



Republic of Namibia



Reimagining, a Better Future for the Youth

**GOVERNMENT'S ACCOUNTABILITY REPORT
FOR THE FINANCIAL YEAR 2022/23**





Republic of Namibia

GOVERNMENT'S ACCOUNTABILITY REPORT FOR THE FINANCIAL YEAR 2022/23

OCTOBER 2023

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FOREWORD

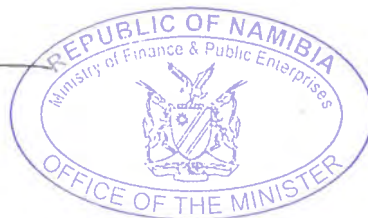
The budget for the 2022/23 financial year was present in Parliament on 22 February 2022, anchored on *"Reimagining, a Better Future for the Youth"*. This theme was inspired by our collective belief in creating an enabling environment for the youth to thrive in all aspects of life and to better prepare them to lead us in the future.

As a responsible Government that ascribes to the principles of transparency and accountability, the Accountability Report has been prepared to accord Parliament and the public to assess how the allocated public funds were utilized against the planned targets of each O/M/A during the period under review. The ultimate objective is to ensure that Namibia makes progress towards its vision of being a prosperous, equitable and industrialized country by 2030.

The implementation of the budget for the period under review achieved commendable results as the spending Offices, Ministries and Agencies (O/M/As) largely complied with the State Finance Act, Treasury Instructions, and other relevant directives. The overall budget execution rate remained strong at 99 percent.

Therefore, it is my honour and privilege to present the Accountability Report for the 2022/23 financial year, which provides the achievements and milestones accomplished by each O/M/A for your scrutiny. I further invite the public to familiarize itself with this Report and provide feedback for future improvements.


IPUMBU SHIIMI, MP
MINISTER



INTRODUCTION

The objective of the Government Accountability Report is to provide the achievements made during the reporting period, in terms of the set targets and expected outputs at programme level. The report is in essence, an account by the O/M/As on the developmental outcomes realized through the utilization of national resources previously allocated and approved by Parliament for the 2022/23 financial year.

The 2022/23 financial year outturn on fiscal indicators recorded a rate of 7.8 percent over collection on total revenue and an execution rate of 99 percent of total budget expenditure. The recorded budget execution rate was achieved through the collaborative efforts of government to ensure the attainment of major programme objectives and outcomes by the various O/M/As, as reported under each Vote in this document.

The Accountability Report is structured as follows:

- Revenue outturn for FY2022/23
- Operational Expenditure for FY2022/23
- Development Expenditure for FY2022/23
- Total Expenditure Outturn for FY2022/23
- Budget deficit funding and debt outturn for FY2022/23
- Mid-Term Budget adjustment for FY2022/23
- Detailed Expenditure outturn for FY2022/23 per Vote

BUDGET OUTTURN FY2022/23

BUDGET OUTTURN FY2022/23

1.1 Revenue Outturn for FY2022/23

The actual tax and non-tax revenue outturn for the 2022/23 financial year amounted to N\$64.3 billion, representing a 7.8 percent over-collection from the estimated budget of N\$59.7 billion. In comparison to the preceding year, revenue collection increased by 16.2 percent from N\$55.4 billion in the 2021/22 financial year. Notably, Entrepreneurial and Property Income increased from N\$876.2 million in the 2021/22 financial year to N\$4.7 billion, representing a 533.5 percent increase.

Table 1: Total Revenue Outturn FY2022/23

| SOURCE | ESTIMATE FY2022/2023 (N\$) | ACTUAL FY2022/2023 FY (N\$) | COLLECTION RATE |
|---|----------------------------------|-----------------------------------|--------------------|
| Taxes on Income and Profit | 22,898,286,709 | 25,356,631,101 | 110.7 |
| Taxes on Property | 194,480,000 | 244,731,814 | 125.8 |
| Domestic Taxes on Goods and Services | 12,653,947,216 | 15,230,992,823 | 120.4 |
| Taxes on International Trade and Transactions | 14,189,534,170 | 14,189,632,670 | 100.0 |
| Other Taxes | 126,480,000 | 144,632,490 | 114.4 |
| Tax Revenue | 50,062,728,095 | 55,166,620,898 | 110.2 |
| Entrepreneurial and Property Income | 5,385,886,000 | 4,674,591,690 | 86.8 |
| Fines and Forfeitures | 96,392,563 | 96,544,568 | 100.2 |
| Administrative Revenue | 4,133,208,879 | 4,390,745,359 | 106.2 |
| Non-Tax Revenue | 9,615,487,442 | 9,161,881,617 | 95.3 |
| Total Tax and Non-Tax Revenue | 59,678,215,537 | 64,328,502,514 | 107.8 |

BUDGET OUTTURN FY2022/23

1.2 Operational Expenditure Outturn for FY2022/23

Operational expenditure outturn amounted to N\$60.0 billion against a budget estimate of N\$60.3 billion. The expenditure represents an execution rate of 99.6 percent, 1.5 percent less than the execution rate recorded in 2021/22 financial year. One vote has recorded an overspending beyond the allowable margin of 2 percent, the same number as recorded in the 2021/22 financial year, while nine (9) votes underspent compared to 4 votes that underspent in the 2021/22 financial year. Overall, the execution rate on the operational expenditure was within the allowable margin of 2 percent.

Table 2: Operational Budget Expenditure Outturn for FY2022/23 (excluding Interest Payments)

| VOTE NO. | VOTE DESCRIPTION | TOTAL REVISED BUDGET (N\$) | TOTAL EXPENDITURE (N\$) | EXPENDITURE RATE |
|-----------------|---|-----------------------------------|--------------------------------|-------------------------|
| 1 | President | 665,669,000 | 648,432,585 | 97.4 |
| 2 | Prime Minister | 390,983,229 | 382,131,876 | 97.7 |
| 3 | National Assembly | 166,681,000 | 147,095,920 | 88.2 |
| 4 | Auditor-General | 116,671,000 | 114,625,547 | 98.2 |
| 7 | International Relations and Cooperation | 874,209,040 | 868,997,994 | 99.4 |
| 8 | Defence | 5,775,213,000 | 5,734,453,259 | 99.3 |
| 9 | Finance | 5,194,620,000 | 5,101,829,495 | 98.2 |
| 10 | Education, Arts and Culture | 14,854,632,000 | 14,862,875,606 | 100.1 |
| 11 | National Council | 102,900,000 | 96,335,331 | 93.6 |
| 13 | Health and Social Services | 8,651,502,000 | 8,840,632,763 | 102.2 |
| 14 | Labour, Industrial Relations and Employment Creation | 184,788,000 | 171,576,869 | 92.9 |
| 15 | Mines and Energy | 145,544,000 | 144,078,233 | 99.0 |
| 16 | Justice | 429,843,000 | 427,365,281 | 99.4 |
| 17 | Urban and Rural Development | 1,095,132,492 | 1,089,927,067 | 99.5 |
| 18 | Environment and Tourism | 491,285,290 | 492,529,572 | 100.3 |
| 19 | Industrialisation, Trade and SME Development | 219,834,000 | 217,829,619 | 99.1 |
| 21 | Judiciary | 386,714,000 | 385,246,210 | 99.6 |
| 22 | Fisheries and Marine Resources | 169,360,000 | 165,640,291 | 97.8 |
| 23 | Works | 552,163,000 | 541,057,310 | 98.0 |
| 24 | Transport | 404,804,000 | 402,555,309 | 99.4 |
| 26 | National Planning Commission | 187,984,000 | 186,776,879 | 99.4 |
| 27 | Sport, Youth and National Service | 321,500,053 | 318,308,820 | 99.0 |
| 28 | Electoral Commission of Namibia | 97,132,000 | 96,213,157 | 99.1 |
| 29 | Information and Communication Technology | 528,631,000 | 525,195,107 | 99.4 |
| 30 | Anti-Corruption Commission | 73,971,000 | 65,763,467 | 88.9 |
| 31 | Veterans Affairs | 1,030,030,387 | 1,029,740,170 | 100.0 |
| 32 | Higher Education, Training and Innovation | 3,422,312,000 | 3,416,251,309 | 99.8 |
| 34 | Public Enterprises | 894,315,000 | 891,092,977 | 99.6 |
| 36 | Gender Equality, Poverty Eradication and Social Welfare | 5,512,546,000 | 5,476,836,621 | 99.4 |
| 37 | Agriculture and Land Reform | 1,092,761,603 | 998,218,940 | 91.3 |
| 38 | Water | 280,440,500 | 261,013,859 | 93.1 |
| 39 | Home Affairs, Immigration, Safety and Security | 5,955,041,106 | 5,945,955,115 | 99.8 |
| TOTAL | | 60,269,212,700 | 60,046,582,558 | 99.6 |

BUDGET OUTTURN FY2022/23

1.3 Development Expenditure Outturn for FY2022/23

Development expenditure outturn stood at N\$4.9 billion against the budget estimate of N\$5.3 billion. Overall, the development expenditure execution rate of 93 percent remained the same as for the 2021/22 financial year.

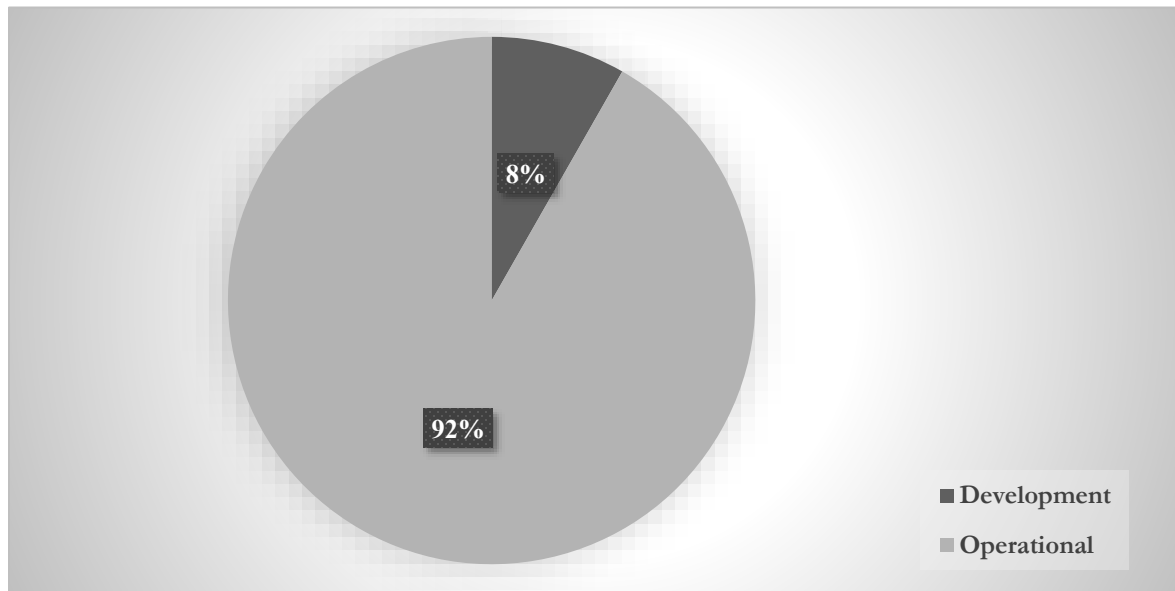
Table 3: Development Budget Expenditure Outturn for FY2022/23

| VOTE NO. | VOTE DESCRIPTION | TOTAL REVISED BUDGET (N\$) | TOTAL EXPENDITURE (N\$) | EXPENDITURE RATE |
|----------|---|----------------------------|-------------------------|------------------|
| 1 | President | 60,000,000 | 55,959,247 | 93.3 |
| 2 | Prime Minister | 9,499,771 | 43,034 | 0.5 |
| 3 | National Assembly | 746,000 | 745,627 | 99.9 |
| 7 | International Relations and Cooperation | 40,697,458 | 40,549,434 | 99.6 |
| 8 | Defence | 295,000,000 | 292,838,442 | 99.3 |
| 10 | Education, Arts and Culture | 300,000,000 | 299,992,387 | 100.0 |
| 13 | Health and Social Services | 200,000,000 | 162,168,828 | 81.1 |
| 14 | Labour, Industrial Relations and Employment Creation | 5,000,000 | 2,547,013 | 50.9 |
| 15 | Mines and Energy | 53,000,000 | 50,891,445 | 96.0 |
| 16 | Justice | 28,000,000 | 27,450,417 | 98.0 |
| 17 | Urban and Rural Development | 343,650,508 | 336,489,025 | 97.9 |
| 18 | Environment and Tourism | 36,969,710 | 36,838,962 | 99.6 |
| 19 | Industrialisation, Trade and SME Development | 79,000,000 | 74,562,445 | 94.4 |
| 22 | Fisheries and Marine Resources | 22,000,000 | 13,199,808 | 60.0 |
| 23 | Works | 13,000,000 | 11,849,867 | 91.2 |
| 24 | Transport | 2,737,000,000 | 2,485,953,202 | 90.8 |
| 27 | Sport, Youth and National Service | 13,927,947 | 13,927,945 | 100.0 |
| 29 | Information and Communication Technology | 31,500,000 | 28,566,385 | 90.7 |
| 31 | Veterans Affairs | 2,122,613 | 2,122,613 | 100.0 |
| 32 | Higher Education, Training and Innovation | 73,334,000 | 72,872,582 | 99.4 |
| 36 | Gender Equality, Poverty Eradication and Social Welfare | 11,200,000 | 9,376,167 | 83.7 |
| 37 | Agriculture and Land Reform | 291,873,397 | 277,243,114 | 95.0 |
| 38 | Water | 290,469,500 | 274,756,860 | 94.6 |
| 39 | Home Affairs, Immigration, Safety and Security | 341,294,894 | 340,282,526 | 99.7 |
| | TOTAL | 5,279,285,798 | 4,911,227,375 | 93.0 |

BUDGET OUTTURN FY2022/23

As per the figure below, the development budget accounted for 8.1 percent of the total budget while the operational budget accounts for 91.9 percent of the total budget excluding statutory expenditure.

