound bush thinning was carried out by "MAWF/GIZ Support to De-bushing Project" and Legal Assistance Centre (LAC) and the report is available.
- The study on the production of animal feed from encroacher bush material was successfully piloted and tested and an article is ready for publication.
- Caprivi state forest vegetation map was produced which is representing the change in vegetation cover between the year 2010 and 2016 in the state forest that is used in updating the forest management plans and enable the MAWF to monitor the forest resources.

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

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

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

##### **Policy Framework**

- Coordinated and compiled the MAWF strategic plan 2017/2018 – 2021/2022 and was approved by the Office of the Prime Minister.

##### **Ministerial Planning**

- 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 2017/18 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 2018/19-2020/21 financial years to the National Planning Commission.
- Coordinated the development and review of the 2017/18 MAWF annual work plan and also compiled the NDP5 interim report and submitted to the National Planning Commission (NPC) Secretariat.

##### **Statistics and Food Security**

- Conducted three 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 at household and regional levels;
- Produced and disseminated the Crop and Household Food Security Assessment Reports for March and June 2017, the Agricultural Input and Household Food Security Report for December 2017 and the Crop and Household Food Security Monitoring Assessment Report for March 2018
- Collected and updated statistics on the 2017/18 Agricultural Management Information System portal.
- Produced the Agricultural Statistics Bulletin 2010 – 2015, the Agricultural Price Watch Bulletin 2013 to 2015; and
- Coordinated the Impact Assessment of the Fall Army Worm.

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

- Submitted the Agronomic Industry Amendment Bill and the Meat Company of Namibia Bill to the Ministry of Justice for legal drafting.

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

- Conducted a stakeholders validation workshop 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**

- Provided budgetary and technical advice to the Meat Board of Namibia, Namibian Agronomic Board, Karakul Board of Namibia as well as AMTA and AGRIBUSDEV.
- Continued to implement the Southern African Customs Union (SACU) rebate quota facility through issuance of rebate permits for the duty-free importation of wheat, cheese, butter, skimmed and whole milk powder.
- Facilitated the allocation of the rebate quotas under the SADC - EU Economic Partnership Agreement on pork, pig fat, butter, cheese, wheat, barley, cereal based food preparations, ice cream and mortadella bologna.
- Facilitated the signing of the lease agreements for the appointed operators for Oshakati and Katima Mulilo abattoirs, following the withdrawal of Meatco from operating in the said abattoirs on 4 March 2016. The abattoirs are to be renovated before operationalization and handover to the operators.
- Facilitated the process of operationalization and handover of Outapi and Eenhana abattoirs to the appointed operator.
- Continued to support the implementation of the Market Share Promotion (MSP) initiative for horticulture produce. The MSP aims at increasing the domestic market share for locally produced horticultural products. The MSP increased from 44% to 47%.

### **Agriculture Trade Negotiations**

- Provided the agriculture positions for the Southern African Development Community (SADC) Meetings, Southern African Customs Union (SACU) Meetings, SADC-Eastern African Community (EAC)-Common Market for Eastern and Southern Africa (COMESA) Tripartite Trade Negotiations as well as the SACU-European Free Trade Area (EFTA) meetings. The Tripartite Trade Negotiations are on-going between 26 Member States of the three Regional Economic Communities of SADC, EAC and COMESA.
- Participated in the discussions for the implementation of The Economic Partnership Agreement between the European Union and the SADC-EPA States. Participated in the SACU-UK-Mozambique Trade Negotiations following the decision by the United Kingdom to exit the EU trade block.
- Participated in the review of the SACU - European Free Trade Area Agreement which was implemented in 2010.
- Liaised with the Agricultural Attaché Office in Brussels, Belgium for technical advice and input on trade measures.

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### **International Co-operation**

- 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.
- Facilitated the signature of cooperation agreement between the Iranian tractor manufacture and the Omusati Regional Council to establish a tractor manufacturing plant.
- Facilitated the signing of the agreement between MAWF and Otjimbele (Pty) Ltd. (Spanish Investor) to produce and process asparagus at Etunda Irrigation Project.
- Facilitated the signing of MAWF concluded the agreement between MAWF and Mashare Irrigation (Pty) Ltd. for the leasing and operation of Mashare Irrigation Project.

### **Co-operative Development**

- Facilitated co-operative businesses to continue engaging in economic activities such as agriculture production, sewing and tailoring, savings and credit, small scale mining, marketing of semi-precious stones, arts and crafts.
- Provisionally registered thirteen (13) new co-operatives.
- Approved the business plan for one co-operative.
- Received business plans for five (5) Co-operatives for review and approval.

### **Finance**

- Ministerial financial management and control administered efficiently and effectively resulting in; EFT (Electronic Funds Transfer) of Daily Subsistence and Travelling Allowance (DSA), Accounts Payable and Payroll payments efficiently facilitated.
- Medium Term Budget Review submitted on time to MoF.
- Ministerial Accountability Report, Medium Term Plan, Detail MoF Forms and Audit reports submitted timely.
- Ministerial budget cycle efficiently facilitated
- Ministerial budget execution rate reached the target set of 98% for both operational and development as planned in the Annual Plan of 2017/18 financial year.

### **Human Resource Management**

- Conditions of service (include remuneration and benefits, leaves, Social Security, GIPF claims of deceased and retired members were effectively administered



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- 40 % of budgeted vacant posts were filled.
- Facilitated the implementation of Performance Management System for staff members at all levels.
- 18 % of staff members additional to establishment were effectively absorbed.
- The three (3) year Ministerial Affirmative Action plan was complied with, in accordance with the Affirmative Action Act and a yearly Affirmative Action Report was submitted to the Employment Equity Commission.
- Information, Education & Communication (IEC) materials and condoms distributed to regional offices quarterly

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

- Kamanjab DVS and Erwee ADC offices were connected onto the MAWF network
- MAWF IT Support Services Decentralized ITC services and appointed 13 ITC Technicians for the 13 regions
- Regional offices computer network infrastructure provided in 2016/17 financial year were monitored closed for effective communication with head office
- All firewall licenses were renewed timely
- Ministerial website populated and maintained
- Agricultural Management Information System (AMIS) managed and updated

### **Plant and Fleet Management**

- Pool administration services provided to directorates (DCPP and DVS vaccination campaign).
- Transport service was also provided to the National Water Conference,
- Provision of fuel, licensing and repairs and maintenance to ministerial fleet of 1378 vehicles and trucks facilitated.
- Transport services and fleet management to the Ministry provided.
- Provision of fuel, licensing and repairs and maintenance to ministerial fleet of 1600 vehicles and trucks facilitated.

### **Internal Audit**

- Conducted Revenue trainings at Rundu, Oshakati, Otjiwarongo and Gobabis of which a total number of 164 participants were trained.
- Conducted eleven (11) financial inspections in three (3) regions: Omaheke, Erongo and Otjozondjupa.
- Conducted follow-up audits on audit queries received at four (4) Green scheme Projects namely: Sikondo, Shadikongoro, Vhundu-vhundu and Etunda.

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

- Conducted Revenue Inspections at five (5) Research Stations; Manheim, Sonop, John Pandeni, Omatjenne and Okomumbonde.
- Finalized the draft Enterprise Risk Management Framework for directorates.
- Completed eleven (11) investigations during 2017/18.
- Attended five (5) disciplinary hearings.
- Attended court proceedings as witness on one of the investigated cases which was finalized, staff member convicted and sent to prison.

### **Public Relations**

- Responses to media on ministerial related issues as well as press releases were facilitated
- Ministerial Annual Reports published timely
- Provision of Ministerial Public Relations Services maintained
- Public Information coordinated efficiently
- MAWF Corporate Identity maintained

### **Auxiliary Services**

- 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.
- An investigation on telecommunication equipment and inventory was compiled, which will result in a magnificent saving (13.9%) of the total monthly expenditures.
- Procurement process for the Public Entity Completed
- Procurement Act is implemented and Procedures are in place
- Livestock stock takings were conducted in all 13 research stations that keep livestock.
- Occasional stock-tacking was done in all 14 regions.

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

### 4. NON-TAX REVENUE

<div style="display: flex; justify-content: space-between;"> <span>Year</span> <span>Revenue Source</span> </div>	2017/18		
	Estimate	Actual	Variance %
Private Telephone Calls	1 500	257	1 243
Unclaimed cheques	0	3 136 416	-3 136 416
Miscellaneous	500 000	7 073 129	-6 573 129
Lost Equipment	50 000	18 455	31 545
Ministerial fines	2 000	0	2 000
Lease of State Building/Lands	167 000	194 616	-27 616
Sales of Stock and and farm produce	6 050 000	2 050 151	3 999 849
Veterinary & Clinical Services	1 600 000	764 697	835 303
Services rendered to Ministries	1 000	0	1 000
Performance Testing fees	2 000	0	2 000
Sales of furs & wools	550 000	56 521	493 479
Grazing fees	4 000	4 950	-950
Meat Hygienic services	2 600 000	1 480 039	1 119 961
Registration on remedies	750 000	1 697 347	-947 347
Hides & Skins	13 000	12 408	592
College fees	0	0	0
Phoughing services	400 000	2 188 439	-1 788 439
Planting services	500	100 385	-99 885
Seeds & Fertilizers	1 000 000	1 327 793	-327 793
Aution fees	3 000 000	2 989 279	10 721
Sales of water & electricity	220 000	249 503	-29 503
Sale of water	0	0	0
Laboratory Testing Fees	1 450 000	1 749 983	-299 983
Meter Linkage & Rental fees	3 000 000	157 416	2 842 584
Permit fees	3 300 000	8 607 008	-5 307 008
Sales of Forestry Products	480 000	2 049 196	-1 569 196
Game &Game produce	10 000	21 030	-11 030
<b>Total</b>	<b>25 151 000</b>	<b>35 929 017</b>	<b>-10 778 017</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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	256 829 500	256 252 539
Goods and Other Services	164 969 500	163 920 956
Subsidies and Other Current Transfers	289 000	239 811
Acquisition of Capital Assets(Operational)	2 500 000	2 500 000
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>424 588 000</b>	<b>422 913 305</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	424 588 000	422 913 305
<b>Development Partners</b>	<b>0</b>	
<b>Grand Total</b>	<b>424 588 000</b>	<b>422 913 305</b>

The Office achieved an execution rate of 99.6%, which represents a variance of 0.4%.

## VOTE: 21 OFFICE OF THE JUDICIARY

2. Programmes							
*P- Code	Programme Name	*A - Code	Activity Name (Main Division)	MD in Charge	2017/2018		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate (%)
01	Supervision and Support Services	01-01	Administration	MD04	128 262 000	127 833 540	100
		01-02	Judicial Commissions Secretariat	MD08	4 459 000	4 343 418	97
	Sub-Total					132 721 000	132 176 958
02	Administration of Justice	02-01	Supreme Court Adjudication	MD01	11 819 000	11 605 360	98
		02-02	Supreme Court Registry, Judicial Support and Administration	MD05	6 436 000	6 307 225	98
Sub-Total					18 255 000	17 912 585	98
03	High Court Adjudication and Administration	03-01	High Court Adjudication	MD02	61 347 000	61 545 423	100
		03-02	High Court Registry, Judicial Support and Administration	MD06	35 988 000	35 776 529	99
Sub-Total					97 335 000	97 321 951	100
04	Lower Courts Adjudication and Administration	04-01	Magistracy	MD03	72 966 000	72 600 878	99
		04-02	Lower Courts	MD07	103 310 500	102 900 932	100
Sub-Total					176 276 500	175 501 810	100
Vote-Total					424 587 500	422 913 305	100

### 3. Programmes Achievements

#### Programme: Administration of Justice

##### Supreme Court:

The Supreme Court with a full bench complement of five (5) judges plus three (3) additional ad hoc judges, proved to be effective if regard is had to the speedy trial dates allocated and on-time judgment delivery rate during the 2017 Legal Year.

Twenty nine (29) of the forty seven (47) appeal cases appearing on the 2017 Supreme Court rolls, were enrolled less than one year after the appeal has been registered with the Supreme Court, which represents 62% of cases enrolled. This

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

stands in strong comparison to 82% cases appearing on the 2016 Legal Year court rolls, which had to wait for more than one year to be heard by the Supreme Court. The Supreme Court delivered forty four (44) judgments during the 2017 Legal Year, of which thirty (30) were delivered within the Judicial Service Commission (JSC) Guidelines for Delivery of Judgments in the Supreme Court, representing 68% on-time delivery of judgments.

### **High Court:**

Renovations and Extension of the High Court Building: The project not only addresses basic renovation, but it also provides for disabled access, increased security, functional division of the Registry, the addition of court rooms and additional judges' chambers. The project is divided in two phases where the first phase addresses renovations and additional office space, whilst the second phase addresses court room and judges' chamber additions.