Figure 1: Percentage Share of Operational and Development Budget FY2022/23



BUDGET OUTTURN FY2022/23

1.4 Total Expenditure Outturn for the FY2022/23

Total expenditure outturn (excluding interest payments) for the 2022/23 financial year amounted to N\$65.0 billion against a total budget estimate of N\$65.5 billion, representing an execution rate of 99.1 percent. Compared to the 2021/22 financial year, the execution rate decreased by 1.3 percentage point. As a percentage of GDP, total Government expenditure, excluding interest payments, was recorded at 30.9 percent.

Table 4: Total Expenditure Outturn for FY2022/23 (excluding Interest Payments)

| VOTE NO. | VOTE DESCRIPTION | TOTAL REVISED BUDGET (N\$) | TOTAL EXPENDITURE (N\$) | EXPENDITURE RATE |
|---------------|---|----------------------------|-------------------------|------------------|
| 1 | President | 725,669,000 | 704,391,832 | 97.1 |
| 2 | Prime Minister | 400,483,000 | 382,174,910 | 95.4 |
| 3 | National Assembly | 167,427,000 | 147,841,547 | 88.3 |
| 4 | Auditor General | 116,671,000 | 114,625,547 | 98.2 |
| 7 | International Relations and Cooperation | 914,906,498 | 909,547,428 | 99.4 |
| 8 | Defence | 6,070,213,000 | 6,027,291,701 | 99.3 |
| 9 | Finance | 5,194,620,000 | 5,101,829,495 | 98.2 |
| 10 | Education, Arts and Culture | 15,154,632,000 | 15,162,867,993 | 100.1 |
| 11 | National Council | 102,900,000 | 96,335,331 | 93.6 |
| 13 | Health and Social Services | 8,851,502,000 | 9,002,801,591 | 101.7 |
| 14 | Labour, Industrial Relations and Employment Creation | 189,788,000 | 174,123,882 | 91.7 |
| 15 | Mines and Energy | 198,544,000 | 194,969,678 | 98.2 |
| 16 | Justice | 457,843,000 | 454,815,698 | 99.3 |
| 17 | Urban and Rural Development | 1,438,783,000 | 1,426,416,092 | 99.1 |
| 18 | Environment and Tourism | 528,255,000 | 529,368,534 | 100.2 |
| 19 | Industrialisation, Trade and SME Development | 298,834,000 | 292,392,063 | 97.8 |
| 21 | Judiciary | 386,714,000 | 385,246,210 | 99.6 |
| 22 | Fisheries and Marine Resources | 191,360,000 | 178,840,099 | 93.5 |
| 23 | Works | 565,163,000 | 552,907,177 | 97.8 |
| 24 | Transport | 3,141,804,000 | 2,888,508,511 | 91.9 |
| 26 | National Planning Commission | 187,984,000 | 186,776,879 | 99.4 |
| 27 | Sport, Youth and National Service | 335,428,000 | 332,236,766 | 99.0 |
| 28 | Electoral Commission of Namibia | 97,132,000 | 96,213,157 | 99.1 |
| 29 | Information and Communication Technology | 560,131,000 | 553,761,492 | 98.9 |
| 30 | Anti-Corruption Commission | 73,971,000 | 65,763,467 | 88.9 |
| 31 | Veterans Affairs | 1,032,153,000 | 1,031,862,783 | 100.0 |
| 32 | Higher Education, Training and Innovation | 3,495,646,000 | 3,489,123,892 | 99.8 |
| 34 | Public Enterprises | 894,315,000 | 891,092,977 | 99.6 |
| 36 | Gender Equality, Poverty Eradication and Social Welfare | 5,523,746,000 | 5,486,212,788 | 99.3 |
| 37 | Agriculture and Land Reform | 1,384,635,000 | 1,275,462,053 | 92.1 |
| 38 | Water | 570,910,000 | 535,770,718 | 93.8 |
| 39 | Home Affairs, Immigration, Safety and Security | 6,296,336,000 | 6,286,237,641 | 99.8 |
| Total: | | 65,548,498,498 | 64,957,809,933 | 99.1 |

BUDGET OUTTURN FY2022/23

1.5 Budget Deficit Funding and Debt Outturn for FY2022/23

The budget deficit outturn for the FY2022/23 amounted to N\$10.1 billion, an improvement in comparison to N\$14.9 billion in the prior financial year. As a ratio of GDP, the deficit improved from 7.9 percent to 4.8 percent over the same period. In addition, other statutory funding requirements amounted to N\$2.3 billion, bringing the total funding requirement for the 2022/23 fiscal year to N\$12.3 billion.

Budget Deficit Financing outturn

The funding requirement for the FY2022/23 was financed through various financing channels, namely domestic and external funding. A total of N\$12.3 billion was raised from the domestic market, split amongst the treasury bills, fixed-rate bonds and inflation-linked bonds. An amount of N\$4.8 billion was sourced from external lenders, primarily from the African Development Bank (AfDB) and the Kreditanstalt für Wiederaufbau (KfW).

Domestic Debt

The total domestic borrowing requirement of N\$12.3 billion for the FY2022/23 was achieved at a reasonable cost. This was done with a purpose of building a strong domestic market and in line with the Namibian Financial Sector Strategy (Section 28). A total of N\$3.1 billion of this amount has been raised in treasury bills over the course of the fiscal year, a decrease from the N\$4.7 billion raised during the previous year. The fixed-rate and inflation linked bonds also raised a total of N\$9.3 billion, a significant reduction from the N\$13.8 billion raised during FY2021/22.

External debt

A total of N\$4.6 billion was raised through external sources during FY2022/23. As such, an amount of N\$3.1 billion was sourced from the African Development Bank through the Governance Economic Recovery and Support Programme (GERSP) Phase II as well as project financing for the ongoing infrastructure projects in agriculture, education, water, and transport sectors. The difference of N\$1.4 billion was sourced from KfW through a Policy Based Loan (PBL) to support Policy reforms implementation.

BUDGET OUTTURN FY2022/23

Total Debt stock

The Central Government debt stock increased during FY2022/23. The total debt stock stood at N\$142.7 billion or 68.6 percent of GDP. Of this amount, domestic debt accounted for N\$105.8 billion reflecting an increase of 11.4 percent from the previous year, while foreign debt stock stood at N\$36.9 billion. As a percentage of GDP, domestic debt increased to 50.8 percent, while foreign debt stock represents 17.8 percent of GDP. Debt as a percentage of GDP stood at 8.6 percentage points above the SADC benchmark of 60 percent of GDP.

Debt-Servicing Costs

The Government's debt servicing costs continued to increase in line with the rising debt stock over the period under review. In this regard, the debt servicing costs increased to N\$9.4 billion during the FY2022/23 from N\$7.7 billion recorded for the prior year. As a ratio of debt to revenue, the debt service cost has increased to 14.7 percent, from 13.9 percent recorded during the preceding fiscal year. The debt service costs, however, remain above the stipulated benchmark ratio of 10.0 percent of revenue.

Total Guarantees

The total contingent liabilities stood at N\$9.4 billion in nominal value, a reduction of N\$951 million from N\$10.3 billion recorded during the FY2021/22. These are the loan guarantees that the government avails to Public Entities to support the financing of critical infrastructure projects. As a percentage of GDP, the proportion declined from 5.5 per cent registered in the preceding fiscal year, to 4.5 percent. This ratio is maintained within the benchmark of 10 percent of GDP.

BUDGET OUTTURN FY2022/23

1.6 Mid-Term Budget Adjustments for FY2022/23

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

The 2022/23 mid-year review was undertaken to cater for the anticipated shortfalls on critical budgetary activities and the general salary and benefits increment in compliance with the contractual agreement between the Government and the Trade Unions.

The global budget ceilings for 2022/23 financial year were revised upward by N\$4.0 billion, from N\$61.6 billion to N\$65.6 billion to fund the anticipated shortfalls within and across the votes.

BUDGET OUTTURN FY2022/23

VOTE 01: PRESIDENT

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 94,915,227 | 94,285,591 |
| Goods and Other Services | 143,052,773 | 126,830,965 |
| Subsidies and Other Current Transfers | 426,701,000 | 426,680,144 |
| Acquisition of Capital Assets (Operational) | 1,000,000 | 635,884 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 665,669,000 | 648,432,585 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 60,000,000 | 55,959,247 |
| Development Budget | 60,000,000 | 55,959,247 |
| Total State Revenue | 725,669,000 | 704,391,832 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 725,669,000 | 704,391,832 |

BUDGET OUTTURN FY2022/23

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|-----------|----------------------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Protection of National Constitution | 01-01 | President | MD01 | 120,650,773 | 114,008,683 | 94 |
| | | 01-02 | Vice President | MD04 | 14,202,884 | 11,462,950 | 81 |
| | | | Sub-Total | | 134,853,657 | 125,471,633 | 93 |
| 02 | Democracy Consolidation Promotion | 02-01 | Office of the Founding President | MD03 | 14,270,743 | 12,776,204 | 90 |
| | | Sub-Total | | | 14,270,743 | 12,776,204 | 90 |
| 03 | | 03-01 | Trade Investment Board | MD05 | 135,000,000 | 135,000,000 | 100 |
| | | | Sub-Total | | 135,000,000 | 135,000,000 | 100 |
| 99 | Security Management, Supervision and support services | 99-01 | Administration | MD02 | 441,544,600 | 431,143,985 | 98 |
| | | Sub-Total | | | 441,544,600 | 431,143,985 | 98 |
| | | | Vote-Total | | 725,669,000 | 704,391,822 | 97 |

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Protection and Defence of National Constitution

- One of the top priorities during the period under review was to strengthen our anti-corruption mechanisms to effectively respond to corruption. The approval of the Second National Anti-Corruption Strategy and Action Plan (2022 – 2025) therefore stands as a notable milestone, highlighting the country's commitment to combating corruption.
- During the period under review, the Business Rescue Task Force and the Fourth Industrial Revolution Task Force submitted their reports and findings – implementation of action items from these reports is underway.
- Following negotiations that lasted for over a year between Hyphen Hydrogen Energy and the Green Hydrogen Council, the Government of the Republic of Namibia approved entry into a pioneering US\$10 billion Feasibility Implementation Agreement to develop sub-Saharan Africa's largest green hydrogen project with Hyphen Hydrogen Energy.
- Several international missions were undertaken to enhance Namibia's role in the attainment of regional, continental, and global aspirations. As a result of these, excellent partnerships were forged, paving the way for the implementation of various projects including the green hydrogen projects in Namibia as well as the development and commercialization of recently discovered hydrocarbon potential in Namibia for the benefit of all citizens.
- Namibia and Botswana officially inaugurated the Botswana-Namibia Bi-National Commission (BNC), which saw the signing of seven bilateral instruments of agreement and memorandums of understanding in areas such as cooperation in the field of sports development and establishing a one stop border stop, amongst others.

Programme 02: Democracy Consolidation Promotion

- As part of the Office of the Founding President's ceremonial functions/duties, the Founding President has attended 12 different local events with various stakeholders and individuals and one (1) state funeral outside the country.

BUDGET OUTTURN FY2022/23

- Furthermore, the Founding President of the Republic of Namibia participated in three media interviews and has delivered two (2) messages via videotaping and recordings for both local and international audiences. The Founding President also had six (6) Courtesy Visits by Foreign Diplomats during the period under review.

Programme 03: Investment Promotion and Facilitation

- Increase in foreign mission visits to Namibia as a result of awareness created about the country's investment potential in key markets.
- Deployment of Investment Export and Promotion attaché in New York- USA, Egypt, South Africa, China and London.
- Foreign Direct Investment (FDI) and private account activity growth.
- Namibia green fields FDI index and 5th largest share in the Middle East and Africa (MEA) region.
- Recorded a 70 percent growth in the investment pipeline. A total of N\$2.8 billion was invested in Namibia during the period under review.
- Launched the Digital Nomad Visa through which nineteen (19) applications. The first two digital nomad visa applications were approved.
- Increased funding from the private sector for key investment promotions and Micro, Small, and Medium Enterprises (MSME) development initiatives.
- Achieved a three-day turnaround for the processing of Visa applications.
- Facilitated the Otjimbele agriculture project rescue, saving close to 300 jobs.

Programme 04: Security Management, Supervision and Support Services

- Official luncheons and other significant events hosted at State House were coordinated.
- Regular maintenance and upgrading of infrastructure were carried out and the construction of the Chief Hosea Kutako Memorial Museum and Homestead Shrine at Aminuis in the Omaheke Region was completed.

BUDGET OUTTURN FY2022/23

5. NON-TAX REVENUE

| Year Revenue Source | 2022/2023 | | |
|------------------------|----------------|----------------|------------|
| | Estimate | Actual | Variance % |
| Private Calls | 0 | 9,221 | 100 |
| Miscellaneous | 200,000 | 301,311 | 151 |
| Total | 200,000 | 310,532 | 155 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 380 |
| Funded | 272 |

VOTE 02: PRIME MINISTER

VOTE 02: PRIME MINISTER

1. MANDATE OF THE VOTE

To lead Government business in Parliament, coordinate the work of Cabinet as Head of Administration and manage the efficiency of the Public Service.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 166,841,500 | 166,212,663 |
| Goods and Other Services | 84,757,229 | 76,568,443 |
| Subsidies and Other Current Transfers | 136,484,500 | 136,481,805 |
| Acquisition of Capital Assets(Operational) | 2,900,000 | 2,868,965 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 390,983,229 | 382,131,876 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 9,499,771 | 43,034 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 9,499,771 | 43,034 |
| Total State Revenue Fund Appropriation | 400,483,000 | 382,174,910 |
| Development Partners | 0 | 0 |
| Grand Total | 400,483,000 | 382,174,910 |

VOTE 02: PRIME MINISTER

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Coordination and Administration of Government Leadership | 01-01 | Provide efficient administrative support to Honourable Prime Minister | MD01 | 16,494,000 | 15,898,190 | 96 |
| | | 01-02 | Political Office Bearers Commission Secretariat | MD09 | 2,613,000 | 2,550,485 | 98 |
| | | | Sub-Total | | 19,107,000 | 18,448,675 | 97 |
| 02 | Coordination of Disaster Management | 02-01 | Coordinate National Disaster Risk Management | MD02 | 115,792,500 | 115,598,529 | 100 |
| | | | Sub-Total | | 115,792,500 | 115,598,529 | 100 |
| 03 | Champion Public Service Management | 03-01 | Drive the Public Service Innovation and Reform Initiatives. Coordinate and monitor the following in the Public Service: Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations; Human Resource Planning and Development; Performance Management, Business Process Reengineering and Customer Service Charters; and Job Evaluation and Grading. | MD04 | 6,110,000 | 6,196,826 | 101 |
| | | 03-02 | | MD08 | 51,572,500 | 50,461,803 | 98 |
| | | | Sub-Total | | 57,682,500 | 56,658,630 | 98 |
| 04 | Improve Constitutional obligation of the Public Service Commission | 04-01 | Provide advice and recommendation to President and Government on Public Service Human Resources and other related matters. | MD05 | 24,148,000 | 24,206,093 | 100 |
| | | | Sub-Total | | 24,148,000 | 24,206,093 | 100 |
| 05 | Improve Public Service Information Technology Management | 05-01 | Coordinate and Manage Public Service E-governance and ICT Infrastructure | MD06 | 44,163,000 | 37,833,911 | 86 |
| | | | Sub-Total | | 44,163,000 | 37,833,911 | 86 |
| 06 | Improve Cabinet Administrative Support | 06-01 | Provide administrative support to Cabinet | MD07 | 12,139,000 | 11,937,250 | 98 |
| | | | Sub-Total | | 12,139,000 | 11,937,250 | 98 |
| 99 | Improve Policy Coordination and Support Services | 07-01 | Provide efficient and effective Huma, Financial, IT and Logistical support to OPM Departments and Directorates | MD03 | 127,451,000 | 117,491,822 | 92 |
| | | | Sub-Total | | 127,451,000 | 117,491,822 | 92 |
| | | | Vote-Total | | 400,483,000 | 382,174,910 | 95 |

VOTE 02: PRIME MINISTER

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Coordination and Administration of Government Leadership

- Provided administrative support to the Prime Minister to fulfil her role in Parliament as the leader of Government business, oversee Cabinet meetings, and perform other national duties.
- Facilitated the Prime Minister's public engagements with various stakeholders.
- Coordinated the signing of Performance Agreements for Ministers and quarterly submission of Performance Reports from O/M/As.
- Coordinated the High-Level Committee on Land Conference and the Gender Advisory Council.

Programme 02: Coordination of Disaster Management

- Coordinated the drought relief to Kunene Region, parts of the Erongo Region and parts of Omusati Region, which entailed food assistance and water provision to communities. The number of households assisted was 35,002 in the Kunene Region, 6,185 in the Erongo Region and 15,620 in the Omusati Region at a combined cost of N\$67 million.
- Following the heavy rains in Angola, flooding was experienced in some parts of Ohangwena, Oshana, and Omusati Regions in January 2023. A total of 362 households in Ohangwena Region and 86 households in Oshana Region were affected, of which 93 households and 52 households, respectively, were temporarily housed in relocation sites. The Office facilitated the relief support which included temporary shelter, food assistance and medical care. All affected schools have since resumed operations.
- The Vulnerability Assessment and Analysis was conducted countrywide to assess the extent of vulnerability. Based on this, the drought relief program was extended to provide food assistance to households in Kunene Region, Erongo Region and Omusati Region.
- In Omaheke and Otjozondjupa Regions, the Government partnered with the Shack Dwellers Federation of Namibia to provide housing relief to 20 households whose houses were destructed by windstorms in December 2021. The total cost for 20 houses was recorded at N\$1.2 million.

VOTE 02: PRIME MINISTER

Programme 03: Champion Public Service Management

Public Service Innovation and Reform

- Capacitated 300 Public Sector Innovation Champions in O/M/As, Regional Councils (RCs), Local Authorities (LAs), and Public Enterprises (PEs) to spearhead innovation efforts, and facilitated the establishment of Innovation Committees in O/M/As.

Public Service Management

- Conducted the review of the Performance Management System (PMS) framework. A draft reviewed PMS policy was developed to ensure harmony of PMS in the public service.
- Conducted an assessment of the Public Servants Medical Aid Scheme (PSEMAS), to inform the review of the PSEMAS.
- The Integrity Committees in all O/M/As have been operationalised and more than 350 committee members have been trained.
- Facilitated the development and submission of the 1st Namibia Report on the Implementation of the African Charter on Values and Principles of Public Service and Administration to the African Union Commission.

Programme 04: Improve Constitutional obligation of the Public Service Commission

- The Public Service Commission provided advice to the Government on staffing, disciplinary and staff misconduct cases as well as human resources policies.
- Human Resource audits were undertaken in fourteen (14) O/M/As.

Programme 05: Improve Public Service Information Technology Management

- The following online services were completed, namely:
 - The Integrated Social Assistance System (ISAS) intended to administer the registration and payment of social grants.
 - Commodity Beneficiary Management Information System aimed to manage the registration and flow of commodities for disaster risk programmes.
 - Online Declaration of Interest form meant to administer the declaration of interest forms for staff members.

VOTE 02: PRIME MINISTER

- Online application for passports and work visa by the Ministry of Home Affairs, Immigration, Safety and Security.

Programme 06: Improve Cabinet Administration Support Management

- The Office provided administrative and secretarial support to 45 meetings of Cabinet and issued 317 Decisions to implementing O/M/As.
- 33 meetings of various Cabinet Committees were supported.
- Bi-annual Reports on the implementation of Cabinet decisions were compiled.

Programme 07: Improve Policy Co-ordination and Support Services

- The budget execution rate was 95.4 percent.
- As part of enhanced capacity, 37 vacant positions were filled.
- Annual Plans for the 2022/23 financial year were developed and quarterly reviews were coordinated.
- Annual Plan Review report for the 2022/23 financial year was compiled.
- The following national State events were held:
 - State Funeral – 23 burials were conducted.
 - Independence Celebration – 33rd Independence Anniversary was held at Outapi in Omusati Region.
 - The Heroes' Day Commemoration was held at Mariental in Hardap Region.

VOTE 02: PRIME MINISTER

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|-----------------------|----------|--------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 50,000 | 98,426 | 197 |
| Total | 50,000 | 98,426 | 197 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 543 |
| Funded | 386 |

VOTE 03: NATIONAL ASSEMBLY

VOTE 03: NATIONAL ASSEMBLY

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 106,754,100 | 93,780,531 |
| Goods and Other Services | 54,247,594 | 47,983,423 |
| Subsidies and Other Current Transfers | 2,426,795 | 2,443,979 |
| Acquisition of Capital Assets (Operational) | 3,252,511 | 2,887,987 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 166,681,000 | 147,095,920 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 746,000 | 745,627 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 746,000 | 745,627 |
| Total State Revenue | 167,427,000 | 147,841,547 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 167,427,000 | 147,841,547 |

VOTE 03: NATIONAL ASSEMBLY

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|-----------------------------------|--|-------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Coordination and Support Services | 01-01 | Enactment of Laws | 01 | 20,088,982 | 18,854,870 | 94 |
| | | | Sub-Total | | | 20,088,982 | 18,854,870 |
| 02-02 | | Parliamentary Cordination and Support Services | 02 | 36,314,407 | 31,270,362 | 86 | |
| 02-03 | | Information Services | 03 | 12,380,347 | 10,054,026 | 81 | |
| 02-04 | | Committee Services | 04 | 93,087,347 | 83,259,151 | 89 | |
| 02-05 | | Legal Services | 05 | 2,354,000 | 1,852,298 | 79 | |
| 02-06 | | Leader of the Official Opposition Party | 06 | 3,198,750 | 2,550,840 | 80 | |
| | | Sub-Total | | | 147,334,851 | 128,986,677 | 88 |
| | | Vote-Total | | | 167,423,833 | 147,841,547 | 88 |

VOTE 03: NATIONAL ASSEMBLY

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Legislative Management

- The presiding officers have attended international meetings and conferences (IPU, PAP, CPA and SADCPF).
- Eighteen (18) Bills were tabled of which eight (8) were passed without amendments, nine (9) were passed with amendments while one (1) was withdrawn.
- Eighteen (18) Motions were tabled of which six (6) were adopted, seven (7) were referred to a Parliamentary Standing Committee for further scrutiny and report back, four (4) were withdrawn and one (1) lapsed.
- Six (6) petitions were received, reported to the House and referred to various committees and two (2) International Instruments.

Programme 02: Parliamentary Coordination and Support Services

- 88.3 percent of the Vote's budget was executed.
- The parliament garden and courtyard were renovated while front face of the building was repainted.
- National and International activities such as Parliamentary Committees regional oversight visits were conducted. The international activities such as Pan African Parliament (PAP), Inter-Parliamentary Union (IPU), and Southern African Development Community (SADC) were attended.

5. NON-TAX REVENUE

None.

6. HUMAN RESOURCE CAPACITY

| NO. OF STAFF | 2022/23 |
|---------------------|----------------|
| Approved | 211 |
| Funded | 190 |

VOTE 04: AUDITOR-GENERAL

VOTE 04: 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. The 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 engages in the Financial Audits, Value for Money Audits, Environmental Audits, Compliance Audits, Information Systems Audits, Audit of Extractive Industries and Key Performance Indicators Audits.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 91,297,230 | 90,524,434 |
| Goods and Other Services | 24,252,770 | 22,994,660 |
| Subsidies and Other Current Transfers | 271,000 | 269,532 |
| Acquisition of Capital Assets (Operational) | 850,000 | 836,922 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 116,671,000 | 114,625,548 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue Fund Appropriation | 116,671,000 | 114,625,548 |
| Development Partners | 0 | 0 |
| Grand Total | 116,671,000 | 114,625,548 |

VOTE 04: AUDITOR-GENERAL

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|---------|---------------------------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Public Expenditure Oversight | 01-03 | Public Expenditure & Revenue Auditing | MD03 | 76,926,009 | 75,527,472 | 98 |
| 02 | Independence and Legal Framework | 02-01 | Policies Supervision | MD01 | 2,696,032 | 2,431,853 | 90 |
| | | | Sub-Total | | 79,622,041 | 77,959,325 | 98 |
| 99 | Policy Co-ordination and support Services | 99-02 | Co-ordination & Support Services | MD02 | 37,048,959 | 36,666,223 | 99 |
| | | | Sub-Total | | 37,048,959 | 36,666,223 | 99 |
| | | | Vote-Total | | 116,671,000 | 114,625,548 | 98 |

VOTE 04: AUDITOR-GENERAL

4. PROGRAMME ACHIEVEMENTS

Programme 01: Public Expenditure Oversight

- The Office finalized within the statutory due date, a total 38 reports made up of 35 combined audit reports for the Government, two (2) compliance audit reports and one consolidated summary report for 2020/21 financial year.
- The Office carried out 158 of the planned 62 asset inspection audits, exceeding the target by 96. The target is exceeded as the audit teams divided into smaller groups.
- The Office was able to finalize 55 of the planned 43 accrual-based audits, exceeding the target by 12. The target was achieved due to splitting of the teams and reducing audit time despite the underfunding of outsourced audits, which will create future backlogs. Additionally, late submission of financial statements by the Local Authorities and Statutory Bodies remains a challenge.
- The Office produced two (2) performance audit reports to assess whether the Office of the Prime Minister (OPM) and stakeholders ensured effective management of the Drought Relief Programme and whether the Ministry of Gender Equality, Poverty Eradication and Social Welfare (MGEPEWS) has put in place adequate measures to effectively implement and manage the Food Bank Programme (FBP).
- The Office produced one (1) out of two (2) planned follow-up Performance Audit reports. The target was not achieved due to high staff turnover and a delayed recruitment process by the OPM. The follow-up audit report focused on the implementation of recommendations made in the report on the unemployment amongst Namibian youth within the Ministry of Sport, Youth and National Services, as originally tabled in 2009.
- The Office did not produce one planned environmental audit report due to high staff turnover and a delayed recruitment process by the OPM.
- The Office conducted two (2) audits on selected IT systems of the Government. The targeted output of three audits was not met, due to delays from the Ministry of Environment Tourism in providing information.
- Information Systems Audit assess the risks or threats that may influence the confidentiality, integrity and availability of Information Systems and evaluate the adequacy of the controls

VOTE 04: AUDITOR-GENERAL

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

- Data Analysis done on IFMS for input to (2021/22) financial audit (modules tested were DSA, Accounts payable, Payroll).
- Erongo Regional Council (General controls & application controls reviews done to evaluate the adequacy of the controls on Sage Evolution system).
- The Office planned to have a 100 percent compliance rate with International Standards but only managed to reach 66 percent. This level has been confirmed by the actual audit files reviewed as well as follow-up reviews conducted by the Quality Assurance Division on the implementation of office quality management as well as implementation of recommendations attributed from the previous formal review.
- The Quality Assurance Division reviewed 30 individual audit files from three (3) Directorates and one Division out of 32 planned individual audit files. A total of 26 quality reviews were conducted on financial audit individual files (18 reviews on cash based and eight (8) on accrual-based audit clients), three (3) quality reviews conducted on performance audit individual file and one (1) on quality reviewed on compliance audit individual file. The quality assurance review is performed in ensuring that the Office is conducting its audits in accordance with international standards and office set policies and procedures. The target was not achieved due to unavailability of individual audit files for quality assurance reviews.

Programme 02: Independence and Legal Framework

- The Office managed to reach 98 percent of the Audit Bill. All comments from the Attorney General and stakeholders were incorporated into the final Draft Audit Bill. The draft bill is ready for presentation to the Minister of Finance and onward submission to the Cabinet Committee on Legislation. 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.