An electronic filing and case management system (e-Justice Namibia) has added the Namibian Judiciary to the list of leading jurisdictions using court technology. E-Justice Namibia is a web-based end-to-end electronic filing and case management system developed for the High Court of Namibia's civil stream and is accessible to court users anytime and anywhere. The easy access auto-populated templates assist in reducing errors frequently seen on court documents, process and pleadings. The system-generated documents and electronic filing save time and costs.

e-Justice does not only significantly speed up the court process, but it also enables legal practitioners to handle greater caseloads more effectively and rapidly with the added value of accurate statistics, enabling the court and practitioners to monitor successes and challenges for planning purposes.

### **ASPIRANT JUDGES' TRAINING PROGRAMME (AJTP)**

An Aspirant Judges' Training Programme (AJTP) was conceived to meet the needs of the Judiciary.

Objectives of the AJTP are threefold:

- To broaden the pool from which to recruit judges;
- To improve on the skills profile of the potential candidates to the bench; and
- To create jurisprudential depth in candidates eligible for appointment to the bench

The services of experienced legal practitioners were secured together with experienced High Court Judges who conducted training. This programme is run by the Judiciary under the auspices of the High Court. At the end of the programme, candidates wrote a competitive exam to assess their potential. The first part of the training focused on civil procedure in the High Court.

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

During the 2017 legal year, four (4) participants in the programme were appointed as acting judges of the High Court, one of which received permanent appointment after her acting period expired.

### **COURT-CONNECTED MEDIATION**

Court-connected mediation as a form of alternative dispute resolution was introduced in the High Court of Namibia with the coming into operation of the High Court Rules published on 16 April 2014. The twin objectives of court-connected mediation in the High Court are: to promote settlement of disputes so as to free up court time for judges to concentrate on those disputes which are not susceptible of resolution outside court, and to reduce litigation costs for litigants. On both scores, mediation has proven to be a success as 62,2% of matters in 2015, 60,4% in 2016 and 68% in 2017 referred to mediation during the reporting period were successful.

The average litigation costs in respect of a defended High Court action amounts to anything between N\$50,000 – N\$100,000 per litigant, if represented. With at least two parties in every defended trial, it would be a fair assumption that the combined total trial fees to be paid by litigants in respect of a run-of-the-mill defended High Court action is in the order of N\$100,000 – N\$200,000. During the 2017 Legal Year three hundred and thirteen (313) civil cases were finalized as a result of court-connected mediation in the Main Divisions. Expenditure incurred by the State in respect of all court-connected mediation matters performed in the High Court Main Division during the period 2017 Legal Year amounted to N\$669,927.

During the 2017 Legal Year, the court connected mediation initiative appointed the first full time in-house court connected mediator, who conducted one hundred and four (104) mediation matters since his appointment of which 65 were successful, representing a success rate of 62%.

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

#### **Lower Courts:**

In view of the phasing out of cheques, Treasury authorisation was obtained to open seventy two (72) commercial bank accounts at the High Court and all Magistrates courts countrywide. This initiative improved the efficiency as far as payments and receipts of trust funds, such as maintenance and bail monies as well as the payment of witness fees are concerned. It is now also possible to receive payments via electronic funds transfer.

## VOTE: 21 OFFICE OF THE JUDICIARY

### Programme: Supervision and Support Services

The Office managed to acquire its own administrative Headquarters, which is located at 25 Schönlein Street in Windhoek West.

The Southern African Judicial Administrators Association (SAJAA) was established in Windhoek, in June 2017 between four (4) Southern African countries to inter alia strengthen cooperation between judicial administrators, create opportunities for sharing of best practices and networking as well as to create platforms for capacity building through exchange programmes, collective training opportunities and benchmarking.

### 4. NON-TAX REVENUE

Private Telephone Calls	1,500	546	954
Misecelaneous	350,000	621,815	(271,815)
Bail	2,000,000	2,369,227	(369,227)
Photocopies	55,000	96,439	(41,439)
Unclaimed money	200,000	392,718	(192,718)
<b>Total</b>	<b>2,606,500</b>	<b>3,480,745</b>	<b>(874,245)</b>



## VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

## VOTE 22: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	171 676 800	169 821 393
Goods and Other Services	60 862 200	58 047 822
Subsidies and Other Current Transfers	10 974 000	10 782 594
Acquisition of Capital Assets (Operational)	628 000	415 823
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>244 141 000</b>	<b>239 067 632</b>
Operational Capital		
Acquisition of Capital Assets (Development)	54 657 000	19 797 943
Capital Transfers (Development)		
<b>Development Budget</b>	<b>54 657 000</b>	<b>19 797 943</b>
Total State Revenue		
Fund Appropriation	298 798 000	258 865 575
<b>Development Partners</b>		

## VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

### 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	Survey and Stock Assessment	01-01	Conducting scientific Surveys and research	MD 03	28,347,914	27,512,935	97.05
		01-02	Analysis of data from Commercial fishing	MD 03	11,339,166	11,005,174	97.05
		01-03	Modelling and Stock Assessment	MD 03	5,669,583	5,502,587	97.05
		01-04	Regional and International co- operations	MD 03	5,669,583	5,502,587	97.05
		01-05	Management of the Library and Aquarium	MD 03	5,669,583	5,502,587	97.05
		01-06	Annual contribution to Benguela Current	MD 03	2,149,209	2,114,477	98.38
		<b>Sub-Total</b>			<b>58,845,038</b>	<b>57,140,347</b>	<b>97.10</b>
02	Human Resources Development	02-01	Training of engineers	MD 02	64,513	64,513	100.00
		02-02	Training of pilots	MD 02	64,513	64,513	100.00
		02-03	Bursary's for Qualifying training	MD 02	64,513	64,512	100.00
		02-04	Training of scientists	MD 02	90,318	90,318	100.00
		02-05	Training of fisheries Inspectors and Observers	MD 02	187,087	187,087	100.00
		02-06	Training for revenue collection, customer care	MD 02	174,185	174,185	100.00
		<b>Sub-Total</b>			<b>645,129</b>	<b>645,128</b>	<b>100.00</b>
03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of fisheries patrol aircrafts	MD 04	9,577,078	9,332,925	97.45
		03-02	Administer and maintain fisheries patrol craft's	MD 04	6,630,284	6,461,256	97.45
		03-03	Deployment of the fisheries patrol vessels for sea	MD 04	10,313,776	10,050,842	97.45
		03-04	Monitoring of loading and offloading of fish	MD 04	8,840,379	8,615,008	97.45
		03-05	Inspection of vehicles at road blocks	MD 04	3,683,491	3,589,587	97.45
		03-06	Coastal patrol and catch inspections	MD 04	11,050,474	10,768,760	97.45
		03-07	Monitoring of fish products at factories and at all	MD 04	8,103,681	7,897,090	97.45
		03-08	Inland Inspections and compliance on rivers and	MD 04	3,683,491	3,589,587	97.45
		03-09	Roadblocks and inspections	MD 04	2,946,793	2,871,669	97.45
		03-10	Enforcement of inland fisheries legislation in the	MD 04	5,156,888	5,025,421	97.45
		03-11	Monitoring of fishing gears and licences issued by	MD 04	3,683,491	3,589,587	97.45
		03-12	Annual contribution to NAMFI	MD 04	3,684,000	3,684,000	100.00
		03-13	Annual contribution to Commission for	MD 04			0.00
		03-14	Ludertiz Water Front Maritime Museum	MD 04	3,919,000	3,919,000	100.00
		03-15	Capital Investment/Projects	MD 04	9,000,000	3,078,616	34.21
		<b>Sub-Total</b>			<b>90,272,826</b>	<b>82,473,348</b>	<b>91.36</b>
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Zonation of land & sea based aqua parks	MD 05	1,136,412	1,082,885	95.29
		04-02	Issuing licences to private entrepreneurs	MD 05	757,608	721,923	95.29
		04-03	Continued water quality monitoring	MD 05	4,166,844	3,970,579	95.29
		04-04	Continued Phytosanitary testing	MD 05	3,788,040	3,609,617	95.29
		04-05	Training, research & extension services	MD 05	3,788,040	3,609,617	95.29
		04-06	Inland Carry out feasibility study to determine	MD 05	2,651,628	2,526,732	95.29
		04-07	Hatchery establishment at selected ecosystem	MD 05	4,545,647	4,331,541	95.29
		04-08	Fingerling distribution to rural communities	MD 05	5,682,059	5,414,426	95.29
		04-09	Fingerling distribution to subsistence farmers	MD 05	3,788,040	3,609,617	95.29
		04-10	Training, research & extension services	MD 05	7,576,079	7,219,234	95.29
		04-11	Capital Investment/Projects	MD 05	9,600,000	2,144,075	22.33
		<b>Sub-Total</b>			<b>47,480,397</b>	<b>38,240,246</b>	<b>80.54</b>
05	Coordination and Support Services	05-01	Capital Investment/Projects	MD 02	36,057,000	14,575,250	40.42
		05-02	General Administration Services	MD 02	17,757,040	18,278,338	102.94
		05-03	Responsive to HIV/AIDS	MD 02	1,973,004	2,030,926	102.94
		05-04	Acquisition of IT Equipment and Systems	MD 06	3,452,758	3,554,122	102.94
		05-05	Maintenance of IT	MD 06	2,959,507	3,046,390	102.94
		05-06	Ensure proper financial management	MD 02	4,932,511	5,077,316	102.94
		05-07	Improve revenue collection	MD 02	18,250,290	18,786,069	102.94
		<b>Sub-Total</b>			<b>85,382,110</b>	<b>65,348,411</b>	<b>76.54</b>
06	Policy and Economic Advice	06-01	Policy Formulation, Review, Monitoring	MD 06	3,396,225	3,153,800	92.86
		06-02	Undertaking Socio-Economic Research &	MD 06	3,396,225	3,153,800	92.86
		06-03	Data collection, processing and verification	MD 06	1,778,975	1,651,990	92.86
		06-04	Fisheries Bilateral Cooperation and Trade	MD 06	3,396,225	3,153,800	92.86
		06-05	Monitoring and Evaluation of Capital Projects	MD 06	1,778,975	1,651,990	92.86
		06-06	Public Education on Policy and Legal Framework	MD 06	808,625	750,905	92.86
		<b>Sub-Total</b>			<b>14,555,250</b>	<b>13,516,285</b>	<b>92.86</b>
07	Tax Revenue Administration	07-01	Verification of Quota Fees	MD 06	1,617,250	1,501,809	92.86
<b>Sub-Total</b>					<b>1,617,250</b>	<b>1,501,809</b>	<b>92.86</b>
<b>Vote-Total</b>					<b>298,798,000</b>	<b>258,865,574</b>	<b>631</b>

## VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

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

Programme	Achievements
Survey and Stock Assessment	Eight (5) bio-mass surveys were conducted to estimate the stock sizes, distribution and biology of commercially exploited marine species for Hake, Monk, Horse mackerel, Pilchard, deep-sea red crab, Rock lobster and seals. Five (5) surveys were conducted to monitor the environment and ecosystems.
Human Resources Development	Five (5) bursary and scholarships were administered and financial support was provided to staff members for qualifying training 28 staff members attended short courses.
Marine and Inland Monitoring and Surveillance	Conducted patrols of coast, river and inland bodies and issued fines for violations detected during patrols. Cases of IUU on rivers and inland water bodies were reported and illegal items for inland fishing and road blocks confiscated. Monitored fishing vessels with Vessel Monitoring System. The also limited sea patrol missions and aerial surveillance.
Promotion of Marine and Inland Aquaculture	Produced fingerlings at the five centres for 58 fish farmers & cooperatives (472,817 tilapia and cat fish fingerlings). Shell fish production was approximately 448 metric tonnes and mostly oysters were exported to East Asian and African markets.
Coordination and Support Services	Managed the extension and renovation of the head office with completion at 80%. The programme administered the management of the budget, ministerial fleet, infrastructure and IT.
Public Economic Advice	Developed provisions underscored for all right holders to streamline fishing quota allocation in terms of Section 33 and 39 of the Marine Resources Act, 2000. Participated in international fora to gauge benchmark blue economy strategy for development in NDP 5 for the fishing sector.
Tax Revenue Administration	Implemented the tax revenue collection and debtor's management system to automatically invoice fishing right holders and trained users.