VOTE 04: AUDITOR-GENERAL

- The Auditor-General signed off 158 reports from the planned 151. However, there are still some institutions which do not submit the financial statements timeously and thus hampering the timely delivery of reports.
- The budget execution rate for was 98.3 percent. The Office of the Auditor-General has implemented robust budget monitoring and evaluation measures that guarantee the implementation of the budget by ensuring that adjustments to the budget are made accordingly by means of virements as well as through the mid-term budget review process.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|------------------------------|-----------------|------------------|-------------------|
| | Estimate | Actual | Variance % |
| Audit Fees | 755,000 | 931,231 | 123 |
| Private Telephone Calls | 10,000 | 28,583 | 286 |
| Miscellaneous | 110,000 | 443,990 | 404 |
| Total | 875,000 | 1,403,804 | 160 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|---------------------|----------------|
| Approved | 298 |
| Funded | 244 |

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

1. MANDATE OF THE VOTE

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

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

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 168,835,719 | 166,141,718 |
| Goods and Other Services | 572,148,448 | 569,164,456 |
| Subsidies and Other Current Transfers | 133,224,873 | 133,186,380 |
| Acquisition of Capital Assets(Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 874,209,040 | 868,492,554 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 40,697,458 | 40,549,434 |
| Development Budget | 40,697,458 | 40,549,434 |
| Total State Revenue | 914,906,498 | 909,041,988 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 914,906,498 | 909,041,988 |

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Bilateral Relations and Cooperation | 01-01 | Increased and Enhance Bilateral Cooperation | MD03 | 21,618,495 | 20,742,713 | 96 |
| | | | Sub-Total | | 21,618,495 | 20,742,713 | 96 |
| 02 | Multilateral Relations and Cooperation | 02-01 | Promote Namibia's Interest at Multilateral Fora | MD04 | 142,020,619 | 141,112,584 | 99 |
| | | | Sub-Total | | 142,020,619 | 141,112,584 | 99 |
| 03 | Protocol and Consular | 03-01 | Provide Efficient and Effective Protocol and Consular Services | MD05 | 13,516,032 | 13,381,393 | 99 |
| | | | Sub-Total | | 13,516,032 | 13,381,393 | 99 |
| 04 | Namibia Diplomatic Missions | 04-01 | Effective and Implement Namibia's Foreign Policy and Maximize Economic Diplomacy | MD06 | 640,579,140 | 638,120,186 | 100 |
| | | | Sub-Total | | 640,579,140 | 638,120,186 | 100 |
| 05 | Coordination and Support Services | 05-01 | Ensure Effective Performance through Supportive Management Practice | MD02 | 85,767,124 | 85,003,535 | 99 |
| | | 05-02 | EnsurePolicy Implementation, Coordination and Evaluation | MD01 | 11,405,088 | 10,681,576 | 94 |
| | | | Sub-Total | | 97,172,212 | 95,685,111 | 98 |
| | | | Vote-Total | | 914,906,498 | 909,041,987 | 99 |

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Bilateral Relations and Cooperations

Signed Memorandums of Understanding (MoUs)

Namibia and Botswana

- Rules of Procedure to Govern the meetings of the Botswana-Namibia Bi-National Commission
- Cooperation in the area of Trade, Industrial Development and Investment.
- Bilateral Agreement establishing One-Stop Border Post at Mamuno and Trans Kalahari Border Posts.
- Agreement on the Interstate Transfer of Sentenced Persons.
- Memorandum of Understanding on Cooperation in the Field of Sport Development.
- MoU on Archival Development, Historical Research and Records Management.
- MoU on Cooperation in the Agricultural, Livestock and Agri-food Sector.
- The Facilitation of cross Border Travel Using National Identity Cards and the launching of the Use of Identity Cards for Cross Border Travel at the Trans-Kalahari/Mamuno Border post.

Namibia and Zambia

- MOU on Namibia-Zambia Oil Products and Natural Gas Pipeline Project (NAZOP).

Namibia and Angola

- The Cooperation Agreement on Trade in Bovine, Beef and Beef Products.

Namibia and Cuba

- The Bilateral Educational Agreement for providing academic training services between the Ministry of Works and Transport of Namibia and the Ministry of Higher Education of Cuba.

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- Agreement between the Ministry of Urban and Rural Development of the Republic of Namibia and the Ministry of Construction of the Republic of Cuba (Agreement for employment of Cuban Construction Professionals in the Republic of Namibia).

Namibia and Venezuela

- Agricultural Production.
- Habitat and Housing Development.
- Collaboration in Libraries and Information Services.
- Cooperation in the Field of Oil and Natural Gas.
- Promotion and Intensification of Cultural Cooperation.
- Cooperation Relating to Gender Equality, Women Empowerment and Social Welfare Policies.
- Cooperation in Mining Matters.

Namibia and Asia

- Supplementary Implementation Agreement for the China aided Satellite ground data receiving station and processing system construction project in Namibia.
- The Agreement between the National Forensic Science University and the Namibia Police Forensic Science Institute.
- Agreement between Government of the Republic of Namibia and the Government of the Republic of India on authorizing Spouses and Dependents of members of the Diplomatic Mission or Consular Post to engage in gainful employment.
- Agreement between Namibia (Ministry of Environment, Forestry and Tourism) and India (Ministry of Environment, Forestry and Climate Change) on Wildlife Conservation and Sustainable Biodiversity Utilization.
- Namibia (Ministry of Home Affairs, Immigration, Safety and Security on behalf of the Namibia Police Forensic Institute) and India (Ministry of Home Affairs on behalf of the National Forensic Sciences University) in the fields of Academic Cooperation.

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Namibia and Ethiopia

- The holding of diplomatic and political consultations

Namibia and Tanzania

- Political and Diplomatic Consultation.
- Cooperation on Security Matters.
- The Field of Energy Resources.

Namibia and Ghana

- Trade and Economic Cooperation.
- Fields of Agriculture
- Tourism Cooperation.
- In the field of Petroleum Sector.
- On Sport and Youth Development.
- Maritime Shipping.
- Social Protection, Gender Mainstreaming and Women Empowerment.

Programme 02: Multilateral Department

Financial and Economic Stability

- Namibia's cooperation in regional and international organisations, inter alia, promote and facilitate trade and economic cooperation amongst countries. Standards and norms in the financial sector are set through multilateral engagements, and Namibia's membership in relevant bodies, such as the World Bank, International Monetary Fund, amongst others, provides the opportunity for the country to promote, protect and defend Namibia's interests, for the benefit of our people. Namibia has several projects receiving support in varying degrees by SADC and relevant partners, under the Regional Indicative Strategic Development Plan (RISDP: 2020-2030), namely:
 - Angola-Namibia Transmission Interconnector.
 - Baynes Hydro Power Plant and Transmission Project between Angola and Namibia.

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- Zimbabwe-Zambia-Botswana-Namibia Interconnector.
 - Piloting Mega Solar Power Programme in Botswana and Namibia with the potential of up-scaling to other Member States.
 - Zambia-Namibia Interconnector.
 - Trans Zambezi Railway (Grootfontein - Rundu - Katima Mulilo) Line.
- Namibia assumed the Chairship of SADC Organ on Politics, Defence and Security Cooperation through which the Ministry facilitated the hosting of several Meetings in Namibia, which had a knock-on effect on the hospitality industry, therefore supporting income generation and job security.
 - Through Namibia's Chairship, Namibia played a role in the decision making and influencing the outcomes of the Meetings of the Organ, thus contributing to peace and security in the Region. The Organ was pre-occupied with the situation in the Eastern DRC, Northern Mozambique and Eswatini.

Ministerial Committee of the Organ (MCO) meetings convened

- 14 September 2022 – The meeting recommended to the Summit that a decision to task the Chair of the MCO to engage the UN Secretary General on the margins of the 77th United Nations General Assembly in September 2022, on the situation in the Eastern DRC, be taken.
- The DPM/Minister led a SADC Observer Mission (SEOM) to Angola on the 24th August 2022, in the capacity of Namibia's Chair of the SADC Organ on Politics, Defence and Security Cooperation.
- 30-31 January 2023, Windhoek, Namibia - The meeting resolved to initiate dialogue amongst the Member States of different Regional Economic Communities (RECs) that have deployed forces in the DRC with a view to establish and implement mechanisms for the effective coordination of their interventions.
- 10 March 2023 - The MCO considered the Draft SADC Policy on Compensation and Entitlements, to ensure that those injured while in the line of duty are duly compensated. The Meeting also considered the relevance of the Existence of Regional Coordination Mechanism in Mozambique.

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Organ Troika summits held

- 04 March 2023 - The SADC Secretariat communicated to the African Union Commission, requesting the AU to convene the Summit of the East African Community, Economic Community of Central African States, SADC and the International Conference of the Great Lakes Region, with the involvement of the United Nations.
- 17 February 2023 - The AU Peace and Security Council held an Extraordinary Session at the level of Heads of State and Government in Addis Ababa. The Summit, amongst others, decided as follows: “Emphasis to be placed on the imperative for broader engagement among the AU, EAC, ECCAS, ICGLR, SADC and UN on effective implementation and monitoring of the harmonized and coordinated efforts in the DRC, towards permanently silencing the guns”.
- Namibia became a member of the Peace and Security Council. Namibia chaired the Peace and Security Council in November 2022, where the discussions centered around the situation in the Sudan.
- Namibia continued to play her role in maintaining peace and stability in Africa by participating in the AU Assembly and various Ministerial Committee Meetings on Peace and Security.
- November 2022 - on the margins of the 27th Session of the Conference of Parties of the United Nations Framework Convention on Climate Change (UNFCCC), MIRCO facilitated the signing of the Memorandum of Understanding by H.E. Dr. Hage G. Geingob, President of the Republic of Namibia and H.E. Ms. Ursula van der Leyen on Sustainable Critical Raw Materials Value Chains and Renewable Hydrogen.
- The SADC Scholarship on the roles and contributions of the SADC Founders to the SADC regional integration agenda, will run for another two years.
- Regarding the employment of Namibians in regional and international organisations, the Ministry continued to share information on available vacancies. Namibians employed in regional and international bodies, totaled 38.
- On the margins of the 36th AU Assembly, Namibia met with the Secretaries-General of the African Commission on Nuclear Energy (AFCONE), and the Comprehensive Test-Ban Treaty Organisation (CTBTO). The Meetings were held in recognition of Namibia large deposits of uranium and its increased production thereof. About 20 percent of the world’s

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

uranium production is from Africa (with over 70 percent of that from Namibia); however, none of the further processing of uranium ore concentrate takes place in Africa.

- The International Atomic Energy Agency (IAEA) donated COVID-19 equipment to Namibia, as well as one photovoltaic machine. The Agency also assisted Namibia with the development of a feasibility study for the expansion of radiotherapy treatment at the Central Hospital in Oshakati. The Comprehensive Test-Ban Treaty Organisation sent, at various times during 2022, replacement equipment that got damaged for the Infrasound Station in Tsumeb, at no cost to Namibia.
- Namibia is currently serving as the Chair of the Commonwealth Board of Governors; Member of the Board of the International Atomic Energy Agency (IAEA); First Vice-President of the Assembly of the International Maritime Organisation (IMO); Member of the UNESCO Executive Board, and Member of the Board of the African World Heritage Fund. These memberships not only allow us to promote and defend our national interests in these bodies, but also provide access to information on opportunities that benefit our citizens, including scholarships, training and capacity building.

Programme 03: Protocol and Consular Affairs

- The Ministry continued to render Protocol Services during National and International events and facilitated all requests related to visas, consular and welfare matters emanating from Namibian Citizens, including those in the Diaspora, foreign nationals in Namibia and the Diplomatic Missions.

Programme 04: Namibia Diplomatic Missions

Investment and Trade Facilitation

Angola

- Through our economic diplomacy drive, MIRCO initiated a trade and investment Mission led by the Deputy Prime Minister, to Angola. During that Mission, two agreements were signed: the MoU between the two Chambers of Commerce and the other one on Trade and Investment and industrial cooperation between the two trade Ministries of Namibia and

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Angola. In terms of the resolutions of that meeting, Namibia undertook to host the inaugural Namibia-Angola Business Forum in May 2022 at Helao Nafidi, which was attended by over 400 delegates from both countries, while Angola undertook to host it in 2023.

- The bilateral agreement that was signed makes provision for the establishment of a Joint Trade Committee, whose purpose is to look into all aspects of cross border trade and implementation of projects and commitments. The inaugural business forum was preceded by the Joint Trade Committee, which was held in Swakopmund, in April 2022, which addressed challenges/constraints brought by prospective investors.
- Namcor, NamPort and Sonangol signed an Agreement in July 2022, for the development, construction and implementation of a logistic base in Walvisbay and Lüderitz, to support the energy sector in the Republic of Namibia. The logistic base will provide logistical and maintenance services, intended for offshore and onshore oil exploration and production, including the management of maritime or land support bases and the development of related activities, pertaining to the petroleum sector.
- Namibia applied to be a member of the African Petroleum Producers' Organization and was accepted on the 15th September 2022, and participated in the APPO meeting that was held in Luanda on the 4th November 2022.

Cuba

- MIRCO facilitated the official visit to the Bolivarian Republic of Venezuela by DPM/Minister from 18-21 December 2022, where bilateral consultations were held with her Venezuelan counterpart.
- The Embassy participated in the Africa-Caribbean Trade and Investment Forum, which took place virtually from 1-3 September 2022, which aims to create a platform for Africa and Caribbean business communities, to establish strategic business relationships in order to promote trade and investment between the two regions.

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Programme 05: Coordination and Support Services

- The Ministry recorded the budget execution rate of 99 percent.
- The Ministry commits itself to the Performance Management System as part of the Public Service Reform Initiatives, in order to improve service delivery.
- The Ministry received an unqualified audit opinion for 2021/22 financial year.
- Service delivery in the Ministry extends through dissemination of information on various social platforms, through the regular Dr. Theo-Ben Gurirab lecture series and various successful exhibitions we partake in.
- The Programme has facilitated the enabling environment for the hosting of SADC and JCC meetings through hiring of venues, vehicles, and effective coordination.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|---------------------------|---------------|------------------|--------------|
| | Estimate | Actual | Variance % |
| Private Calls | 0 | 12,499 | 100 |
| Miscellaneous | 50,000 | 2,563,657 | 5,127 |
| Sale of Bidding Documents | 20,000 | 0 | 0 |
| Total | 70,000 | 2,576,156 | 3,680 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 418 |
| Funded | 333 |

VOTE 08: DEFENCE

VOTE 08: DEFENCE

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown | 2022/2023 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 4,245,317,000 | 4,232,659,930 |
| Goods and Other Services | 1,009,310,000 | 979,575,073 |
| Subsidies and Other Current Transfers | 54,000,000 | 52,189,892 |
| Acquisition of Capital Assets (Operational) | 466,586,000 | 470,028,365 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 5,775,213,000 | 5,734,453,259 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 295,000,000 | 292,838,442 |
| Development Budget | 295,000,000 | 292,838,442 |
| Total State Revenue | 6,070,213,000 | 6,027,291,701 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 6,070,213,000 | 6,027,291,701 |

VOTE 08: DEFENCE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|----------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Training and Capacity Building | 01-01 | Training | MD03 | 479,773,000 | 468,881,149 | 98 |
| | | | Sub-Total | | 479,773,000 | 468,881,149 | 98 |
| 02 | Land Operations | 02-01 | Army | MD04 | 2,718,997,041 | 2,710,618,681 | 100 |
| | | 02-02 | 21 Brigade | MD05 | 447,115,583 | 439,005,682 | 98 |
| | | | Sub-Total | | 3,166,112,624 | 3,149,624,363 | 99 |
| 03 | Airspace Protection | 03-01 | Airforce | MD06 | 446,966,069 | 440,346,192 | 99 |
| | | | Sub-Total | | 446,966,069 | 440,346,192 | 99 |
| 04 | Military Health Support Services | 04-01 | Military Hospital | MD07 | 94,769,500 | 92,266,474 | 97 |
| | | | Sub-Total | | 94,769,500 | 92,266,474 | 97 |
| 05 | Offshore Defence | 05-01 | Navy | MD08 | 513,024,050 | 508,666,784 | 99 |
| | | | Sub-Total | | 513,024,050 | 508,666,784 | 99 |
| 06 | International Deployments | 06-01 | Defence Attachés | MD09 | 63,232,000 | 63,300,311 | 100 |
| | | | Sub-Total | | 63,232,000 | 63,300,311 | 100 |
| 07 | Policy Supervision and Support Services | 07-01 | Policies Supervision | MD01 | 4,918,000 | 3,971,805 | 81 |
| | | 07-02 | Administration | MD02 | 1,301,417,757 | 1,300,234,622 | 100 |
| | | | Sub-Total | | 1,306,335,757 | 1,304,206,427 | 100 |
| | | | Vote-Total | | 5,557,188,950 | 5,455,324,606 | 98 |

VOTE 08: DEFENCE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Training and Capacity Building

3,000 Recruits over the MTEF period

- 1,500 soldiers were recruited, whilst 1,465 completed training.

Programme 02: Land Operation

To improve existing infrastructure at least 45 percent by 2024/25

- 10 percent out of the identified infrastructure were renovated and rehabilitated across the country.

Programme 99: Policy Coordination and Support Services

Specialization of at least 13 percent of MOD personnel by 2024/25

- 4 percent performance was achieved.

5. NON-TAX REVENUE

| Revenue Source | 2022/2023 | | |
|----------------------------|------------------|------------------|------------|
| | Estimate | Actual | Variance % |
| Private telephone calls | 5,500 | 0 | 0 |
| Miscellaneous | 3,000,000 | 799,162 | 27 |
| Lost Equipment and Stores | 85,000 | 0 | 0 |
| Ministerial Fines | 600,000 | 392,531 | 65 |
| Sales of Bidding Documents | 130000.00 | 0 | 0 |
| Ministerial Fines | 0 | -13,634 | -100 |
| Total | 3,820,500 | 1,178,060 | 31 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 18,859 |
| Funded | 18,859 |

VOTE 09: FINANCE

VOTE 09: FINANCE

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 559,469,441 | 496,790,445 |
| Goods and Other Services | 86,077,881 | 77,436,442 |
| Subsidies and Other Current Transfers | 4,547,722,678 | 4,526,331,498 |
| Acquisition of Capital Assets (Operational) | 1,350,000 | 1,271,110 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 5,194,620,000 | 5,101,829,495 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue Fund Appropriation | 5,194,620,000 | 5,101,829,495 |
| Development Partners | 0 | 0 |
| Grand Total | 5,194,620,000 | 5,101,829,495 |

VOTE 09: FINANCE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|---------|---|---------------|--|----------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Economic Policy Advice | 01-01 | Fiscal Policy Administration | MD05 | 13,320,779 | 9,710,790 | 73 |
| | | | Sub-Total | | 13,320,779 | 9,710,790 | 73 |
| 02 | Revenue Management | 02-01 | Inland Revenue Collection | MD04 | 186,795,951 | 179,322,117 | 96 |
| | | 02-02 | Customs and Excise Management | MD06 | 223,237,586 | 188,840,886 | 85 |
| | | | Sub-Total | | 410,033,537 | 368,163,003 | 90 |
| 03 | Government Expenditure Management | 03-01 | Budget Formulation and Execution | MD10 | 361,836,000 | 339,469,244 | 94 |
| | | 03-02 | Accounting and Financial Management | MD11 | 32,083,507 | 31,023,266 | 97 |
| | | 03-03 | State Asset and Liability Management | MD12 | 482,696,096 | 480,558,589 | 100 |
| | | | Sub-Total | | 876,615,603 | 851,051,098 | 97 |
| 04 | Civil Servant Managed Health Care | | Managed Health Care Scheme Administration | MD08 | 3,100,546,236 | 3,096,475,565 | 100 |
| | | | Sub-Total | | 3,100,546,236 | 3,096,475,565 | 100 |
| 05 | Government Procurement Management | 05-01 | Government Procurement Administration | MD09 | 9,835,000 | 8,707,219 | 89 |
| | | | | | 9,835,000 | 8,707,219 | 89 |
| 06 | Public Private Partnership | 06-01 | Public Private Partnership Management | MD07 | 44,906,160 | 43,064,317 | 96 |
| | | | Sub-Total | | 44,906,160 | 43,064,317 | 96 |
| 99 | Policy Supervision and Support Services | 07-01 | Policies Supervision | MD01 | 4,615,397 | 3,363,331 | 73 |
| | | 07-02 | Coordination and Support Services | MD02 | 664,900,000 | 659,949,701 | 99 |
| | | 07-03 | Internal Audit | MD03 | 3,609,677 | 2,924,792 | 81 |
| | | 07-04 | Acquisition and Maintenance of IT Equipment and Systems | MD13 | 59,926,195 | 54,091,911 | 90 |
| | | 07-05 | GRN Internal Audit | MD15 | 6,311,416 | 4,328,368 | 69 |
| | | | Sub-Total | | 739,362,685 | 724,658,103 | 98 |
| | | | Vote-Total | | 5,194,620,000 | 5,101,830,095 | 98 |

VOTE 09: FINANCE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Economic Policy Advice

Completion of Fiscal Strategy Policy Documents for the MTEF

- Delivered the Macro-Fiscal framework for both the Fiscal Strategy and Mid-Year Budget Policy Statement.
- Production and delivery of the Citizen Guide to the Budget, a simplified version of the 2022/23 financial year National Budget, interpreted in 7 local languages.
- Formulation and delivery of the 2021/22 financial year budget Policy Review and the medium-Term for the 2022/23 - 2024/25 MTEF.
- Preparation and delivery of the SADC annual Macroeconomic Convergence Report for Namibia. The Report was presented and discussed by the SADC Macroeconomic Subcommittee at its meeting in 2022.
- Preparation and delivery of Quarterly Economic to appraise the public on the current economic developments and how these affect their daily livelihood.
- The Quarterly Government Finance Statistics Data were compiled and disseminated through Open Data Platform system on the IMF website.

Number of Bills cleared and tabled in the National Assembly

- Various laws and regulations in the space of financial sector legislation framework were gazetted as follows:
 - Abolishment of Payment by Cheque Act, 2022 (Act No. 16 of 2022).
 - Amendments to Penalty Regulation under the Micro Lending Act, 2018 (Act No.7 of 2018).
- Several other Bills and regulations were also reviewed namely, The Banking Institution Bill, FIMA and NAMFISA Acts were reviewed for cross referencing but later put on hold.
- A single commutation draft standard RF.S.5.11 has been assessed by the Ministry and it will be gazetted.

Maintenance of Credit rating at BB Minus

- The engagement with Credit Rating Agencies (Fitch Rating and Moody's Investor

VOTE 09: FINANCE

Services), was carried out and the assessment led to reaffirming Namibia's sovereign credit rating of BB- in December 2022.

SME's Financial Instruments approved/implemented

- The three SME's instruments (Credit Guarantee Scheme, Venture Capital and Mentoring and Coaching Program) were approved, with the Credit Guarantee Scheme being actively lending to SMEs and two banks namely, FNB and Standard Bank fully participating, while Nedbank, Bank Windhoek and Business Financial Solutions have submitted applications.
- Piloting of the Mentoring and Coaching Program has taken place and a National MCP was established, while the process of establishing the Venture Capital Program is at an advanced stage.

Financial Education and consumer protection programs

- Four (4) quarterly Management Reports on the activities of the Division Financial Education and Consumer Protection were issued.

Number of Tax Legislation reviewed

- The following tax reforms are being considered for enactment:
 - The reduction in the Corporate Income Tax Rate.
 - Increasing the threshold of transfer duties payable from the current N\$600 thousand to N\$1 million.
 - Making an allowance for the deduction of specific capital items in relation to airport infrastructure.
 - Investigating granting tax incentives to companies that have demonstrated having a significant number of youths in their employment.
 - Curbing the excessive interest deductions by multinational enterprises through strengthening limitation on interest deductions.
 - Urban development and improvement incentives: tax allowances aimed at encouraging business to improve aged buildings and reviving the urban centres and surrounding areas.

VOTE 09: FINANCE

- Facilitating the introduction of the digital nomad Visas by amending the income tax act to allow temporary stay of non-residents without them attracting tax liability in Namibia.
- Increase of VAT registration threshold from the current N\$500 thousand to N\$1million.
- Alignment of the VAT Schedules to the Customs Act (Schedule III and Schedule IV).

Programme 02: Revenue Management (NamRA)

- NamRA surpassed the revenue collection target of N\$53.0 billion by N\$4.7 billion, collecting a net balance of N\$57.7 billion or 31 percent of GDP.
- The overall institutional performance for NamRA was 66 percent versus the target of 70 percent.
- System stability for ITAS and ASYCUDA systems was at 95 percent in line with the target.

Programme 03: Government Expenditure Management

State Asset Register

- The exercise of finalizing the State Asset Register is being conducted in conjunction with the Ministry of Works and Transport. The country wide verification of Government immovable assets was carried out at Hardap, Oshana and Khomas Regions.

Formulation of the Appropriation & Amendment to the Appropriation Bills

The 2022/23 Mid-term Budget Review Bill was prepared and presented in Parliament during the year under review, while the 2023/24 Annual National Budget Bill was prepared and tabled in Parliament during the year under review.

Formulation of the Public Finance Management (PFM) Bill

A PFM layman's Bill has been formulated with the technical assistance of the IMF- AFRITAC South.

VOTE 09: FINANCE

Turnaround period for Government payments

EFT payments were settled within 24 hours of receipt while high value and foreign payments were processed and submitted to Bank of Namibia within seven (7) days of receipt of the requests from respective O/M/A/s, in line with our Customer Service Charter.

Other key achievements

- The consolidated financial statements and the appropriated accounts for 2021/22 financial year were prepared and submitted to the Office of the Auditor General by end of August 2022, for investigation, examination, and auditing as per section 12 and 13 of the State Finance Act, 1991 (Act No. 31 of 1991). The Central Government Accountability Report for 2021/22 financial year was compiled and tabled in Parliament with the mid-term budget for 2022/23 financial year.
- The Borrowing Strategy for financial year 2022/23 was implemented. The government redeemed an inflation-linked bond GI22 on the 15th of October 2022 with an outstanding amount of N\$2.7 billion, including the adjusting for inflation.
- In addition, the Government also redeemed the JSE-listed NAM01 bond to the tune of N\$1.6 billion on the 21st of November 2022.
- As per norm, interest payments amounting to N\$9.4 billion were paid with no arrears recorded during the reporting period.
- A loan amount of ZAR2.3 billion was disbursed from the AfDB for the Governance and Economic Recovery Support Programme (GERSP II), to support government in with its policy reform programme.
- The Policy Base Loan (PBL) from Kreditanstalt für Wiederaufbau (KfW) amounting to N\$1.4 billion was disbursed.
- Public Enterprises declared dividends to the tune of N\$4.7 billion.

Programme 04: Government Procurement Management

- The Amendment to the Public Procurement Act was promulgated and commenced on 7 October 2022. Draft Amendment to the Regulations was 70 percent completed.
- A total of 30 Draft Standard Bidding Documents have been developed. Documents will be reviewed and submitted to the Attorney General for clearance.

VOTE 09: FINANCE

- The Code of Good Practice on Preferences was gazetted on 31 January 2023.
- 49 trainings were conducted on the implementation of the Public Procurement Act, by way of induction trainings (8), comprehensive training (5), training on the amendment to the Act (4), training on the Code of Good Practice on Preferences (4) training on the use of E-GP (25) and training for bidders (3).
- A total of 25 Training sessions were conducted on the use of the E-GP in which a total of 406 members of the Procurement Management Units for 25 Public entities were trained, bringing the actual total number (cumulative) of public entities trained on e-GP to 109.