### 4. NON-TAX REVENUE

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
Private telephone calls	1 500	100	1 400
Miscellaneous	200 000	18 391	181 609
<b>Total</b>	<b>201 500</b>	<b>18 491</b>	<b>183 009</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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	385 314 646	386 106 869
Goods and Other Services	251 965 354	298 322 181
Subsidies and Other Current Transfers	19 000 000	19 000 000
Acquisition of Capital Assets(Operational)	352 000	74 552
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>656 632 000</b>	<b>703 503 602</b>
Operational Capital		
Acquisition of Capital Assets (Development)	21 158 000	13 015 206
Capital Transfers (Development)		
<b>Development Budget</b>	<b>21 158 000</b>	<b>13 015 206</b>
Total State Revenue Fund Appropriation	677 790 000	716 518 808
<b>Development Partners</b>		
<b>Grand Total</b>	<b>677 790 000</b>	<b>716 518 808</b>

## VOTE 23: DEPARTMENT OF WORKS

### 2. PROGRAMMES

*P- Cod e	Programme Name	*A- Cod e	Activity Name	*MD in Char ge	2017/18		
					Budget Allocation as per correspondi ng Appropriati on	Actual Expenditure	Budget Executi on rate(%)
01	Provision of Horticultural Services to GRN Office and Service Centres	01-01	Provision of Garden Maintenance Services	MD08	12 350 459	11 934 313	96,63
Sub-Total					12 350 459	11 934 313	96,63
02	Provision of Stores and Printing Services	02-01	GRN Stores and Printing Services Administration	MD07	36 688 168	33 674 425	91,79
Sub-Total					36 688 168	33 674 425	91,79
03	Maintenance of GRN Properties	03-01	Maintenance of GRN Properties	MD05	226 586 391	223 714 647	98,73
Sub-Total					226 586 391	223 714 647	98,73
04	Provision of Office Accomodation Requirements	04-01	GRN fixed Asset Management	MD04	147 037 175	127 524 976	86,73
Sub-Total					147 037 175	127 524 976	86,73
05	GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields	05-01	Maintenance and Management	MD03	98 640 920	96 261 562	97,59
06		06-01	Training and Understudying				
Sub-Total					98 640 920	96 261 562	97,59
07	Supervision and Support Services	07-01	Policy Supervision	MD01	6 794 413	6 625 028	97,51
08		08-01	Coordination and Support Services Administration	MD02	141 740 443	209 741 540	147,98
09		09-01	IT Equipment and Systems	MD06	7 952 031	7 042 317	88,56
Sub-Total					156 486 887	223 408 885	142,77
Vote-Total					677 790 000	716 518 808	105,71

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

### **3. PROGRAMMES AND ACHIEVEMENTS**

#### **Programme 1: Provision of Horticultural Services to GRN offices and Buildings and Service Centres**

##### **Main Achievements**

- 60% 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.
- Floral decoration in honoring state functions such as funerals, national and international events were attended and accomplished.
- The on-going maintenance of bio-rehabilitation at GRN gardens namely, Parliament garden, Katutura magistrate court, Elte feste, Heroes Acre and College of Art are progressing well.

#### **Programme 2: Provision of Stores and Printing**

##### **Main Achievements**

- Provision 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 3: Maintenance of GRN Properties**

##### **Main Achievements**

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

- Final completion of Opuwo Regional Office,
- The replacement of sewer line at Ngweze Primary School and
- The construction of a manhole and the installation of a catcher and submersible pump at Kizito Senior Secondary School in the Zambezi Region completed.
- The roof and electrical wiring at Eastern Court Old Age Home were replaced after having been blown off by the wind
- Completed replacement of water supply pipes at GRN flats; Mangetti Court, Naser Huis and Angola Court.
- Katutura nurses' home lift replacement as well as servicing and repairing lifts in Khomas Region carried out.
- Replacement of faulty generator at Dordabis Police Station, extractor fan at Windhoek Central Hospital, compressor and cooking pot elements at Katutura Hospital.

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

### **Programme 4: Provision of Office Accommodation Requirements**

#### **Main Achievements**

- Office space accommodation on behalf of O/M/A/s was revised and negotiation process with all Landlords for suspension of escalations and interest was successful, with the majority of Landlords agreeing to meet the State half way. The target on negotiation with every renewal of Contract to either suspend the escalation or to reduce it to 5% instead of 10% was well received, the Ministry managed to save some funds. Most Ministries also complied with the request from this Ministry to avoid expensive rental agreements, so far most OMAs have moved to affordable office spaces.
- The Asset Register was created and is running perfectly; the Ministry is updating and verifying all State immovable properties to ensure smooth running of the system.

### **Programme 5: GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields**

#### **Main Achievements**

- Completed projects during the financial year implemented by the Capital projects management Directorate(CPM) on behalf of line ministries are as following; Renovations to the Office of the Prime Minister; completion of the construction of Veterinary Clinics and staff accommodation facilities for the Ministry of Agriculture, Water and Forestry,Katwitwi Border post, Kavango region; Ministry of Health and social services(Construction of the Primary Health Care Clinic in Sesfontein, Kunene Region); Ministry of Safety and Security( Additions and alterations to the Windhoek Central prison female units, Khomas region and completion of Divundu management convention facilities, Kavango Region); Ondangwa Airtraffic Control Tower and Houses, Ondangwa, Oshana region.

### **Programme 6: GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields**

#### **Main 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, three has drop out and return back to Namibia. The remaining 22 students are progressed well to the 2<sup>nd</sup> year of study.
- The 22 student in Cyprus, all study Quantity Surveyor are progressing well to the 2<sup>nd</sup> year of study.

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

### **Programme 7: Supervision and Support Services**

#### **Main 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.

### **Programme 8: Supervision and Support Services**

#### **Main Achievements**

- Improved organizational performance, Ministerial Structure Produced.
- Affirmative Action report produced.
- More than (11) disciplinary hearings were conducted of which (10) were finalized, resulted in final warnings and discharges.
- Successfully contacted employees Wellness Screening Campaign for 2017 – 2018 throughout the country.
- Faced out Annual Exemption and successfully implemented the Public Procurement System.
- Stock taking in (108) stock Control Points was conducted successfully and the Stock Reports were approved by Treasury and sent back to their respective Stock control points.
- Functional Training and Utilization of staff: Some accountants were trained on Audit Standards and how to prepare development projects using the software.

### **Programme 9: Supervision and Support Services (IT Equipment and System)**

#### **Main Achievements**

- The development and implementation of the Integrated Fixed Asset Management System completed.
- Networking and linkage of Capital Project offices to MWT main building completed.



**VOTE 23: DEPARTMENT OF WORKS**

**4. NON-TAX REVENUE**

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Lease/Letting of State land and building	15 847 711	36 744 342	132
Lease of parking	123 911	58 228	-53
Obsolete, worn-out and surplus equipmen	6 115 526	2 582 517	-58
Private telephone calls	5 575	0	-100
Unclaimed Cheques	0	1 269 226	-
Miscellaneous	386 886	92 040	-
Departmental Fines	0	449	-
Warehouse Rent (Customs)	0	0	-
Letting of Housing	0	8 321	-
<b>Total</b>	<b>22 479 609</b>	<b>40 755 122</b>	<b>81</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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	182 149 598	193 908 923
Goods and Other Services	141 911 462	139 161 382
Subsidies and Other Current Transfers	1 750 236 063	1 749 525 446
Acquisition of Capital Assets(Operational)	45 000	17 990
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>2 074 342 123</b>	<b>2 082 613 741</b>
Operational Capital	263 995 248	262 495 694
Acquisition of Capital Assets (Development)	1 174 450 330	1 161 780 257
Capital Transfers (Development)	192 953 299	192 077 348
<b>Development Budget</b>	<b>1 631 398 877</b>	<b>1 616 353 299</b>
Total State Revenue Fund Appropriation	3 705 741 000	3 698 967 039
<b>Development Partners</b>		
<b>Grand Total</b>	<b>3 705 741 000</b>	<b>3 698 967 039</b>

## VOTE 24: DEPARTMENT OF TRANSPORT

### 2 Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per correspondi ng Appropriatio n	Actual Expenditure	Budget Execution rate(%)
01	Air Transport Administration	01-01	Aircraft Accident Investigation	MD09	9 027 734	8 683 813	96,19
		01-02	Government Air Transport Services	MD08	37 546 000	37 790 795	100,65
		01-03	Civil Aviation Air Navigation Services	MD05	883 699 991	891 465 318	100,88
Sub-Total					930 273 725	937 939 926	100,82
02	Meteorological Services Administration	02-01	Meteorological Service	MD07			
					26 867 874	26 889 937	100,08
Sub-Total					26 867 874	26 889 937	100,08
03	Maritime Legislation Administration	03-01	Maritime Affairs Administration	MD06			
					54 478 400	54 147 229	99,39
Sub-Total					54 478 400	54 147 229	99,39
04	Formulation Transportation Policy and Regulation Oversight	04-01	Transportation Policy and Regulation	MD04			
					43 066 084	41 173 854	95,61
Sub-Total					43 066 084	41 173 854	95,61
05	Provision and Upgrading of Railway Network		Railway Infrastructure Management	MD03			
					838 273 314	836 424 597	99,78
Sub-Total					838 273 314	836 424 597	99,78
06	Planning and Development of Transportation Infrastructure	06-01	Infrastructure Network Administration	MD02			
					1 699 369 767	1 690 168 342	99,46
Sub-Total					1 699 369 767	1 690 168 342	99,46
07	Centralized Support Services Administration	07-01	Purchasing and Repairs of Vehicles, Equipment, Plant and	MD01			
					113 411 836	112 223 154	98,95
Sub-Total					113 411 836	112 223 154	98,95
Vote-Total					3 705 741 000	3 698 967 039	99,82

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

### **3 Programmes Achievements (Targets As Provided In The Corresponding MTEF)**

#### **Programme 1: Air Transport Administration**

##### **Main Achievements**

- Started recertification process for the air operator certificate.
- 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.
- The emergency preparedness plan was developed and exercised.
- 95% of specialized equipments and protective gears have been purchased.
- 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 a new Area Control Tower for the Windhoek FIR; All the equipment of the current phase were installed and was awaiting the final approval for taking the equipment into operation.

#### **Programme 2: Meteorological Services Administration**

##### **Main Achievements**

- The project to upgrade Numerical Weather System at Windhoek and Hosea Kutako was completed and is operational;
- The project to upgrade PUMA/MESA station was completed and is operational;
- The installation of a new AWS at Nkurenkuru and Otjimbingwe was completed successfully and is operational;
- Four staff members were supported by the Ministry and completed their degree studies in meteorology;
- Migration from the traditional point-to-point physical link between Windhoek and Pretoria to an Internet based FTP data transfer was completed meeting ICAO regulations;
- Construction of Rundu and Katima Mulilo Meteorological Office near completion.

#### **Programme 3: Maritime Legislation Administration**

##### **Main Achievement**

The Completion of the deepening and expansions of the Port of Walvis Bay.

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

### **Programme 4: Formulation Transportation Policy and Regulation Oversight Main 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 None Motorised Transport Network (NMT) for Windhoek comprising of 315km of which 70km was identified as Safe Routes for schools, 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 realized in various phases as part of the rollout plan.

### **Programme 5: Provision and Upgrading of the Railway Network**

#### **Main Achievements**

#### Rehabilitated, Maintained and Upgraded Kranzberg - Tsumeb section

- A total of 33 km of railway was upgraded to SADC 18.5T/axle load while 40 km was partially upgraded and maintained.
- More than 47 000 cubic meters of ballast stone and 85 000 sleepers needed for railway upgrading and partial upgrading was produced.

#### Southern Railway line section Sandverhaar- Bucholzbrunn Design completed

- The detailed engineering design and drawings were commenced when investigations were 87% of the activity was completed. A 100 % of the engineering design and project specification and drawings were completed.

#### New line - Ondangwa - Oshakati section earthwork completed

- Design and Drawing for Oshakati Station and Platforms completed.

#### Sand shelter tunnel - Aus - Luderitz section design complete

- Detailed Engineering Designs and drawings are completed
- All investigations for materials, loadbearing scenario, and ventilation were completed.

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

### **Feasibility and Technical Reports (Upgrading Walvis Bay-Kranzberg)**

- Preliminary Design was submitted and approved commencement of the Engineering Design Draft Environmental scope and plan was reviewed
- Overall project program 33 %.
- Report of outline specifications was completed while Ultrasonic sound testing for Detail Engineering design was completed
- The Environmental Impact and Social Assessment report completed.
- Geotechnical drilling started.
- Draft Bid documents for supply of rails and supply of turnouts was sent to African Development Bank for a no objection.
- The draft RFP (Request for Proposal) for Transaction Advisor was completed and sent to African Development Bank for approval.

### **Programme 6: Planning and Development of Transportation Infrastructure**

#### **Main Achievements**

Completion of the following bitumen roads:

- DR3609 Between Oshakati and Ongenga (36.9 km)
- MR 118: Oranjemund-Rosh Pinah (100 km)
- TR 14/2: Gobabis - Otjinene: Phase 2: Section B: Okamatapati-Grootfontein (170 km)

Completion of the following gravel roads:

- DR 3683: Uukwiyuushona-Omuntele (50 km)
- DR 3624: Etomba - Omundaungilo (69 km)
- DR 3681: Epato - Onkani - Onaushe (38 km)

### **Programme 7: Centralized Support Services (Government Garage)**

#### **Main Achievements**

- Two GRN Garages were installed with CCTV (Windhoek and Gobabis) in order to curb theft both internal and external and also for security reasons.
- 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.
- Acquired modern tools and equipment for Garage workshops.