Programme 05: Civil Servant Managed Health Care

Oversight function on PSEMAS contracts

- As part of the on-going PSEMAS Reform initiative, the Ministry as per the recommendation of the Consultancy reviewed the implementation modalities for the PSEMAS Contract with Healthcare Services Providers. The review is aimed at introducing a discipline specific addendum for General Practitioners, Pharmacies, Hospitals and Specialist with the amended PSEMAS Contract of 2020 as the base Contract.

Re-registration of PSEMAS members and dependants

- Phase 4 of the re-registration process was concluded, and Phase 5 will commence in the 2023/24 financial year.

Overall PSEMAS reform

- It is noted that the Reform is a complex process and implementation modalities changed as it went through different stages. Furthermore, the Reforms are still in a proposal phase based on the 7 high-level Policy recommendations of the PSEMAS Technical Review Report.
- The Consultant made implementation recommendations for which approval was granted by the Cabinet.

VOTE 09: FINANCE

- The First activity to be considered under the Reform agenda is with regards the benefit design and pricing model. The Ministry is planning to have engagements with the Representative Unions in the 2023/24 financial year.

Turnaround period for service providers payments

- All payments received were executed as per the set timelines and no outstanding payments were carried forward.

Programme 06: Public Private Partnership (PPP)

PPP Project concepts approved

- The Unit applied the Project Screening Framework to 3 project initiatives.
- The Transaction Approval 2B, to proceed to release the Request for Proposals to the shortlisted applicants has been granted to the most advanced project namely, the City of Windhoek 25MW.
- The Unsolicited Proposal Guidelines were developed and gazetted.
- The Framework for managing Fiscal Costs and Contingent Liabilities (FCCL) arising from PPP has been developed.

Establishment of a Project Preparation Fund (PPF)

- The PPF has been established and fully operationalized.

Programme 07: Policy Co-Ordination and Support Service

- The budget execution rate stood at 98 percent.
- A total number of nine (9) staff members resigned while eight (8) were transferred to other OMAs against the total of 320 staff members.
- The Ministry overall annual average performance for 2022/23 financial year was 76.1 percent.
- The IT Division continued to provide a reliable and secure network infrastructure to the end users and stakeholders in line with the ICT Strategy.

VOTE 09: FINANCE

5. NON-TAX REVENUE

| Year Revenue Source | 2022/23 | | |
|---|--------------------|----------------------|------------|
| | Estimate | Actual | Variance % |
| NAMFISA Board of Appeal Secretariat | 0 | 4,000 | 100 |
| Public Procurement Review Panel Secretariat | 375,000 | 416,000 | 111 |
| Miscellaneous | 9,250,000 | 127,959,336 | 1,383 |
| Members Contribution to Medical Aid | 420,441,392 | 485,969,473 | 116 |
| Sales of Tender Document | 154,000 | 84,020 | 55 |
| Auction Sales | 500,000 | 0 | 0 |
| Warehouse Rent | 185,200 | 269,914 | 146 |
| Collateral losses | 150,000 | 820,745 | 547 |
| Special Attendance | 660,000 | 800,205 | 121 |
| Environmental Levy (Customs) | 155,000,000 | 98,475,342 | 64 |
| Export Levy | 210,500,000 | 470,869,364 | 224 |
| Additional Duty (Customs) | 0 | 251 | 100 |
| Licence Fees (Customs) | 11,800 | 31,450 | 267 |
| Provisional Payments (Customs) | 4,600,000 | 5,558,713 | 121 |
| Total | 801,827,392 | 1,191,258,813 | 149 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 2,405 |
| Funded | 1,530 |

VOTE 10: EDUCATION, ARTS AND CULTURE

VOTE 10: EDUCATION, ARTS AND CULTURE

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|-----------------------|-----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 12,695,199,000 | 12,704,476,751 |
| Goods and Other Services | 202,642,968 | 197,004,330 |
| Subsidies and Other Current Transfers | 1,924,154,068 | 1,929,100,565 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 32,635,964 | 32,293,960 |
| Operational Budget | 14,854,632,000 | 14,862,875,606 |
| Operational Capital | | |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 300,000,000 | 299,992,387 |
| Development Budget | 300,000,000 | 299,992,387 |
| Total State Revenue | 15,154,632,000 | 15,162,867,993 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 15,154,632,000 | 15,162,867,993 |

VOTE 10: EDUCATION, ARTS AND CULTURE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Pre-Primary Education | 01-09 | Pre-Primary Education Development | MD09 | 468,837,109 | 468,870,668 | 100 |
| | | | Sub-Total | | 468,837,109 | 468,870,668 | 100 |
| 02 | Primary Education | 02-04 | Primary Education Development | MD04 | 9,355,143,522 | 9,413,633,530 | 101 |
| | | | Sub-Total | | 9,355,143,522 | 9,413,633,530 | 101 |
| 03 | Secondary Education | 03-05 | Secondary Education Development | MD05 | 4,161,122,391 | 4,133,153,239 | 99 |
| | | | Sub-Total | | 4,161,122,391 | 4,133,153,239 | 99 |
| 04 | Information, Adult and Life Long Learning | 04-06 | Namibia Library and Information services | MD06 | 110,693,803 | 107,843,431 | 97 |
| | | 04-07 | Adult Education | MD07 | 216,124,453 | 219,129,397 | 101 |
| | | 04-11 | Arts | MD11 | 61,646,780 | 61,336,307 | 99 |
| | | 04-12 | National Heritage and Culture | MD12 | 51,908,287 | 48,316,896 | 93 |
| | | | Sub-Total | | 440,373,323 | 436,626,030 | 99 |
| 05 | HIV/AIDS | 05-08 | Prevention and Awareness (HAMU) | MD08 | 1,735,722 | 1,691,460 | 97 |
| | | | Sub-Total | | 1,735,722 | 1,691,460 | 97 |
| 99 | Policy Co-ordination and Support Services | 99-01 | Policy Co-ordination | MD01 | 4,124,140 | 3,782,657 | 92 |
| | | 99-02 | Planning and Support Services | MD02 | 377,328,070 | 363,351,955 | 96 |
| | | 99-03 | Quality Control Management | MD03 | 258,280,123 | 253,756,667 | 98 |
| | | 99-10 | Infrastructure and Maintenance | MD10 | 87,687,600 | 88,001,788 | 100 |
| | | | Sub-Total | | 727,419,933 | 708,893,066 | 97 |
| | | | Vote-Total | | 15,154,632,000 | 15,162,867,993 | 100 |

VOTE 10: EDUCATION, ARTS AND CULTURE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Pre-Primary Education

Percent increase of children that have access to one year of pre-primary education

- Comparing the enrolment of learner in pre-primary for the 2021/22 and 2022/23 financial years, there was an increase by 2,072 learners.
- The percentage enrolment compared to the number of learners having access in Grade 1 (namely, 85,091 in 2021 compared to 93,660 in 2022, the number increased by 8,569 learners).
- The number dropped by 53.8 percent for the 2022/23 financial year compared to 2021/22 financial year where it was 56.8 percent. This drop could mean that the learners who missed the one year of Pre-Primary in 2021 joined the system in 2022 as Grade 1 learners.

Programme 02: Primary Education

Reduction in Repetition rates: Grades 1 and 4

- The repetition rates in 2022 were more or less the same as 2021, except for Grade 4, where an increase was noted. The increase is attributable to the impact of the learning loss which was experienced during the two years prior to this year of reporting. These years, prior of the years of reporting, refer to the two years of interrupted teaching and learning which had a negative effect on accomplishing the foundation phase and enabling learners to continue to the senior primary phase namely Grade 4. Therefore, it is anticipated that there will be an increase in repetition in the first year of senior primary. The Ministerial policy position of allowing learners only repeating once in a phase also contributes to the pattern that the first grade in the new phase always shows a higher repetition than the subsequent grades.

Programme 03: Secondary Education

Access to Secondary Education

- The Ministry continues to expand access to secondary education with absolute enrolment increasing at junior secondary level by 14.2 percent and 12.3 percent at senior secondary.
- The intention to improve academic performance and through put rate is not evident yet

VOTE 10: EDUCATION, ARTS AND CULTURE

as we are still in the aftermath of the impact of the COVID -19 pandemic and its accompanying devastating learning-loss.

- The previous low repetition rate is attributed to the special considerations which were given during the years which were directly impacted by the COVID-19 pandemic and the ministerial decision to promote the learners to the next grade, irrespective of their accomplishments.
- However, in the year of 2022/23 individual learner performance was considered and this contributed to the significant increase in the repetition rate. Apart of this it was also the first year after the pandemic when the outcome of summative assessment informed the promotion of learners.
- In addition, the number of learners taking these NSSCO examinations has increased which contributed to non-attainment of the set targets of achieving symbol D or better in the priority subjects.

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

Library and Archive Services

- Out of 66 public libraries, 62 are connected to the internet making it 93 percent of the libraries connected.

Adult Literacy

- The adult literacy rate stood at 91 percent for the period under review.

Programme 06: Coordination and Support Services

- 87 percent of classrooms are made of permanent structures, 13 percent are traditional structures. The Ministry plans to construct more permanent classrooms during the 2024/2025-2026/2027 Medium Expenditure Framework.

VOTE 10: EDUCATION, ARTS AND CULTURE

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|--------------------------|-------------------|-------------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 3,939,000 | 3,943,825 | 100 |
| Departmental Fines | 5,363 | 833 | 16 |
| Class & Examination Fees | 10,799,250 | 11,776,680 | 109 |
| Hostel Fees | 12,051,752 | 14,222,579 | 118 |
| Letting of Facilities | 24,000 | 28,704 | 120 |
| Total | 26,819,365 | 29,972,622 | 112 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 42,524 |
| Funded | 39,569 |

VOTE 11: NATIONAL COUNCIL

VOTE 11: NATIONAL COUNCIL

1. MANDATE OF THE VOTE

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

- To review all bills passed by the National Assembly in terms of Articles 75.
- To do oversight function over OMAs and Executive branch in terms of Article 41 and 74 of the Namibian Constitution.
- Recommend legislation on matters of regional concern for submission to and consideration by the National Assembly.

The National Council's vision is to be "A House of Review that truly represents the interests of the people of Namibia".

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|-------------------|
| | Estimate | Actual |
| Personnel Expenditure | 71,548,710 | 68,505,956 |
| Goods and Other Services | 30,666,290 | 27,213,845 |
| Subsidies and Other Current Transfers | 55,000 | 48,779 |
| Acquisition of Capital Assets (Operational) | 630,000 | 566,750 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 102,900,000 | 96,335,331 |
| Operational Capital | | |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue | | |
| Fund Appropriation | 102,900,000 | 96,335,331 |
| Development Partners | 0 | 0 |
| Grand Total | 102,900,000 | 96,335,331 |

VOTE 11: NATIONAL COUNCIL

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|------------------------------|------------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Legislative Support Services | 01-01 | Strengthen the Capacity of the Oversight Function of the National Council | MD 01 | 12,633,879 | 11,019,773 | 87 |
| | | 02-01 | Coordination of Parliamentary Support Services | MD 02 | 32,557,832 | 30,144,595 | 93 |
| | | 03-01 | Parliamentary Services | MD 03 | 57,708,289 | 55,170,963 | 96 |
| | | Sub-Total | | | 102,900,000 | 96,335,331 | 94 |
| | | Vote-Total | | | 102,900,000 | 96,335,331 | 94 |

VOTE 11: NATIONAL COUNCIL

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Legal Support Services

- The National Assembly, in terms of Article 75(1) of the Namibian Constitution, has referred 15 Bills to the 6th National Council for consideration. 10 Bills were considered and passed without amendments, while 5 Bills were passed subject to amendments.
- The Standing Committees on Education, Agriculture and Home Affairs attended meetings on matters falling under their respective mandates. Accordingly, the following activities were undertaken.
 - The Standing Committee on Agriculture, Environment and Natural Resources undertook an oversight visit to the Green Scheme Projects in Kavango West and Kavango East regions.
 - The Standing Committee on Education, Science, ICT and Youth Development implemented phase two of the oversight activities on the status of community hostels at selected schools in Kunene, Omusati, Kavango West, Kavango East, Zambezi, Otjozondjupa, Omaheke, Erongo, Hardap, //Kharas and Khomas Regions,
 - The Standing Committee on Public Accounts and Economy held engagements with relevant stakeholders on the poor financial reporting of local authorities of Okakarara, Rundu, Gibeon and Eenhana.
 - The Standing Committee on Home Affairs, Security and Constitutional and Legal Affairs undertook two phases of oversight visits on road infrastructure in Kunene, Oshana, Kavango West and Zambezi Regions.
 - The Standing Committee on Health, Social Welfare and Labour Affairs undertook oversight visits to Kunene, Omusati, Ohangwena, Oshana, Oshikoto, Otjozondjupa and Erongo Regions on the state of health facilities and social welfare issues.
 - The National Council Standing Committees have adopted eight (8) reports with recommendations during February 2023 session and forwarded the same to OMAS to provide feedback.
 - The National Council participated in the conferences, workshops, seminars and meetings of statutory bodies of the Commonwealth Parliamentary Association, Inter

VOTE 11: NATIONAL COUNCIL

Parliamentary Union, Pan African Parliament and Southern Africa Development
Committee of the Public Accounts Committee for the year under review.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|-----------------------|--------------|--------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 5,000 | 2,409 | 48 |
| Total | 5,000 | 2,409 | 48 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 135 |
| Funded | 117 |

VOTE 13: HEALTH AND SOCIAL SERVICES

VOTE 13: HEALTH AND SOCIAL SERVICES

1. MANDATE OF THE VOTE

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

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 4,683,409,756 | 4,881,021,589 |
| Goods and Other Services | 3,535,806,363 | 3,528,045,780 |
| Subsidies and Other Current Transfers | 338,799,332 | 338,777,518 |
| Acquisition of Capital Assets (Operational) | 93,486,549 | 92,787,877 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 8,651,502,000 | 8,840,632,763 |
| Operational Capital | 200,000,000 | 162,168,828 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 200,000,000 | 162,168,828 |
| Total State Revenue | 8,851,502,000 | 9,002,801,591 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 8,851,502,000 | 9,002,801,591 |

VOTE 13: HEALTH AND SOCIAL SERVICES

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Health System Planning and Management | | Health Information Support Services | MD12 | 52,486,032 | 47,276,268 | 90 |
| | | | Sub-Total | | 52,486,032 | 47,276,268 | 90 |
| 02 | Curative and Clinical Health Care | 02-01 | Referral Hospital (OPD and IPD Services) | MD03 | 2,434,217,657 | 2,644,061,389 | 109 |
| | | 02-02 | Regional and District (OPD and IPD Services) | MD04 | 3,652,050,511 | 3,637,232,930 | 100 |
| | | 02-03 | Support to Clinical | MD07 | 844,080,000 | 835,860,935 | 99 |
| | | 02-04 | Central Medical Stores | MD13 | 1,297,904,165 | 1,294,712,934 | 100 |
| | | | Sub-Total | | 8,228,252,333 | 8,411,868,188 | 102 |
| 03 | Public Health | 03-01 | Non-Communicable Diseases prevention and Control | MD05 | 26,839,900 | 21,220,678 | 79 |
| | | 03-02 | Communicable Diseases Prevention and Control | MD10 | 55,006,935 | 53,153,361 | 97 |
| | | 03-03 | Environmental Health | MD11 | 15,169,700 | 14,405,326 | 95 |
| | | | Sub-Total | | 97,016,535 | 88,779,364 | 92 |
| 04 | Developmental Social Welfare | | Family Welfare, Substance abuse, Prevention and Treatment, | MD06 | 18,401,200 | 17,000,254 | 92 |
| | | | Sub-Total | | 18,401,200 | 17,000,254 | 92 |
| 99 | Policy Co-ordination and Support Services | 99-01 | Health Services Delivery | MD01 | 9,002,900 | 8,486,647 | 94 |
| | | 99-02 | Financial and Resource Management | MD09 | 42,752,800 | 39,698,052 | 93 |
| | | 99-03 | Human Resource and Performance Management | MD02 | 323,146,100 | 318,204,471 | 98 |
| | | 99-04 | Policy and Legal Framework, Health Services Construction and Upgrading | MD08 | 80,444,100 | 71,488,348 | 89 |
| | | | Sub-Total | | 455,345,900 | 437,877,517 | 96 |
| | | | Vote-Total | | 8,851,502,000 | 9,002,801,591 | 102 |

VOTE 13: HEALTH AND SOCIAL SERVICES

4. PROGRAMMES ACHIEVEMENTS

Program 01: Health System Planning and Management

Integrated Disease Surveillance and Response

- Active Case Search (ACS) for Vaccine Preventable Diseases and priority diseases was conducted in 25 districts across regions such as Khomas, Zambezi, Ohangwena, Kavango East, Kavango West, Oshana, Omusati, Omaheke, Kunene, Karas, and Hardap. This initiative involved visiting 100 facilities, including high, medium, and low-priority sites, and private facilities. A total of 290 clinicians were sensitized on Polio Surveillance and the detection and reporting of other Vaccine Preventable Diseases.
- The Integrated Disease Surveillance and Response Guidelines were finalized, approved and 145 Trainers of Trainers were trained to facilitate the rollout of the guidelines to all health workers, with financial and technical support from the World Health Organization (WHO).

Outbreak and Public Health Emergency Management Enhanced

- Namibia was among twelve countries implementing the Emergency Preparedness and Response (EPR) Flagship Initiative in collaboration with WHO. A costed roadmap was developed with financial support from WHO to implement the EPR Flagship.
- MoHSS conducted SURGE training for 60 multidisciplinary and multi-sectoral personnel to enhance outbreak and public health emergency management.
- The Multi-hazard Public Health Emergency Preparedness and Response Plan (MPHEPRP) underwent review, approval in principle, and will be updated to align with the Public Health Emergency Operating Centre (PHEOC) handbook and include Sexual and Reproductive Health Rights and Gender-Based Violence issues for protection during public health emergencies.

COVID-19 Response

- Namibia continued its response to the COVID-19 pandemic, reporting a total of 171,264 cumulative COVID-19 cases, including reinfections, since March 2020. The number of new cases reduced to 11,501 in the 2022/23 financial year from 116,535 in 2021/22.

VOTE 13: HEALTH AND SOCIAL SERVICES

Similarly, COVID-19 deaths reduced from the high of 3,496 to a low of 72 cases. Vaccination coverage (fully vaccinated) increased from 21 percent (385,439 people) in 2021/22 to 28 percent (509,021) in 2022/23. MoHSS identified priority areas for sustained COVID-19 response and pandemic recovery, including integration of COVID-19 response in overall pandemic prevention and preparedness, strengthening case detection, increasing access to testing and diagnosis, and improving vaccination coverage.

Outbreak of Communicable Diseases and the Number of Casualties

- In addition to COVID-19, Namibia experienced outbreaks of Measles, Rabies, Mumps, and Schistosomiasis during the reporting period. Targeted interventions, including vaccination campaigns and access to treatment, were implemented to combat these outbreaks, reaching coverage of 114 percent (high percent coverage due to Angolans who benefited from this campaign). The mumps vaccination program will be rolled out in the next financial year to prevent future outbreaks.

Program 02: Curative and Clinical Health Care Services

Pharmaceutical Services

- The Ministry made significant advancements in pharmaceutical services. The electronic Dispensing Tool (EDT) was upgraded to enhance patient record management, stock management at the dispensary, and medication dispensing services for ARVs, chronic medications, and other pharmaceuticals. The EDT is now interoperable with other electronic tools using application programming interfaces (APIs).
- The Ministry launched the 2nd edition of the National Medicines Policy and its 5-year strategic plan, introducing a governance mechanism to ensure effective policy implementation.
- The proportion of quantity issued by the Ministry through Central Medical Stores out of quantity ordered by all facilities stood at 62 percent.

VOTE 13: HEALTH AND SOCIAL SERVICES

Inspectorate and Licensing

- MoHSS conducted a total of 12 inspections for community pharmacies, private nurses' clinics, wholesalers, and health state facilities.
- Issued five (5) licenses for dispensing nurses, 98 import licenses, and nine (9) permits for schedule 5 veterinary medicines.
- 686 narcotics and psychotropic permits were issued.

Medicine Registration

- A total of 597 new application dossiers for registration (19 veterinary and 578 human) were received and screened for completeness.
- Out of the total current and cumulative backlog of more than 1,030 application dossiers, 125 application dossiers were evaluated in terms of quality, safety, and efficacy.
- 71 responses to queries raised during dossier assessment were evaluated.
- 86 medicines were registered, including 69 human medicines and 17 veterinary medicines.
- 942 permits (compassionate clearance certificates) for both human and veterinary medicines were processed, and 494 post-registration amendment applications were evaluated.

Essential Medical Equipment

- Various equipment, including 170 infant incubators, 50 phototherapy and infant warmers, 28 dialysis machines, 17 dentistry equipment, nine (9) X-rays, and 150 vital sign monitors, were purchased.

Quality Surveillance Laboratory (QSL)

- QSL received 204 samples, and 74 samples were analysed.
- The laboratory maintained its ISO/IEC 17025:2017 accreditation status through various activities, including the Document Review of the Quality Management System documents, the annual Internal Audit of the Quality Management System.

VOTE 13: HEALTH AND SOCIAL SERVICES

- The laboratory underwent its first accreditation periodic assessment by the Southern African Development Community Accreditation Services (SADCAS) and was recommended for continuous accreditation to the ISO/IEC 17025/2017 standard.
- SADCAS certified three additional laboratory analysts as Technical Signatories.

Therapeutic Information and Pharmacovigilance Centre (TIPC)

- The TIPC received a total of 553 adverse drug reaction reports, representing a remarkable 60 percent increase compared to the previous year. This achievement surpassed the WHO's expected 200 reports per million population per year, marking a significant milestone.
- The centre achieved a 100 percent response rate to the six medicines information queries received during the year.
- TIPC conducted three pharmacovigilance awareness campaigns and training.

Program 03: Public Health

Safe Motherhood, New-born Care, and PMTCT

- The monitoring of maternal mortality showed a positive trend, with 33 deaths out of 83,492 live births recorded during the reporting year, compared to 46 deaths out of 87,688 live births in the previous financial year. The highest number of maternal deaths were reported in Oshana (8), Omaheke (5), Kavango East, and Otjozondjupa (4 each), while Ohangwena region recorded three (3) maternal deaths.
- The monitoring of New-born Mortality revealed progress, with 586 neonatal deaths recorded out of 83,492 live births during the reporting year, compared to 644 neonatal deaths out of 87,688 live births in the previous financial year. Oshana (158), Khomas (133), Oshikoto (54), Otjozondjupa region (42), and Erongo and Omaheke region with 30 each recorded the highest number of neonatal deaths.
- The Maternal and New-born Quality Improvement Collaborative (MaNICare) was rolled out to 14 sites from six regions, with data collection tools and indicators shared for implementation.
- A strategic assessment for unintended pregnancies, contraception, and unsafe abortion was conducted, and preliminary findings were presented to stakeholders for inputs.

VOTE 13: HEALTH AND SOCIAL SERVICES

Family Planning, Adolescent Health, and Cancers of the Reproductive Systems

- Adolescent-friendly services are now available in all Primary Health Care facilities.
- The Family Planning guidelines were launched, and 72 healthcare providers were trained.
- 60,137 out of 168,014 women aged 15-49 started with a family planning method at their first visit.

Community-Based Health Care

- The National Community-Based Health Care Policy was revised and is nearing completion for approval.
- A total of 80 Community Health Workers (CHWs) were deployed under different initiatives, and 371,715 households were visited by CHWs.
- Outreach programs reached 7,314 of the 8,905 planned points, achieving an 82 percent national outreach coverage rate.

HIV Treatment, Care, and Support Program

- Based on UNAIDS Global Targets for ending AIDS as a public health threat (95-95-95), Namibia is close to achieving the target already and is at 92-99-94.
- Supported national strategies and initiatives to increase enrolment of people living with HIV on ART, currently the number of people on ART stands at 198,366 against those living with HIV, estimated to be 203,527.

The Paediatric Antiretroviral Therapy (ART)

- The program has achieved significant milestones in improving HIV treatment for children, adolescents, and young people in the country. Notably, 97 percent of those on ART were transitioned to DTG-based regimens, in line with WHO recommendations.
- The Namibia Adolescents Treatment Supporters (NATS) program, which provides support and quality services to CAYPLHIV, showed remarkable progress and received accreditation for independent implementation. The NATS program has been expanded to eight regions and 50 health facilities, benefiting over 8,000 beneficiaries. These

VOTE 13: HEALTH AND SOCIAL SERVICES

achievements demonstrate the government's commitment to improving HIV care and ensuring access to quality healthcare services for the younger population.

HIV Testing Services

- A total of 383,477 clients were counselled and tested for HIV, with an overall positivity yield of 1.8 percent. The program focused on closing the testing gap through intensified Index Testing and other case-finding strategies.

Voluntary Medical Male Circumcision (VMMC)

- The VMMC program reached a milestone of circumcising 270,000 boys and men since 2010.
- The program circumcised 20,472 men and boys aged 15 and above during the period under review.
- A new 5-year VMMC strategy for 2023-2028 was developed.

National Vector Borne Disease Control

- Malaria cases declined from 13,738 to 11,846, and the incidence rate reduced from 5.4 percent to 4.6 percent during the reporting year.
- The diagnostic testing rate of suspected cases at health facilities stands at 98 percent, while at the community level, it stands at 100 percent while coverage has improved from 24 percent in 2021/22 to 67 percent in 2022/23.
- The program conducted the Malaria End Term Review and developed a new strategic plan for 2023-2027.
- The Ministry continued to support capacity building of health care workers on malaria test and treat, as well as ensuring quarterly surveillance and case management review of malaria in the country.
- The malaria deaths /total population at risk (100,000 per population) stood at 1.3 percent as opposed to a targeted figure of 0.2 percent. Some challenges that were experienced, included under funding of Malaria Social Behaviour Change Communication (SBCC) activities.

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National Tuberculosis (TB) and Leprosy Programme

- The TB case notification increased by 30.4 percent, with 8,604 cases reported during the year. The treatment success rate for TB patients remained at 87 percent.
- The Case Notification Rate (CNR), based on the burden of all forms of active TB was 333 cases per 100,000, compared to 260 per 100,000 in 2021.
- The country achieved a treatment success rate of 87 percent for people treated for tuberculosis. The prevalence of HIV infection among TB patients remained at 30 percent after 99 percent of TB patients were tested.
- ART coverage was 99 percent among the co-infected with approximately 100 percent receiving Cotrimoxazole preventative therapy.
- The number of patients with Drug-Resistant -TB reported in 2022 was 265, in comparison to 265 reported in previous financial year.

Leprosy

- The number of leprosy cases reported during the reporting period increased from 20 to 34 new cases.

Program 04: Developmental Social Welfare

Prevention of Social Ills

- A total of 37,736 clients and their families received therapy.
- A total of 2,295 clients attempted to die of suicide, while 627 died of suicide.
- A total of 6,726 clients experienced mental health challenges and 2,085 went through sexual and gender-based violence.
- The Clinical Handbook for Survivors Subjected to Intimate Partner Violence and Sexual Violence was implemented at health facilities and makes provision for integrated service to survivors of sexual and gender-based violence.

VOTE 13: HEALTH AND SOCIAL SERVICES

Coalition on Reduction of Harmful use of Drugs

- The National Prevention Program, known as the Coalition on Reduction of Harmful Use of Drugs (CORD), actively participated in raising awareness on the International Day against Drug Abuse and Illicit Trafficking on 26 June 2022.
- Various target groups, including schools, churches, workplaces, women groups, and people with disabilities, were reached with awareness campaigns focused on alcohol abuse.
- The events witnessed the participation of 2,550 people across all regions, engaging in activities such as television and radio talks, marches, petitions handovers, testimonials of drug addicts, and cultural and art performances.