## VOTE 24: DEPARTMENT OF TRANSPORT

### 4 Non-Tax Revenue

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
Aeronautical fees, and non aeronautical fees	383 547	32 752	-1 071
Unclaimed Cheques	0	3 443 056	100
Miscellaneous	120 200	749 743	84
Road Transportation Board	250 000	650	-38 362
Validation License	13 049	9 052	-44
Services Rendered to Ministries	2 598	1 300	-100
Examination Fees for seaman	1 500	21 221	93
<b>Total</b>	<b>770 894</b>	<b>4 257 773</b>	<b>82</b>

**VOTE NUMBER: 25 MINISTRY OF LAND REFORM****VOTE NUMBER: 25 MINISTRY OF LAND REFORM****1. Mandate of the Vote**

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

**1.2 Financial Resources (Standard Expenditure Summary)**

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	152,750,990	145,348,206
Goods and Other Services	24,036,716	23,464,658
Subsidies and Other Current Transfers	959,294	912,243
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>177,747,000</b>	<b>169,725,107</b>
Operational Capital	30,746,000	21,468,426
Acquisition of Capital Assets (Development)	13,283,100	3,859,407
Capital Transfers (Development)	221,484,900	221,484,900
<b>Development Budget</b>	<b>265,514,000</b>	<b>246,812,733</b>
Total State Revenue Fund Appropriation	443,261,000	416,537,840
<b>Development Partners</b>		
<b>Grand Total</b>	<b>443,261,000</b>	<b>416,537,840</b>



## VOTE NUMBER: 25 MINISTRY OF LAND REFORM

### 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	Land Reform	01	Land Acquisition	MD05	253 817 412	247 030 490	97,33
		02	Land Allocation	MD03	13 235 000	5 057 545	38,21
		03	Valuation, Property Taxation & Estate Management	MD04	14 487 248	13 889 531	95,87
		04	Land Management	MD09	48 223 797	45 794 043	94,96
Sub-Total					329 763 457	311 771 609	94,54
02	Security of Tenure	01	Registration of Real Rights	MD07	14 337 711	13 608 064	94,91
Sub-Total					14 337 711	13 608 064	94,91
03	National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Data	01	Development of Fundamental Datasets	MD06	37 344 010	35 173 150	94,19
							0.00
							0.00
							0.00
							0.00
Sub-Total					37 344 010	35 173 150	94,19
04	Policy Supervision and Support Services	01	Policy Supervision	MD01	6 340 580	5 756 587	90,79
		02	Coordination and Support Services	MD02	43 238 660	38 605 532	89,28
		03	Planning, Research, Monitoring and Evaluation of Policy	MD08	8 970 326	8 447 804	94,17
		04	Acquisition and Maintenance of IT Equipment and Software	MD10	3 266 256	3 175 095	97,21
							0.00
Sub-Total					61 815 822	55 985 018	90,57
Vote-Total					443 261 000	416 537 841	93,97

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

#### 3.1: Programme 1 Land Reform

**Target: 37,500 million hectares of Agriculture land to be acquired by 2017/2018**

The Ministry set a target of acquiring 37500 hectares of agricultural commercial land during the year under review. The target is informed by the appropriated amount of N\$120,000,000.00. Twelve (12) Farms were acquired with a combined size of 49171.2959 hectares amounting to N\$ 123,125,781.75.

## **VOTE NUMBER: 25 MINISTRY OF LAND REFORM**

During 2017/2018 financial year Forty Six (46) beneficiaries were resettled on various resettlement farms.

The Ministry produced three Integrated Regional Land Use Plans (IRLUPS) and the accompanying Strategic Environmental Assessments (SEA) for Omaheke and Otjozondjupa regions.

### **3.2. Programme 3: National Spatial Data Infrastructure (NSDI) and establishment of fundamental datasets**

***Target: Establishing of a fundamental Spatial Datasets with coverage of 100% by 2017/2018***

**NSDI** can be defined as the technology, policies standards and human resources required to acquire, process, store, disseminate and improve the utilization of geospatial information. The goal of this Infrastructure is to reduce duplication of efforts among agencies, improve quality and reduce costs related to geographic information, to make geographic data more accessible to the public, to increase the benefits of using available data, and to establish key partnerships with regions local authorities, academia and the private sector to increase data availability. Fundamental datasets, on the other hand consist mainly of topographic, geodetic and cadastral datasets that form the foundation upon which a national spatial data infrastructure is developed. This programme include a number of projects as follows;

1. Development fundamental geospatial datasets
2. Geodetic Infrastructure development (Nationwide Integrated Geodesy)
3. Implementation of Namibia's Digital Cadastral Information System (NDCIS)
4. Delimitation of the Namibian Continental Shelf
5. Survey of State Land

The programme's objective is to facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping services, conducting of cadastral and topographic surveys, provision of geospatial fundamental datasets that are suitable for developing Namibian Spatial Data Infrastructure, promote the use of geo-spatial data, and re-affirmation of Namibia's international boundaries through delimitation, demarcation and boundary treaty signing.

A Spatial Data Infrastructure (SDI) is defined as encompassing the networked geospatial databases and data handling facilities, the complex of institutional, organizational, technological, human and economic resources that interact with one another and underpin the design, implementation and maintenance of mechanisms facilitating the sharing, access to, and responsible use of geospatial data at an affordable cost for a specific application domain or

## VOTE NUMBER: 25 MINISTRY OF LAND REFORM

enterprise. Fundamental datasets, on the other hand consist mainly of topographic, geodetic and cadastral datasets that form the foundation upon which a national spatial data infrastructure is developed. Topographic data consists of location and attributes of natural and man-made features on the earth's surface. The features include hydrography, land use/cover, infrastructure, toponyms (geographic names), administrative boundaries, digital terrain models ('height'). Cadastral datasets consist of data about real property and its attributes, while geodetic data anchors the building of all spatial information. Current and accurate topographic, geodetic and cadastral information will form the foundation for a National Spatial Data Infrastructure that is readily available to contribute nationally, to economic growth, environmental sustainability and social progress.

### **Details of Achievement**

**Target No 1: 74% Coverage of revised fundamental datasets:** 100% coverage of Block 1 (Consisting of Kavango East, Kavango West, and parts of Otjozondjupa Regions), and 50% for Block 2 (comprising Erongo Region and parts of Kunene and Khomas Region) by 2017/2018.

Revision of Topographic Dataset of Kavango West, Kavango East and Otjozondjupa Regions (Block 1) was 90% complete at the end of the 2017/2018 financial year, while Block 2 was 50% complete. Both these activities will be completed during the 2018-2019 Financial year.

### **Target No 2: 52% % Completion of Namibia Geodetic Infrastructure**

(Geodetic Infrastructure development and international boundary re-affirmation).

The target was to conclude the re-affirmation of Namibia's boundary with Botswana. Re-affirmation efforts were successfully completed with the signing of the Boundary treaty on 5<sup>th</sup> February 2018, in Windhoek.

Specification for construction of geodetic referencing monuments in project zones 9 to 15, in the southern parts of Namibia were completed and aligned to new procurement templates, funds were however not sufficient to proceed with procurement plans.

### **Target No 3: 79% functional Digital Cadastral Information System completed.**

During the period under review, DSM digitized cadastral records of townships in registration divisions: "L" (Aus, Maltahohe, Epako, Summerdown, Witvlei and Okamatapati), "R" (Mariental, Stampriet, Soetdoringlaagte, Gochas, Gomxaub Naus, Aimablaagte, Roiduin, Empleheim and Aranos), "S" (Bethanie, Kronlein, Tseiblaagte and Schmeldoort), "T & V" (Leonardville, Borderville, Laasthoop, Kosis, Tses, Westerkim, Karasburg, Grasvlakte and Keetmanshoop).

## **VOTE NUMBER: 25 MINISTRY OF LAND REFORM**

Quality Control was also carried out for captured/digitized townships in registration divisions L, M and R.

### **Target No 4: Continental Shelf Extension beyond 200 nautical miles**

Namibia submitted her continental shelf extension beyond the default (allowable) 200 nautical miles in May 2009, and the submission is the 50<sup>th</sup> in the list of country's claims received by the United Nations. Terms of references for reviewing the submission to align it to recent judgements (successful awards) of the United Nations Commission on the Limits of the Continental Shelf (UNCLCS) haven been completed.

Another activity under this target was holding of preparatory workshops. One (1) out of two (2) planned workshops was held.

### **Target No 5: Survey of State Land and examination & approval of cadastral records.**

During the period under review, **744** survey Diagrams, **78** General Plans, and **95** Sectional Title Plans were approved. Out of **1,018** survey records lodged, **948** were examined and approved, being **93%** approval rate. Those not approved were either rejected or returned to private land surveyors for corrections and re-lodgement.

### **3.3. Programme 2: Security of Tenure**

#### ***Target: Registration of 20,000 lodged Deeds Documents by 2017/2018***

A total of 25 486 Deeds Documents lodged at the Deeds Office were recorded and registered during 2017/2018 financial year.

### **3.4 Programme 4: Policy Supervision & Support Services**

#### **(a) General Services**

- The Ministry execute 94% of the annual appropriation amounting to N\$443,261,000.
- During the year under review 438 of the 462 funded permanent posts were filled while seventy eight (78) of the eighty nine (89) funded vacant temporary posts were filled.

#### **(b) Planning, Research, Monitoring and Evaluation of Projects and Programmes**

- Documentation Phases for various regional offices were completed. This includes Omaheke, revised documentation for Katima Mulilo as well as for Outapi. Phase 2 for the Renovations to the Deeds Office and Office of the Surveyor General was also conducted which includes upgrading of power

## VOTE NUMBER: 25 MINISTRY OF LAND REFORM

failure in the building. The Ministry has also facilitated the process of maintenance the official's assigned houses in Khomas and Kunene regions.

- 2017/18 Management plan has been produced, cascaded from the Strategic Plan.
- Four (4) quarterly review of the Management plan were conducted and reports were produced. These reports indicates the achievements in terms of the outputs produced, cost incurred and challenges experienced.
- PRTIS worked in consultations and collaborations with all Directorates/Divisions to formulate the MLR's development Budget 2017/18-2019/20 financial year and submitted to NPC.]
- All four Quarterly progress reports for Capital/Development projects were produced and submitted to NPC.
- The 1<sup>st</sup> and 2<sup>nd</sup> NDP5 bi-annual reports for 2017/18 financial year Sub-Sector Lands Execution Plan has been produced and submitted to Sector Ministries MAWF, MET and MWT.
- The Annual Land Reform Statistics for 2017/2018 was produced.
- The potential impact of lease agreements livelihoods and productivity of National Resettlement Programme beneficiaries report was also produced.
- The Ministry had also conducted information sharing broadcasts via NBC radio (at the Trade Shows platform) on customary land registration and benefits of customary land registration.

### (c) Acquisition and Maintenance of IT Equipment

- Network maintenance were fixed at Windhoek and Zambezi Regional Office.

## 4. NON-TAX REVENUE

Revenue Source	2017/18		
	Estimate	Actual	Variance %
Sale of maps	210,000	204,638	5,362
Deeds Fees	6,000,000	2,551,386	3,448,614
Investigation Fees: Surveyor General	620,000	1,085,911	(465,911)
Miscellaneous	600,000	2,290,009	(1,690,009)
<b>Total</b>	<b>7,430,000</b>	<b>6,131,944</b>	<b>1,298,056</b>

## VOTE 26: NATIONAL PLANNING COMMISSION

### VOTE 26: NATIONAL PLANNING COMMISSION

#### 1. Mandate of the Vote

The mandate of the 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 2 of 2013).

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

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	55 478 885	52 770 888,36
Goods and Other Services	14 321 932	13 307 740,65
Subsidies and Other Current Transfers	106 419 183	106 395 182,96
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>176 220 000</b>	<b>172 473 811,97</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	176 220 000	172 473 811,97
<b>Development Partners</b>		
<b>Grand Total</b>	<b>176 220 000</b>	<b>172 473 811,97</b>

## VOTE 26: NATIONAL PLANNING COMMISSION

### 2. PROGRAMMES

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Supervision, Coordination and Support Services	01-01	Managerial oversight	MD01	5 344 221	4 694 071,77	87,83
		01-02	Maintaining and safe keeping of IT equipments and systems	MD02	126 604 444	125 783 349,11	99,35
		01.03	Maintaining and safe keeping of IT equipments and systems	MD06	7 341 876	6 991 082,69	95,22
Sub-Total					139 290 541	137 468 504	98,69
02	Macroeconomic planning	02-01	Macro Economic Planning	MD03	10 289 996	9 332 101,78	90,69
Sub-Total					10 289 996	9 332 101,78	90,69
03	Planning and policy Coordination	03-01	Regional Planning	MD04	13 398 632	13 151 139,64	98,15
Sub-Total					13 398 632	13 151 139,64	98,15
04	Monitoring & Evaluation and Development Partners Coordination	04-01	Monitoring , Evaluation and Donor Management	MD05	13 240 831	12 522 066,98	94,57
Sub-Total					13 240 831	12 522 066,98	94,57
Vote-Total					176 220 000	172 473 811,97	97,87

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

#### PROGRAMME 01: SUPERVISION, COORDINATION, AND SUPPORT SERVICES

##### Major achievements during the year under review

- The National Strategy for the Development of Statistics (NSDS) which aims for the development and coordination of the National Statistical System (NSS) was developed. This is a strong, comprehensive, and coherent framework to strengthen statistical capacity across the entire National Statistical System and respond to user needs;

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

- A partnership agreement with Namibia Water Corporation (Namwater) for the roll out the National spatial data infrastructure (NSDI) strategic plan in government was signed, bringing the total number of partnership agreements in that regard to eleven (11);
- The National Geographic Portal System as a means to showcase the value of spatial data in planning and decision making was developed;
- A National Infrastructure Atlas which portrays the location of mapped basic government infrastructure such as schools, health facilities, ministerial offices, roads, post offices, etc. was developed. A total of 84 offices were mapped compared to 46 offices previously held in the Namibia Planning Database (NamPlan);
- The Financial Inclusion Survey was conducted during the period under review;
- The periodic economic statistical reports such as the monthly sectoral reports, monthly Price Statistics; monthly and quarterly Trade Statistics; monthly and quarterly Gross Domestic Product (GDP) statistics and the Preliminary National Accounts for 2017 was also produced;
- During the year under review, a Namibia Compendium of Statistical and Spatial Concepts and Definitions, which currently presents all concepts and definitions used at the NSA was developed and approved for implementation;
- NPC Annual Plans were developed and the progress regularly tracked;
- Performance Agreements were completed and quarterly progress reviews were done;
- The Annual Procurement Plan was developed and published on the NPC website.



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

### **Target 4: Ensure that 100% of core statistics are delivered as per release calendar annually**

#### **Major Achievement**

- The core statistics were produced on time, including its socio-economic reports and conducted the Financial Inclusion Survey as well as the Post-Harvest Loss Survey. The statistics have been used in the monitoring, evaluation of National Development Plans and programmes;
- The Agency continued to release the periodic economic statistical reports such as the monthly sectoral reports, monthly Price Statistics; monthly and quarterly Trade Statistics; monthly and quarterly Gross Domestic Product (GDP) statistics. The Preliminary National Accounts for 2017 was also released.

## **PROGRAMME 02: MACRO ECONOMIC PLANNING**

### **The main achievement during the year under review**

The following research papers were completed and disseminated

- 2016 Economic Development Report;
- Youth Unemployment Policy Brief;
- Inside Gender Pay Gap Policy brief;
- Enrolment in Early Childhood Policy brief;
- Labour Productivity Research Paper;

### **Target 1: Conduct 5 socio economic research for national development planning annually**

#### **Major Achievement**

- Socio economic researches such as Namibia Demographic Divided 2017 Report and Status of the Economy Report were produced and shared with the relevant stakeholders to inform policy formulation and decision making.

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

### **PROGRAMME 03: REGIONAL & SECTORAL PLANNING & POLICY COORDINATION**

#### **The main achievement during the year under review**

- The NDP5 implementation plan was produced and rolled out countrywide to sensitize the nation on the priorities of the country for the 5 years period;
- The NDP5 was fully aligned to the Development budget system to ensure clear monitoring and reporting of the NDP5 projects;
- The Development budget was therefore prepared based on the NDP5 priorities and the mid-year review conducted;
- The two regional profiles that have been outstanding, namely the Oshana Region Profile and the //Kharas region profile have been completed;
- A total of 14 socio-economic policies were coordinated in terms of formulation and revision;
- The Regional Planning and Development Policy (RPDP) was evaluated to establish its effectiveness. The RPDP was analysed and evaluated for its implementation, effectiveness and relevancy to the current national, sectoral and regional planning system in Namibia;
- All O/M/As and RCs (Policy focal persons) were trained on the public policy making process.

### **Programme 04: Monitoring, Evaluation and Development Partners Coordination**

#### **The main achievement during the year under review**

- The National Development Plan 4 (NDP4) Terminal Report was submitted and approved by Cabinet;
- NDP 5 Interim report was produced;
- The Capital project site visit was undertaken and the report was produced.

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

### **Target 2: Produce progress reports on the implementation of NDP5 by 100%**

#### **Major Achievements**

- The National Development Plan 4 (NDP4) Terminal Report outlining a summary of five years implementation progress of NDP4 was submitted to Cabinet;
- NDP 5 Interim Report outlining progress towards the achievement of NDP5 targets in the first six months of implementation was produced.

### **Target 3: Mobilize additional development assistance through grants as 100% of the National budget**

#### **Major Achievements**

- The total resources mobilised from Development Partners for 2017/18 amounted to N\$ 2,977,945,324. The resources mobilised from Development Partners exceeded the target of 2.5% as a share of the National Budget for the financial year 2017/18 since it achieved 4.5%.
- The domestic launching of both the Global Development Agenda (2030) and the Continental Agenda (2063) and their consequent full absorption into NDP5.
- Agreements with Development Partners (EU, Germany, China, and the USA), were signed in identified key areas of cooperation in support of national development agenda.
- The Development Partner's Forum to appraise stakeholders (Development Partners, Government, Civil society, Non-governmental organizations, and the academia) and seek support on the NDP 5 implementation was convened

## VOTE 26: NATIONAL PLANNING COMMISSION

### 4. Non-Tax Revenue

<div>Year</div> <div>Revenue Source</div>	2017/18		
	Estimate	Actual	Variance %
Sale of planning Report	5,000	1,200	76
Miscellaneous	200,000	69,159	65
<b>Total</b>	<b>205,000</b>	<b>70,359</b>	<b>141</b>

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

### VOTE 27: MINISTRY OF 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)

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	129 570 330	129 340 538
Goods and Other Services	164 879 670	163 658 918
Subsidies and Other Current Transfers	113 953 000	113 779 442
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>408 403 000</b>	<b>406 778 898</b>
Operational Capital		
Acquisition of Capital Assets (Development)	21 121 000	19 242 917
Capital Transfers (Development)		
<b>Development Budget</b>	<b>21 121 000</b>	<b>19 242 917</b>
Total State Revenue Fund Appropriation	429 524 000	426 021 815
<b>Development Partners</b>		
<b>Grand Total</b>	<b>429 524 000</b>	<b>426 021 815</b>

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

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Sporting promotion and Support	01	Creation of conducive support environment	06	8 730 000	8 761 477	100,36
		02	Preparation, participation and creation of sport excellence	06	14 550 000	14 602 462	100,36
		03	Grassroot Development and Mass participation	06	5 820 000	5 840 985	100,36
		04	Subsidies to SOE's	06	21 951 000	21 949 673	99,99
		05	Provision and maintenance of sport facilities	06	20 121 000	18 854 441	93,71
Sub-Total					71 172 000	70 009 037	98,37
02	Youth Development	01	Reproductive Health	03	10 517 880	10 447 250	99,33
		02	Juvenile Justice	03	8 764 900	8 706 041	99,33
		03	Capacity building for unemployed youth	03	13 147 350	13 059 062	99,33
		04	Entrepreneurship Development	03	17 529 800	17 412 083	99,33
		05	Monitoring and Evaluation	03	11 394 370	11 317 854	99,33
		06	Youth Employment	03	15 776 820	15 670 874	99,33
		07	Commonwealth Youth Programme	03	10 517 880	10 447 250	99,33
		08	Subsidies to SOE's	03	92 002 000	91 829 770	99,81
		09	Provision of Facilities	03	1 000 000	388 477	38,85
Sub-Total					180 651 000	179 278 660	99,24
03	Supervision and Support Services	01	Human Resources Management and Development	02	17 770 100	17 673 412	99,46
		02	Administrative Support Services	02	15 993 090	15 906 071	99,46
		03	Acquistition and Maintenance of ICT Equipment and system	02	23 101 130	22 975 435	99,46
		04	Internal Audit	02	24 878 140	24 742 777	99,46
		05	Financial Administration	02	21 324 120	21 208 094	99,46
		06	Planning and Development	02	5 331 030	5 302 024	99,46
		07	Emloyees Wellness	02	21 324 120	21 208 094	99,46
		08	Public Service Reform	02	8 885 050	8 836 706	99,46
		09	Corporate Communication	02	14 216 080	14 138 729	99,46
		10	Provision of Infrastructure	02	24 878 140	24 742 777	99,46
Sub-Total					177 701 000	176 734 118	99,46
Vote-Total					429 524 000	426 021 815	99,18

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

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

- The Namibia Women Indoor Hockey beat South Africa to qualify for the 2018 INDOOR HOCKEY WORLD CUP in Germany. At the mentioned World Cup, the team played five (5) matches of which they lost two (2), draw two and won one, ultimately ending ninth (9<sup>th</sup>) out of twelve (12) teams, resulting in the team to now be ranked 14<sup>th</sup> on the world ranking.
- The Brave Warrior beat Comoros to qualify for their maiden 2018 Total African Nations Championship (CHAN), where they reached the quarter finals.
- Two Paralympians participated in the 2017 WORLD PARA ATHLETICS CHAMPIONSHIP, where they won three medals (two silvers and a bronze). This competition serves as preparation for the 2020 TOKYO PARALYMPICS GAMES.
- Namibian Para Swimmer participated in the World Para Swimming Championship in Mexico during December 2018 and ended with an African records of 49.4 sec in 50m freestyle. The same Namibia Para Swimmer also participated in the **Kenya Open and Para Swimming Championship**, where he won bronze in the 100m backstroke as well as setting African records in the 100m freestyle and 100m backstroke.
- Netball Namibia with the assistance of DEBMARINE hosted the **PET SERIES, an international** netball competition comprising of four nations. The Namibian team ended third and is now ranked 35<sup>th</sup> in the world.
- Six Namibian Amateur Wrestlers participated in the **African Wrestling Championship** in **Nigeria** during February 2018. The team comprised of athletes between the ages of sixteen to eighteen (16 to 18) years and returned home with three (3) medals (two silvers and bronze)
- The Namibia Rugby senior men team is hard at work with the preparation for their qualification to the **2019 RUGBY WORLD CUP**. As part of their preparations the Namibian Senior Rugby team participated in the African

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

Gold Cup tournament. They had to play against other African teams such as; Senegal, Zimbabwe and Kenya and eventually Namibia won the **2017**

### **African Gold Cup.**

- The Ministry developed a Database System that captures data on registered Children of the Liberation Struggle, including training provided (civic and skills training) and employment offered. The database will be expanded on its functionality in capturing information on general information;
- Despite the prevailing economic climate, the Ministry's skills training programme recorded 180 graduates at Frans Dimbare Rural Youth Development Centre, Kavango East, while the semester courses offered at Multi-Purpose Youth Resource Centres recorded 160 graduates;
- Seven hundred ninety three (793) Children of the Liberation Struggle (CLS) completed civic and skills training programmes at Berg Aukas Rural Youth Development Centre, Simo Mutumba Police Training College in Zambezi Region and Namibia Institute of Mining Technology;
- Of the total referred to above, seven hundred thirty two (732) were absorbed in the public service in various O/M/As;
- There are currently two hundred ninety nine (299) CLS at Berg Aukas RYDC who are due to graduate on 1st November 2018 after completing their training programme;
- The Ministry signed a Memorandum of Understanding with Ministry of Higher Education, Training and Innovation aimed at transforming Kai//Ganaxab Youth Skills Training Centre into a fully-fledged vocational training centre, while retaining the Ministry's mandate of targeting school drop-outs and unemployed youth with qualification below grade 10;
- NYCS offered training on Project Management to eighteen (18) graduates from the National Youth Service vocational training programme and nine (9) training and employment youth officers from nine constituency of the nine



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

regions as part of the establishment of the 121 HPP constituencies' youth enterprises;

- One hundred and sixty-four (164) youth were offered training on Heavy Duty and Heavy Plant Operator Short Courses by National Youth Service (NYS) facilitated and were awarded operating licences;
- One hundred and sixteen (116) recruits from NYS volunteered to render services at both Walvis Bay and Lüderitz Ports as part of their Voluntary Community Service – which is Phase II of the NYS Training Programme.
- NYS facilitated and secured employment for one hundred sixty nine (169) graduates in both public and private sector, thirty six (36) graduates got employment as drivers with Global Fund under the Ministry of Health and Social Services; fifty (50) were recruited into the Government construction projects of the road from Windhoek to Hosea Kutako International Airport; fifteen (15) bricklayers with level three (3) were employed by AMTA to participate in the building programme in Rundu, Kavango East;
- Five year Strategic plan finalized and Development of year one annual plan
- Staff members signed Performance Agreements
- Development of decentralization framework and action plan
- Internal Audit reports produced and recommendations implemented
- Budget Formulated, Budget implemented and monitored

**VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE**

**4. Non-Tax Revenue**

<div> <div>Year</div> <div>Revenue Source</div> </div>	2017/18		
	Estimate	Actual	Variance %
Miscellaneous	170 000	2 400	35
Sport Stadiums	300 000	45 965	29
Youth Centres	2 500 000	1 224 829	74
<b>Total</b>	<b>2 970 000</b>	<b>1 273 194</b>	<b>67</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)

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	40,795,354	39,857,773.00
Goods and Other Services	21,283,423	19,842,138.00
Subsidies and Other Current Transfers	336,000	323,779.82
Acquisition of Capital Assets(Operational)	3,015,431	2,879,882.00
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>65,430,208</b>	<b>62,903,573</b>
Operational Capital		
Acquisition of Capital Assets (Development)	2,479,792	2,479,791.37
Capital Transfers (Development)		
<b>Development Budget</b>	<b>2,479,792</b>	<b>2,479,791.37</b>
Total State Revenue Fund Appropriation	67,910,000	65,383,364.19
<b>Development Partners</b>		
<b>Grand Total</b>	<b>67,910,000</b>	<b>65,383,364.19</b>

## VOTE 28 – ELECTORAL COMMISSION OF NAMIBIA

### Overall vote actual performance

The actual overall vote and performance of the Electoral Commission of Namibia for the year under review stood at **96%**. The ECN overall appropriated amount was Sixty-Six Millions, Nine Hundred and Fourteen Thousand Namibia Dollars (**NAD 66, 914,000.00**). The revised budget after suspension of Four Hundred Thousand Namibian Dollars (**NAD 400,000.00**) and the additional funds of One Million, Three Hundred and Ninety-Six Thousand Namibian Dollars (**NAD 1,396,000.00**) stood at Sixty-Seven Million, Nine Hundred and Ten Thousand (**NAD 67,910,000.00**). The expenditure to date stood at Sixty-Five Millions, Three Hundred and Eighty-Three Thousands, Three Hundred and Sixty-Four Namibian Dollars and Nineteen Cents (**NAD 65,383,364.19**) with a maximum execution rate of **96%** and a variance of **4%**.

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Voter Education and Information Dissemination	01-01	Voter Education	MD-03	16 821 890	16 314 856	96,99
Sub-Total					16 821 890	16 314 856	96,99
02	Planning, Registration and Voting	02-01	Electoral Administration	MD-02	13 034 604	12 795 866	98,17
Sub-Total					13 034 604	12 795 866	98,17
03	Supervision and Support Services	03-01	Cordination and Support Services	MD-01	38 053 506	36 272 643	95,32
Sub-Total					38 053 506	36 272 643	95,32
Vote-Total					67 910 000	65 383 365	96,28

### 3. Programme Achievements (Target As Provided in the Corresponding MTEF).

#### Programme 01: Voter Education and Information Dissemination

##### Programme Objective/Target.

- To conduct voter and civic education and disseminate voter information
- To promote democratic culture and good governance so as to ensure credible election processes;

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

- To create public awareness on elections, democracy building and political tolerance during elections; and
- To mainstream special focused groups (PWDs, youth, marginalized groups) in electoral processes
- To design a multi-media campaign strategy that identifies information channels for electoral information dissemination.

### **Description of the Main Activities**

- Timely production of information materials and dissemination thereof
- Capacity building for voter educators and stakeholders
- Conduct sessions on civic and voter education
- Mainstreaming of special focused groups (People with disabilities, marginalised communities, youth and women) in electoral processes
- Monitoring and evaluation of voter and civic education programs
- Engage educational institutions and relevant stakeholders to conduct research to measure citizens' perceptions on electoral processes

### **Achievements:**

- Conducted civic and voter education sessions in all 121 constituencies and 57 local authority areas countrywide. A total number of 1210 sessions were conducted countrywide.
- Voter and Civic education information materials were disseminated and EVM demonstration conducted.
- Produced materials and conducted successful voter education on supplementary registration for Eengodi and Ncucuni by-elections as well as polling for Ncuncuni constituency.
- Review of voter and civic education information in order to align them with the provisions of the Electoral Act (Act No.5 of 2014).

### **Programme 02: Planning, Registration and Voting**

**Programme description:** Administration of Elections

#### **Programme Objectives/Targets:**

- To hold regular elections as mandated in the Electoral Act, (Act No. 5 of 2014)
- To ensure good governance and enhancing democracy through conducting transparent, free, fair and credible elections
- To manage the ECN main logistics
- To ensure that the voter registration system in place produces a credible Voters' Registers

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

### **Programme Main Activities**

- Registration of Voters
- Holding of Elections
- Update of Voters Register
- Management and Maintenance of ECN Logistics
- Research and Consultants

### **Main Outputs Achieved:**

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

- Successfully conducted supplementary registration of voters for Eengodi and Ncuncuni constituencies
- Successfully conducted by-election for Ncuncuni constituency
- Counting, verifying and storage of stock from the regions after the elections;
- Disposal of redundant registration and election materials;
- Preparing Voters Registration Kits (VRKs) and EVMs for any election;
- Physical inspection conducted in all regions to record all materials/equipment;
- Receive, supervise and assist persons seeking electoral information for assignments and research purposes;

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

#### **Programme Objectives/Targets**

- To ensure proper financial Management, optimal utilization of the allocated resources and other administrative issues
- To ensure that resources are adequate and properly managed efficiently to enable the ECN fulfilling its mandate
- To provide the required ICT equipment to enable the ECN to perform its obligation efficiently
- To manage performance
- To develop specialized skills
- To strength constitutional and electoral democracy
- To ensure stakeholder relations

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

- Mainstreaming HIV/AIDS, gender and wellness into core processes including disability activities and ensure compliance to Affirmative Action requirements

### **Description of the Main Activities**

- Minor Renovations and Maintenance of the ECN Head Office
- Training and Development, Gender and Capacity Building
- Information and Communication Technology (ICT) Equipment and systems
- General Administrative Costs
- Construction of Regional Offices
- International Fees and Subscriptions
- Wellness Promotion, Prevention and HIV/AIDS mitigations.

### **Achievements**

- As per Section 116 of the Electoral Act, a copy of the performance assessment and post-election report was submitted to the National Assembly.
- A compendium of Commission activities from 2011-2015 was compiled and published.
- Media Management through the provision providing proactive information through social and traditional media and regular stakeholder consultation.
- The ECN was conferred with an award from the International Centre for Parliamentary Studies (ICPS) in recognition of the ECNs achievement in Electoral Ergonomy.
- 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.
- Construction of Regional offices for Kavango East and Oshana completed the freezing Document stage.
- ECN manage to secure land for the Regional offices in Kharas, Oshikoto, Omaheke, Omusati and Erongo regions.

## VOTE 28 – ELECTORAL COMMISSION OF NAMIBIA

### 4. Non Tax Revenue

<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="transform: rotate(-45deg); transform-origin: left top; white-space: nowrap;">Year</div> <div>Revenue Source</div> </div>	2017/18		
	Estimate	Actual	Variance %
Deposits made by Political Parties	2,000.00	7,500.00	(5,500)
Miscellaneous	1,000	<b>96,216.83</b>	<b>(95,217)</b>
Unclaimed Cheques	0	857,655	<b>(857,655)</b>
<b>Total</b>	<b>3,000</b>	<b>961,372</b>	<b>-958,372</b>



**VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION  
TECHNOLOGY**

**VOTE 29: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	80 041 266	76 402 987
Goods and Other Services	76 417 863	72 673 910
Subsidies and Other Current Transfers	336 374 752	336 066 276
Acquisition of Capital Assets(Operational)	3 924 600	3 846 761
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>496 758 481</b>	<b>488 989 934</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	12 523 519	12 450 946
<b>Development Budget</b>	<b>12 523 519</b>	<b>12 450 946</b>
Total State Revenue Fund Appropriation	509 282 000	501 440 880
<b>Development Partners</b>		
<b>Grand Total</b>	<b>509 282 000</b>	<b>501 440 880</b>

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

### **2. PROGRAMMES**

#### **Programmes Achievements (Targets As Provided in the Corresponding MTEF)**

**ICT development:** To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP4. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

**Print Media Affairs:** To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

**Audio-visual media, copyright services 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.

**Coordination and support:** To ensure an enabling environment and high performance culture.

**Programme objective:** To create an enabling ICT policy and regulatory framework to create conducive environment for socio economic development. To ensure the availability of adequate ICT infrastructure this is imperative for economic development and competitiveness.

#### **Achievement:**

Namibia has secured technical support from the International Telecommunications Union to assist in the amendment of the various ICT laws and policies.

Broadband policy was developed and aligned to the new policy framework/structure approved by Cabinet;  
Stakeholders were consulted and their input incorporated into the final document.

The policy and its implementation plan has successfully been drafted;  
A technical working group is appointed to finalize the draft policy.  
AU Convention Cyber Security and Personal Data Ratified.  
The 4th National ICT Summit was successfully hosted.

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

### **Print Media Affairs**

**Programme objective.** To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

#### **Achievements:**

The ministry launched My Namibia Song Competition under the Nationhood National Pride Campaign (NNP) programme which was aimed at producing an informal celebratory song which shall complement the national anthem.

**Audio-visual media, copyright services 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 and employment creation. To ensure the production and dissemination of relevant content towards a knowledge based society. To combat piracy.

#### **Achievements:**

The ICT Rural Centers attracted a total over 5386 visitors.

A total of 84 articles were disseminated to New Era.

Demand for Government PA system services, by both the Government and the public continued to be high.

The Film and Video Development Fund funded two Feature films – “Land of the Brave” and “The White Line”, a musical documentary, as well as a 10-part web series.

### **Main Division: Coordination and Support**

**Programme objective:** To ensure an enabling environment and high performance culture.

#### **Achievements:**

- Vacancies filled
- Affirmative action report compiled and submitted timely
- Financial reports submitted
- Revenue Inspection conducted
- Suspense accounts reconciled
- Stock taking reports submitted
- Construction of six regional office buildings Completed (Omusati, Ohangwena, Omaheke, Oshikoto, Erongo and Kavango East)
- IT equipment/software procured and maintained
- Internal audit reports produced

**VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION  
TECHNOLOGY**

**4. NON-TAX REVENUE**

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Unclaimed cheques	0	952 075	-952 075
Miscellaneous	65 000	50 298	14 702
Sale of Constitution	30 000	2 205	27 795
Sale of photos	200 000	12 060	187 940
Sale of Namibia Review	20 000	4 220	15 780
PA system	400 000	184 227	215 773
<b>Total</b>	<b>715 000</b>	<b>1 205 084</b>	<b>-490 084</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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	43 011 000	43 010 295
Goods and Other Services	15 305 000	15 293 344
Subsidies and Other Current Transfers	70 200	69 559
Acquisition of Capital Assets(Operational)	781 800	781 669
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>59 168 000</b>	<b>59 154 867</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	59 168 000	59 154 867
<b>Development Partners</b>		
<b>Grand Total</b>	<b>59 168 000</b>	<b>59 154 867</b>

## VOTE 30 – ANTI-CORRUPTION COMMISSION

### 2. Programmes

Programs and respective main achievements with their budget and actual outturn and execution rate

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Investigation of allegations of corruption	01	Conducting investigations	MD02			
					22 835 000	22 832 111	99,99
Sub-Total					22 835 000	22 832 111	99,99
02	Corruption prevention	02	Prevention of corruption	MD03			
					14 237 000	14 224 411	99,91
Sub-Total					14 237 000	14 224 411	99,91
03	Coordination, management and support	03	Development and management of human and other resources. Security and risk	MD01			
					22 096 000	22 098 345	100,01
Sub-Total					22 096 000	22 098 345	100,01
Vote-Total					59 168 000	59 154 867	99,98

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

#### Target 1

Improve Namibia's score on the Transparency International Corruption Perception Index from 52 to 60 by the end of the MTEF period

For the financial year 2017/18, Namibia targeted a score of 54% on the Transparency International Corruption Perception Index. Countries are scored on how corrupt their public sectors are seen to be. The score is derived from informed views of analysts, business people and experts. In the corresponding period, Namibia achieved a score of 51%. The score records an under-achievement.

## VOTE 30 – ANTI-CORRUPTION COMMISSION

### Target 2

Risk assessment on corruption vulnerabilities conducted in 12 institutions by the end of the MTEF period.

This target aims to reduce corruption as integrity plans based on the risk assessments conducted, should reduce the occurrence or re-occurrence of corruption. For the financial year 2017/18, the ACC planned to carry out 4 risk assessment exercises. A total number of 5 risk assessments were carried out. The target was reached.

### Target 3

81% of cases dealt with within a time-frame of 12 months by the end of the MTEF period.

In the financial year 2017/18, the ACC targeted to deal with 79% of cases received within a time-frame of 12 months. The target is designed to improve service delivery by the ACC to the public. The ACC received 325 complaints in the 2017/18 financial year. Of the 325 complaints received, 156 (48%) were identified for investigation, 143 (44%) were declined for investigations, 1(3%) was referred (without feedback required), and 25 (8%) complaints were referred (with feedback required). Forty four percent (44%) of the cases received in 2017/18 were dealt with within the same year. At the beginning of the reporting period, 249 investigations were carried over from the previous years of which 89 (36%) were completed by the end of the year.

## 4. NON-TAX REVENUE

Revenue Source \ Year	2017/18		
	Estimate	Actual	Variance %
Audit Fees			0
Private Telephone Calls			0
Miscellaneous	20,000	31,631	(11,631)
<b>Total</b>	<b>20,000</b>	<b>31,631</b>	<b>(11,631)</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)

A total budget of N\$ N\$918,685,000 was allocated to Vote 31: Veterans Affairs. Out of the total amount, N\$907,773,676 was for operational expenses while N\$10,911,324 was for development budget. The Vote's overall budget execution for 2017/2018 financial year is N\$917,653,628 which equates to 99.89%.

#### Expenditure by standard items

<div style="display: flex; align-items: center;"> <div style="flex: 1; text-align: center;">Year</div> <div style="flex: 1; text-align: center;">2017/18</div> </div>		
	Estimate	Actual
Personnel Expenditure	44 072 800	44 071 097
Goods and Other Services	36 445 395	36 127 548
Subsidies and Other Current Transfers	825 717 000	825 717 000
Acquisition of Capital Assets (Operational)	1 538 481	1 333 065
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>907 773 676</b>	<b>907 248 710</b>
Operational Capital		
Acquisition of Capital Assets (Development)	10 911 324	10 404 918
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>10 911 324</b>	<b>10 404 918</b>
Total State Revenue Fund Appropriation	918 685 000	917 653 628
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>918 685 000</b>	<b>917 653 628</b>



## VOTE 31: VETERANS AFFAIRS

### 2. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Veterans Welfare Programme	01	Subvention Grant	MD03	410 905 000	410 905 000	100,00
		02	Education and Training Grant	MD03	9 372 000	9 372 000	100,00
		03	Funeral assistance to families of deceased	MD03	3 000 000	3 000 000	100,00
		04	Payment of Once-off gratuity (Lumpsum)	MD03	50 000 000	50 000 000	100,00
		05	Annual Grant to Veterans Association	MD03	1 000 000	1 000 000	100,00
		06	Identification and Registration of veterans	MD03	3 163 000	3 163 000	100,00
		07	Construction of Veterans Houses	MD04	4 500 000	4 500 000	100,00
		08	Veterans Resettlement Programme	MD04	2 000 000	2 000 000	100,00
		09	Individual Veterans Projects (VPs)	MD04	128 081 000	128 081 000	100,00
		10	Development Planning/Projects Management	MD03	10 411 324	10 404 918	99,94
		11	Medical Assistance & Counselling	MD03	3 000 000	3 000 000	100,00
		12	Veterans Appeal Board	MD03	2 000 000	2 000 000	100,00
		13	Veterans Board activities	MD03	2 000 000	2 000 000	100,00
		14	Conferment of National Status and Awards	MD03	500 000	500 000	100,00
		15	Star Protection Services / Accommodation	MD04	500 000	500 000	100,00
		16	Improvement of Welfare for Ex-Plan Combatant	MD03	194 896 000	194 896 000	100,00
Sub-Total					825 328 324	825 321 918	100,00
02	Liberation Struggle Heritage	01	Identification and marking of heritage sites	MD03	300 000	300 000	100,00
		02	Erection of Monuments and establishment of Outdoor Museums	MD03	500 000	0	0,00
		03	Acquisition and preservation of historical materials and artefacts	MD03	500 000	500 000	100,00
		04	Development Project for Heritage	MD03	1 000 000	1 000 000	100,00
		05	Research and documentation	MD03	6 000 000	6 000 000	100,00
		06	Erection of tombstones	MD03	3 000 000	3 000 000	100,00
Sub-Total					11 300 000	10 800 000	95,58
03	Coordination and Support Services	01	Capacity Building	MD02	604 954	604 453	99,92
		02	Monitoring & Evaluation	MD02	200 000	200 000	100,00
		03	Veterans Sensitization	MD02	200 000	200 000	100,00
		04	General Administrative Services	MD02	36 978 922	36 456 159	98,59
		05	Personnel Expenditure	MD02	44 072 800	44 071 097	100,00
Sub-Total					82 056 676	81 531 709	99,36
Vote-Total					918 685 000	917 653 627	99,89

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

**Veterans Affairs achieved progress in the following programmes:**

#### **Program 1: Veterans Welfare programme**

- Identification and registration of veterans: Three thousand three hundred and thirty four (3,334) 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, while two thousand nine hundred and sixty nine (2,969) applicants were rejected.

## VOTE 31: VETERANS AFFAIRS

- Monthly Subvention Grant: One thousand four hundred and fourteen (1,414) eligible veterans were added to the existing number of monthly grant recipients.
- Once off Gratuity payment: Four hundred and fifty nine (459) veterans were paid the N\$20,000 or N\$50,000 once off gratuity.
- Improvement welfare grant: Eight hundred and seventy eight (878) eligible veterans were added to the existing number of improvement welfare grant recipients.
- Individual Veterans Projects: A total number of seven hundred and twelve **(712)** Individual Veterans Projects (IVPs) were procured and fully funded.
- Construction of veterans' houses: Sixty-five (65) veteran's houses were installed with solar/electrical powered systems. Out of these, twenty nine (29) houses were installed with solar while thirty six (36 houses) were connected to the grid.
- Veterans Resettlement program: three (3) commercial farms were acquired through the Ministry of Land Reform and eight (8) landless veterans were resettled. Water infrastructure at one (1) out of eight (8) outstanding farm units were rehabilitated.
- Medical Assistance: The Division provided medical assistance to fifty-six **(56)** 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: The purpose of this activity is to ensure that veterans who have social and psychological problems receive the necessary psychosocial support. During the reporting period, one hundred and sixty-four **(164)** veterans and dependents received counseling services from Veterans Affairs.
- Education and Training Grant Assistance: Education and Training Grant Assistance is provided to veterans and dependents to pursue studies at tertiary institutions and vocational training centers. During 2017/18 financial year, one hundred and seventy-five **(175)** beneficiaries benefited from this assistance bringing the total number of beneficiaries to date to one thousand and eighty **(1,080)** beneficiaries.
- Funeral Assistance: During the reporting period, the Vote provided funeral assistance towards the burials of four hundred and forty-four **(444)** veterans.

## VOTE 31: VETERANS AFFAIRS

The purpose of this Activity is to ensure that veterans are accorded decent and dignified burials.

### Program 2: Liberation Struggle

**Erection of Tombstones:** As part of the mandate of preserving and keeping the history of the National Liberation Struggle alive, Veterans Affairs erect tombstones on the graves of deceased veterans. During the reporting period, two hundred and thirty-one **(231)** tombstones were erected countrywide.

## 4. NON-TAX REVENUE

<div style="text-align: right;">Year</div> <div style="text-align: left;">Revenue Source</div>	2017/18		
	Estimate	Actual	Variance %
Private Telephone Calls	30 000	0	30 000
Unclaimed cheques	0	13 458	-13 458
Miscellaneous	3 550	96 280	-92 730
Parking	2 640	1 880	760
Sale of Bidding Document	0	14 100	-14 100
<b>Total</b>	<b>36 190</b>	<b>125 717</b>	<b>-89 527</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) systems, underpinned by 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	43,871,000	41,726,012
Goods and Other Services	26,307,000	22,471,437
Subsidies and Other Current Transfers	3,723,648,000	3,723,475,627
Acquisition of Capital Assets(Operational)	727,000	683,511
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>3,794,553,000</b>	<b>3,788,356,587</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	70,660,000	70,659,873
<b>Development Budget</b>	<b>70,660,000</b>	<b>70,659,873</b>
Total State Revenue Fund Appropriation	3,865,213,000	3,859,016,460
<b>Development Partners</b>		
<b>Grand Total</b>	<b>3,865,213,000</b>	<b>3,859,016,460</b>

## VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION

### 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 Coordination		Policy Coordination	MD01	39 468 750	36 024 052	91,27
			Planning & Support Services				
		01	UNESCO Related matters: Liaison & Coordination				
Sub-Total					39 468 750	36 024 052	91,27
02	Vocational Education & Training						
		02	Vocational Education Training Coordination & Development	MD01			
		03		MD02	570 115 250	569 158 121	99,83
03	Higher Education	Sub-Total			570 115 250	569 158 121	99,83
			Higher Education Coordination & Development	MD02	3 186 160 000	3 185 145 827	99,97
04	Research, Technology, Science & Innovation	Sub-Total			3 186 160 000	3 185 145 827	99,97
			Research, Innovation & Training Coordination Development				
				MD02	69 469 000	68 688 460	98,88
Sub-Total					69 469 000	68 688 460	98,88
Sub-Total							
Vote-Total					3 865 213 000	3 859 016 460	100,00

## **VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION**

### **3. Programmes Achievements (Targets As Provided in the Corresponding MTEF)**

#### **Programme: Higher Education**

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

#### **Access**

Fourteen higher education institutions (3 public and 11 private institutions accredited by the Namibia Qualifications Authority) enrolled 55,281 students in the higher education programmes leading to a qualification. This total includes full-time, part-time and distance students, of whom 67.1 per cent were females. A higher percentage of students were in public Higher Education Institutions (71.9 per cent). Almost half (46.2 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 2017, the Gross Enrolment Ratio was 23.12 per cent, showing an average annual increase of about 1 per cent from 19.10 per cent in 2013. Most students were enrolled in Education, Training and Development (40.8 per cent), followed by Business, Commerce and Management Studies (29.6 per cent), amounting to 70.4 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 (about a third). Masters and Doctoral Degrees constituted 3.5 per cent of the enrolment. Students from Khomas region represented the highest percentage of students to higher education institution (22.7 per cent), followed by Oshana region with 10.4 per cent. The students from the regions of Kavango East, Kunene, Omaheke and Hardap represented about 1 per cent each.

In the year under review (2017) 50 per cent of students were either self-funding or funded by parents or a guardian, while approximately 40 per cent were funded through the Namibia Student Financial Assistance Fund (NSFAF) and about 6 per cent by Other Public Institutions. Private Institutions funded 1 per cent of the students. In total, NSFAF assisted 15 317 new and 19 941 continuing students, enrolled in programmes leading to higher education qualifications at local and international higher education institutions in 2017.

The new Students Financial Assistance Policy has been approved by the Board and is awaiting approval by the Minister of Higher Education, Training and innovation in Consultation with the Minister of Finance.

During the year under review NSFAF provided financial assistance to 15 317.

## **VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION**

This has brought the total number of students awarded financial assistance by NSFAF to 73 8887 over a period of 6 years, from a mere 7 700 in 2012 to 15 317 in 2017. Despite the cash flow challenges being experienced by all SOEs who depend on budgetary allocation from Government, the Fund has made all necessary effort to ensure that over 99% of the student are paid by the end of the financial year.

With the introduction of NSFAF Payment Card in 2016, NSFAF continues to ensure that payments for beneficiaries at all local Institutions of Higher Learning were made through the card during the period under review. This has brought the benefit of students knowing how much was paid towards non-tuition fees and amount paid as tuition fees to their respective Higher Education Institutions on their behalf

Total recovery made during year under review amounted to N\$4.2 million against the amount paid for collection which was N\$ 3.9.

NSFAF successfully conducted the online application for 2017 using the LGAMIS (Loan and Grant Administration and Management Information System) platform, and was facilitated by mobile assistance teams that were located in all 14 regions. The Fund continues to intensify its efforts concerning quality, timely and efficient service delivery to students in the manner that enquiries and student appeals are processed and responded to. Statistics shows that majority of students visiting the student care center are either making an enquiry on the status of award/payments and or appealing for an approval to change courses or institutions; and this trend is mostly observed in the first and second year students at local institutions.

NSFAF continues to assists scholarship graduates with flight/bus tickets at the beginning their studies, and upon completion of their courses, in order to return home.

The most valuable asset at NSFAF is our people hence more than N\$1.4 million was invested on training, learning and development during the period under review

### **Success**

The progression and repetition rates determine the internal efficiency of an education system. In 2017, 83.5 per cent of the students either were in their first year or had progressed to the next level, while 16.5 per cent were repeating a year of study. Male students showed a higher repetition rate than female students. The National Graduate Survey of the 2012-2013 graduate cohorts conducted in 2016/17 revealed that the graduates who participated in the survey expressed satisfaction with the study conditions at their institutions and rated the usefulness of the study programme to their current employment as well as the possibility to use knowledge and skills acquired during studies as high.

## **VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION**

### **Policy Coordination and Quality Management**

A national stakeholder consultation workshop was conducted in June 2017 and the draft National Policy on Higher Education was produced for Cabinet consideration. Training on the process of registering private higher education institutions was provided to staff members of private higher education institutions. NCHE reviewed 20 academic programmes (11 from UNAM) and (9 from NUST) for accreditation purpose.

### **International and National Cooperation**

International collaboration has become a defining feature of all respected higher education systems. Apart from expanding the horizons of academic staff, it stimulates international dialogue, promotes benchmarking of qualifications, and enhances the quality of services rendered. In pursuit of this best practice, by the year 2017, NUST had 149 active international partnerships. The institution also hosted 98 visiting scholars and 42 international exchange students in 2017. Some of the notable cooperation arrangements achieved in 2017 include:

- NUST's appointment to host the prestigious UNESCO Chair in Sustainable Water Research from Climate Adaptation in Arid Environments for four years.
- The NUST Department of Architecture and Spatial Planning (DASP) was granted unconditional validation status for its Bachelor of Architecture and Bachelor of Architecture Honours programmes.
- The Bachelor of Engineering (Civil Engineering) Degree earned the globally recognised ASIIN e.V. (Akkreditierungsagentur für Studiengänge der Ingenieurwissenschaften, der Informatik, der Naturwissenschaften und der Mathematik e. V.) accreditation. This degree programme has become the only one in Africa in its field to earn this recognition.
- The MARIBILIS joint partnership project between NUST, the Namibian Maritime Fisheries Institute (NAMFI), and the Satakunta University of Applied Sciences (SAMK), Finland, was launched in October 2017. One of the highlights of the initiative is the introduction of a Double Degree programme which will be recognized internationally by the International Maritime Organisation. Integrated into the project's overall framework will be the RV Mirabilis, the dedicated marine research vessel built by STX Finland, sailing under the Namibian flag. The vessel will be utilized as a living laboratory for advanced marine research.
- A Memorandum of Understanding was signed between NUST and the United Nations International Children's Emergency Fund (UNICEF) to facilitate rolling out of new academic programmes in Nutrition in the Faculty of Health and Applied Sciences.

By the year 2017, the University of Namibia clocked 193 cooperation agreements with international institutions and organisations in Africa and around the world. The scope of cooperation includes capacity building, joint research projects, academic programmes, curriculum development, student and staff mobility, supervision of postgraduate students, joint conferences and seminars, and material development



## **VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION**

and exchange. UNAM is also a member to regional and international associations and bodies. Notable cooperation arrangements achieved in 2017 include:

- Development of a Bachelor of Dentistry programme in partnership with the University of Turku, Finland. The programme is running and in a few years Namibia will witness certification of Dentists trained in Namibia.
- Development of Master Degree in Medicine (MMED) Anaesthesia specialization in partnership with Cardiff University. This is the first medicine specialization programme in Namibia.
- Malaria elimination programme in partnership with the University of California San Francisco (UCSF). The Multidisciplinary Research Centre at UNAM implemented a programme “Achieving global Malaria eradication through accelerated Regional elimination. The programme is aimed at strengthening entomological capacity and surveillance in Namibia in support of the country’s vector control and malaria elimination agenda.
- A partnership project with the Royal Academy of Science to produce photovoltaic thin layer film for solar energy generation.
- Industry partnership project in the field of engineering. UNAM together with the University of Nairobi, Durban University of Technology, and the Royal Academy of Engineering implemented a programme of high quality engineering and seconding staff to industry in Namibia and recruited students from the industry to undertake postgraduate training in engineering.
- A Memorandum of Understanding signed between UNAM and the United Nations Development Programme (UNDP) to conduct research regarding the implementation of Sustainable Development Goals (SDGs) in Namibia.

Both UNAM and NUST extensively engage with local industry (Professional Bodies, Companies and others) through Curriculum Advisory Boards, placement of students, joint research projects, staff industry attachment, industry based guest lectures and community service.

In an effort to streamline external quality assurance processes, NCHE and the Institute of Chartered Accountants of Namibia signed a Memorandum of Understanding to cooperate in the area of quality assurance of institutions and programmes in the field of Accounting in June 2017. An Integrated Accreditation Manual has been developed and was implemented on UNAM Bachelor of Accounting (Chartered Stream) Programme in October 2017.

## VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION

### Programme: Research, Science & Technology

#### Developing and aligning National STI Policies and Laws

Key outputs of this activity are:

- a) Research Programme and Strategy developed and approved by Cabinet;
- b) The 1999, National Research, Science and Technology Policy reviewed;
- c) New National Science, Technology and Innovation Policy (STI) developed;
- d) National Indigenous Knowledge Systems (IKS) Policy developed;
- e) National Space Sciences Policy and Strategy developed

#### 4. NON-TAX REVENUE

<b>Revenue Source \ Year</b>	<b>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Audit Fees	0		0
Private Telephone Calls	0		0
Miscecelaneous	0		0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE**

**VOTE 33: MINISTRY OF 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>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	44,024,000	37,721,410
Goods and Other Services	202,775,000	164,035,177
Subsidies and Other Current Transfers	3,068,614,000	3,118,809,746
Acquisition of Capital Assets (Operational)	1,660,000	772,617
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>3,317,073,000</b>	<b>3,321,338,950</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	3,317,073,000	3,321,338,950
<b>Development Partners</b>		
<b>Grand Total</b>	<b>3,317,073,000</b>	<b>3,321,338,950</b>

**VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE**

**2. PROGRAMMES**

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2017/18		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	get Execution rate(%)
01	Coordinating and Support Services	MD01	Support Services		7,012,000	6,890,759	
		MD02	Coordination and Support Service		31,989,000	24,749,409	
		01					0.00
Sub-Total					39,001,000	31,640,168	81.13
02	Provision of Social Assistance	MD03	Social Assistance		3,159,452,000	3,188,060,056	
		MD04	P/E Programmes and Food Provision		115,317,000	98,842,337	
Sub-Total					3,274,769,000	3,286,902,393	100.37
03	Plainning and Strategies	MD05	Plainning and Review		3,303,000	2,796,390	
Sub-Total					3,303,000	2,796,390	
Vote-Total					3,317,073,000	3,321,338,951	100.13

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

- The Ministry has administered the payment of Old Age and Disability grants to 211,447 beneficiaries at N\$1,200.00 per beneficiary per month. During the reporting period, the grant increased from **N\$ 1,100.00** to **N\$ 1,200.00** in the previous financial year.
- The Ministry has successfully and timely paid the social grants (for old age and persons with disabilities) to the eligible registered beneficiaries and also increased coverage for Old Age beneficiaries to at **95.5%** and for Disability grants, coverage of **70%** was achieved.
- The Ministry in conjunction with UNAM undertook an evaluation and assessment study on the impact of Food Bank programmes in Khomas region. The study concluded that 62% of the respondents are food secure
- At a multi-stakeholder consultative process the Zero Hunger Road Map was introduced, pillar working groups established and chairpersons for each working group appointed to enhance coordination.

### **VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE**

- The road map on social protection reform was developed in collaboration with social protection experts from Malawi, Ghana and Finland at an international expert seminar (May 31-June 2, 2017). This process led to the appointment of the Consultant.
- Core Team commenced dialogue on Social Protection with stakeholders and started working towards a Social Protection policy of Namibia as per the Blue Print (BP).that was tasked with the development of the Social Protection Policy for Namibia.
- Bilateral meeting with SA Min of Social Dev and SASSA on Social protection programmes in order to cement the objectives of the existing Bilateral agreement with specific reference to Social Grant beneficiaries of Walvis Bay.
- The BP implementation plan was tabled to Cabinet and was adopted.
- A broader consultation process ensued where stakeholders and the public at large were enlightened on the BP implementation plan.
- Strategic priority areas committees were established for BP implementation and monitoring of activities in each sector.
- Zimbabwe: Fact finding mission on the implementation of SCOPE programme for the purpose of extending the programme to Namibia for efficient and effective operation of Food Bank programme.
- The Ministry started with the identifications of beneficiaries in the //Kharas and Hardap regions for possible roll out of the Food Bank's operation to Mariental, Keetmanshoop and !Nami- #nus urban constituencies.
- Food bank operational assessment was carried out to determine the impact of the program on the targeted group and the outcome shows that food bank programs made a huge impact in the lives of many who could not afford to procure food for their households.
- A review process was undertaken with the aim of targeting the deserving beneficiaries. This exercise saw the reduction of beneficiaries from over 23000 households (94000 people) to 15000 households (64000 people). Over 300 street committee members continue to provide services to the FB programme.
- The Ministry is overseeing a donation account (with Treasury approval), which was opened at a local bank (First National Bank), to source and accept financial resources that are donated to assist the Ministry in its effort of poverty eradication. Donation received during the year amounted to **N \$2,991,000.00** and the balance as at 31 March 2018 stood at **N\$4,853,800.00** In-kind donations were also received from individual and corporate partners to the value of **N\$120,000.00**.

**VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL  
WELFARE**

**4. NON-TAX REVENUE**

<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="transform: rotate(-45deg); transform-origin: left top; white-space: nowrap;">Revenue Source</div> <div>Year</div> </div>	2017/18		
	Estimate	Actual	Variance %
Audit Fees			0
Private Telephone Calls			0
Miscellaneous	500,000	1,084,638	-117%
<b>Total</b>	<b>500,000</b>	<b>1,084,638</b>	<b>-117%</b>

## VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

### VOTE 34: MINISTRY OF 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: MINISTRY OF PUBLIC ENTERPRISES

### 2. Programmes

2017/18							
*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	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

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

#### Programme 01: Legal, Governance, Economic Advisory Services

##### Main 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



## **VOTE 34: MINISTRY OF PUBLIC ENTERPRISES**

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**

#### **Main 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.
- 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

**VOTE 34: MINISTRY OF PUBLIC ENTERPRISES**

**4. Non-Tax Revenue**

<div> <div>Year</div> <div>Revenue Source</div> </div>	2017/18		
	Estimate	Actual	Variance %
Unclaimed Cheques		8,087	(8,087)
Private Telephone Calls			0
Misceclaneous	2,000		2,000
<b>Total</b>	<b>2,000</b>	<b>8,087</b>	<b>(6,087)</b>

## VOTE 35 OFFICE OF THE ATTORNEY-GENERAL

## VOTE 35 OFFICE OF THE ATTORNEY-GENERAL

### 1. Mandate of the Vote

The mandate is to exercise final responsibility for the office of the Prosecutor-General, to be the principal legal advisor to the President and Government, to take all necessary for the protection and upholding of the Constitution and to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament.

### 1.2 Financial Resource

<b>Breakdown \ Year</b>	<b>2017/18</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	143 517 000	144 058 500
Goods and Other Services	96 901 000	58 017 117
Subsidies and Other Current Transfers	315 000	36 246 433
Acquisition of Capital Assets(Operational)		699 960
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>240 733 000</b>	<b>239 022 010</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	240 733 000	239 022 010
<b>Development Partners</b>		

## VOTE 35 OFFICE OF THE ATTORNEY-GENERAL

### 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	Adminisration of Justice						
		01	Prosecution of Crime	MD05	96 609 962	96 328 476	99,71
Sub-Total					96 609 962	96 328 476	99,71
02	Provision of Legal Services						
		01	Rendering Legal Advice to the President and Government	MD03	29 357 500	28 849 407	98,27
		02	Representing Government in Civil and Labour Cases	MD04	81 740 757	81 147 573	99,27
Sub-Total					111 098 257	109 996 980	99,01
03	Supervision and Support Service						0.00
		01	Policies Supervision	MD01	3 742 113	3 674 598	98,20
		02	Coordination and Support Servises	MD02	29 282 668	29 021 955	99,11
							0.00
							0.00
Sub-Total					33 024 781	32 696 553	99,01
Vote-Total					240 733 000	239 022 009	99,29

### 3. PROGRAMMES ACHIEVEMENTS

**Target 1:** 98% on time filling of court documents

The Directorate have successfully defended and instituted claims on behalf of Government OMA's. No default judgements or sanctions have been order 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 2017/2018 financial year. 445 of these cases were finalised. A total of 386 older files from previous years were closed during the period under review.

## VOTE 35 OFFICE OF THE ATTORNEY-GENERAL

Therefore the total number of cases finalized in this financial year under review are 831. During the financial year under review we manage to collect N\$4,147,596.22 in debt on behalf of the OMA's

**Target 2:** 29% lower court criminal cases finalized

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-logged of criminal cases in the lower courts.
- Non availability of witnesses to testify in court on set trial dates.
- Shortage of Prosecutors at certain stations.
- Unabated resignation 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>2017/18</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Legal Fees	50 000	44 416	5 584
Misecelaneous	40 000	175 863	-135 863
<b>Total</b>	<b>90 000</b>	<b>220 279</b>	<b>-130 279</b>







**Republic of Namibia**

MINISTRY OF FINANCE – HEAD OFFICE



ISBN:978-99945-0-120-5

**MINISTRY OF FINANCE**