Inpatient Treatment Program

- The Etegameno Rehabilitation and Resource Centre (ERRC) offered in-patient treatment for alcohol and drug-dependent clients.
- Four (4) inpatient treatment programs were conducted, with 12 clients in the first two intakes and 16 and 14 clients in the last two intakes, respectively.
- The ERRC has a bed capacity of 16 patients and targeted 64 clients for the four (4) intakes, achieving an admission and completion rate of 84.4 percent (54 clients).
- The inpatient treatment program provided interventions such as medical care, individual, group and family therapy sessions by social workers and psychologist, vocational training, and occupational therapy.
- The ERRC Multidisciplinary Team members conducted a pilot training on the Guideline of Substance Use Outpatient Treatment program in Kavango East Region with 20 Participants.

VOTE 13: HEALTH AND SOCIAL SERVICES

Gender-Based Violence

- Training workshops were conducted for 40 regional social workers on the Guideline for Adult Vulnerable Witness.
- Health professionals received training on integrated services for survivors of sexual and gender-based violence in the Oshikoto, Zambezi, and Otjozondjupa Regions, with 45, 46, and 48 participants, respectively.
- The supportive supervisory tool for the Clinical Handbook for Survivors Subjected to Intimate Partner Violence and Sexual Violence has been implemented.

Parenting

- A technical working group, consisting of various stakeholders, has been working on a draft Parenting Strategy and Manual.
- Pilots were conducted with 27 service providers (social workers and counsellors).

Trafficking in Persons

- The MoHSS provided support to social workers from the Erongo Region dealing with an alleged trafficking in-person case. The support included on-the-spot training on the role of social workers in such cases and providing therapy and support to the victim.
- The MoHSS participated in stakeholders' meetings scheduled by the Office of the Prosecutor General, outlining its role and establishing collaboration with other stakeholders.

Welfare Organisations, Residential Care for Older Persons, Treatment Centres for Substance Abuse

- The National Welfare Board conducted a meeting in October 2022 and registered nine (9) out of 12 applications to operate as welfare organisations in the Khomas-, Zambezi-, Oshikoto-, Oshana-, Omusati- and Kunene Regions and two welfare organisations were inspected in the Khomas Region for compliance.
- The Ministry provided temporary registration to a residential care facility for older persons in Walvis Bay.

VOTE 13: HEALTH AND SOCIAL SERVICES

Programme 99: Policy Co-ordination and Support

Health Workforce Development

- The Ministry's Project 2013 supported 306 undergraduate students studying abroad (South Africa, Zambia, Russia, Cuba, and India) in the fields of medicine, dentistry, pharmacy, physiotherapy, environmental health, and clinical technology. Furthermore, the Ministry covered all students' financial expenses in respect of tuition, books, study permit, accommodation, transport, medical insurance, and monthly stipends.
- A total of 66 students completed their studies during the reporting period.
- A total of 76 staff members completed various study programs, of which eight (8) medical officers completed Medical specializations, 27 Nurses completed various nursing specializations, 40 nursing bridging courses and one allied health professional.

Medical Orientation Program

- The Ministry commenced with a Medical Orientation Program for foreign-trained medical graduates who were unsuccessful with the Health Professions Councils of Namibia (HPCNA) pre-internship examination.
- A total of 130 foreign-trained medical graduates underwent an eight-month clinical attachment at various teaching hospitals in Namibia.

Internship

- The Ministry offered internships to Medical and Health-related graduates as follows: Medicine 315, Dentistry 14, Pharmacy 45, Clinical Psychology 2, Occupational Therapist 9 and Physiotherapist 2.

Human Resources Management

- The Ministry recruited a total of 2,815 staff members on its approved staff establishment in various disciplines and lost 2,990 staff members.
- The two categories of nurses (registered and enrolled nurses) made up the highest proportion (40 percent) of staff members recruited during the reporting period.

VOTE 13: HEALTH AND SOCIAL SERVICES

Infrastructure Development

- The Ministry aimed to complete nine projects during this period, but only five projects were finalized. The completed projects were (1) Kalkrand Clinic Extension; (2) Katutura Hospital Renal Dialysis Unit; (3) Katima Mulilo ICU; (4) Katutura Hospital Casualty and (5) Repair and Maintenance at Katutura Hospital for hot water reticulation for the TB Block and Maternity Block.
- The Ministry further undertook renovations for civil and electrical works at various health facilities in the country.

Ongoing Projects

- Several projects, which were ongoing during the financial year, could not be finalized as anticipated. These projects included the construction of Muzii Clinic; Malengalenga Clinic; Oshikulufitu Clinic; Onamafila Clinic; Okondjatu Clinic; Keetmanshoop TB wards; Onandjokwe Maternity Ward; and Swakopmund Neo-natal Ward.

Post COVID-19 Opportunities

- Documentation and consultation for upgrading the ICU services in Mariental, Gobabis, Rundu, and Windhoek Paediatric ICU were completed.
- Documentation for upgrading Keetmanshoop for internships has been finalized. The upgrading of Keetmanshoop will be undertaken in partnership with the Social Security Commission (SSC).

Medical Oxygen Network Upgrading

- The Ministry completed the upgrading of the medical oxygen network in several identified hospitals. The upgraded hospitals include Lüderitz, Karasburg, Keetmanshoop, Swakopmund, Usakos, Omaruru, Khorixas, Outjo, Opuwo, Okahao, Tsandi, Outapi, Eenhana, Engela, Okongo.
- The installation and commissioning of oxygen generating systems were completed at Gobabis and Onandjokwe hospitals.

VOTE 13: HEALTH AND SOCIAL SERVICES

Universal Health Coverage

- The governing structure and the constitution of a UHC Technical Working Group has been established, which is an essential step towards the development of a UHC policy framework. Involvement and representation from various stakeholders, including government bodies, development agencies like the World Health Organization (WHO), and private sector representatives, ensure a multi-sectoral approach and foster consensus in the policy development process. In addition, the focus on health financing is also essential, and the Ministry's engagement with stakeholders to explore various practical options for financing healthcare towards UHC in Namibia demonstrates a comprehensive approach.

VOTE 13: HEALTH AND SOCIAL SERVICES

5. NON-TAX REVENUE

| Revenue Source | Year | 2022/23 | | |
|---------------------------|------|-------------------|-------------------|------------|
| | | Estimate | Actual | Variance % |
| Private Calls | | 300 | 16 | 5 |
| Miscellaneous | | 3,250,000 | 2,543,712 | 78 |
| Health Services | | 40,026,000 | 48,334,265 | 121 |
| Board and Lodging | | 7,100,000 | 6,539,172 | 92 |
| Inspection | | 645,000 | 700,310 | 109 |
| Mortuary Fees | | 237,000 | 275,564 | 116 |
| Sales of Electricity | | 2,200,000 | 2,127,759 | 97 |
| Ambulance | | 53,000 | 48,864 | 92 |
| Incineration | | 320,000 | 291,194 | 91 |
| Medical Report | | 1,205,000 | 1,245,151 | 103 |
| Registration | | 2,475,000 | 2,241,974 | 91 |
| Retention | | 6,250,000 | 5,995,134 | 96 |
| Application | | 1,500,000 | 4,735,934 | 316 |
| Sale of Bidding Documents | | 200,000 | 317,041 | 159 |
| Tuition | | 55,000 | 0 | 0 |
| Total | | 65,516,300 | 75,396,089 | 115 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 24,164 |
| Funded | 15,138 |

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

1. MANDATE OF THE VOTE

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

The Ministry's legislative framework is anchored on the Labour Act, 2007 (Act 11 of 2007), the Employment Services Act, 2011 (Act 8 of 2011), Social Security Commission Act, 1994 (Act 34 of 1994), the Employees Compensation Act, 1941 (Act 30 of 1941) and the Affirmative Action (Employment) Act, 1998 (Act 29 of 1998).

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 125,988,862 | 116,631,651 |
| Goods and Other Services | 49,854,094 | 46,582,381 |
| Subsidies and Other Current Transfers | 8,222,844 | 7,900,559 |
| Acquisition of Capital Assets (Operational) | 722,200 | 462,279 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 184,788,000 | 171,576,869 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 5,000,000 | 2,547,013 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 5,000,000 | 2,547,013 |
| Total State Revenue Fund Appropriation | 189,788,000 | 174,123,882 |
| Development Partners | 0 | 0 |
| Grand Total | 189,788,000 | 174,123,882 |

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Promotion of Social Dialogue and Tripartism | 01-01 | Promotion of Social Dialogue and Tripartism | MD07 | 14,089,400 | 13,613,084 | 97 |
| | | | Sub-Total | | 14,089,400 | 13,613,084 | 97 |
| 02 | Promotion of Harmonious Labour Relations | 02-01 | Prevention of Settlement of Industrial Peace | MD05 | 24,632,803 | 22,912,062 | 93 |
| | | 02-02 | Labour Service Protection | MD04 | 45,131,004 | 42,043,500 | 93 |
| | | 02-03 | Affirmation Action Monitoring | MD06 | 5,650,000 | 5,148,913 | 91 |
| | | | Sub-Total | | 75,413,807 | 70,104,474 | 93 |
| 03 | Promotion and Ensurance of Optimum Development and Utilization of Human Resources | 03-01 | Labour Market Services Facilitation | MD03 | 24,981,493 | 22,756,250 | 91 |
| | | | Sub-Total | | 24,981,493 | 22,756,250 | 91 |
| 99 | Supervision and Support Services | 99-01 | Policy Supervision | MD01 | 8,543,400 | 7,842,030 | 92 |
| | | 99-02 | Coordination and Support Services | MD02 | 66,759,900 | 59,808,044 | 90 |
| | | | Sub-Total | | 75,303,300 | 67,650,074 | 90 |
| | | | Vote-Total | | 189,788,000 | 174,123,882 | 92 |

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

4. PROGRAMMES ACHIEVEMENTS

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

Labour Market Services

- The total number of job seekers placed during the 2022/23 financial year was 1,226. Therefore, the Directorate has exceeded its set target of 515 as indicated in the corresponding MTEF.

Programme 02: Promotion of Harmonious Labour Relations

Employment Equity Commission (EEC)

- The key KPI description for 2022/23 financial year centered around Affirmative Action monitoring as part of its oversight and supervisory function as set out in the Act. The EEC managed to realize several significant planned achievements of which the main ones are briefly outlined below:
 - The Commission published in the Government Gazette of 22 September 2022, the reduction of the current threshold of 25 and above to the number of 10 and below. As a result of this reduction, all employers employing 10 and more employees will be required, within a period of 18 months to submit their first affirmative action plans and reports, translating to them submitting their first reports in 2024.
 - The Commission carried out 208 stakeholders' engagements mainly aimed at assisting stakeholders to understand the changes made to the reporting structure, formats and the introduction of the Integrated Review Scorecard (IRSC) and training activities to further the objectives of the Act.
 - The Commission received several affirmative action reports from all relevant employers. These reports provide information on the affirmative implementation challenges and remedial measures to be instituted to address such challenges within each relevant employer and address any future planning envisaged with regard to workforce balancing and equity. The Commission received a total of 1,074, all of which were reviewed, initially at the level of review officers and

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

then considered and approved or disapproved by the Commission. From a total reports, 960 were approved, translating into 89 percent. From the disapproved reports, some were due to exemption to train a Namibian understudy for a non-Namibian employee requests that were pending

- The Commission carried out a total of 85 workplace visits for report information verifications and review visits. The purpose of this activity is to verify the information contained in the affirmative action reports submitted annually by relevant employers for correctness and authentication and to guide and advise relevant employers on the current status of their AA implementations and way forward.
- One of the key activities undertaken by the Commission on a daily basis is to issue non-relevant employer status confirmation letters to those employers below the threshold of 24 and later those below 10. The Commission received and processed a total of 11,857 such confirmations. Those who applied, but were not aware of the reduction of the threshold, were assisted in applying for an exemption to hold a valid Affirmative Action Compliance Certificate, in terms of Section 42 (2) (a & b) of the Act.
- The Commission established several sub-committees to assist with several projects and to fast-track the finalization of these projects, namely: the review of the AA(E) Act, the mainstreaming of persons with disabilities in the workforce of relevant employers, the improvement or replacement of the Employment Equity Case Management System (EECCMS) and the finalization of the EEC Annual Report.

Office of the Labour Commissioner

- A total of 5,938 cases were processed through the Labour Dispute Resolution mechanism, out of which 2,843 (48 percent) were resolved, while 3,106 (52 percent) remained pending, primarily due to postponements.
- Conciliation continues to be the preferred approach for dispute resolution, with 1,894 (67 percent) of the cases being settled through conciliation, compared to 949 (33 percent) that were resolved through arbitration. Throughout the reporting period, no

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

new trade union or employer organization registrations were recorded.

Labour Services

- A total of 3,083 workplace inspections were conducted during 2022/23 financial year, of which 2,084 (basic conditions of employment), inspections were to verify compliance with basic conditions of employment and 999 (OSH) inspections were to verify compliance with health and safety standards as well the safety of the dangerous machineries.
- The Ministry received notifications and investigated eight (8) occupational accidents of which five (5) are major accidents and five (5) fatal accidents during 2022/23 financial year.
- The Ministry's Inspectors attended to and resolved 4,479 (91 percent) of 4,930 (9 percent) labour complaints received, of which an amount of N\$3,168.369.20 has been recovered from employers on behalf of complaints. The unresolved cases/complaints were referred to the Office of the Labour Commissioner for Arbitration.
- Most workplaces were not inspected and some sectors were not widely covered in all regions due to limited resources (vehicles, funds and human capitals).
- High staff turn-over among Labour Inspectors and lack of required skills in the market for OSH personnel and the interim suspension of fund for the approved structure affected the operation negatively.

workplace inspections

- A total of 3,083 workplace on basic conditions of employment and dangerous machineries inspection were conducted out of 3,360 planned, representing a shortfall of 277 inspections.
- Out of 3,083 workplace inspections conducted, 1,883 (61 percent) were found to be in compliance with the law.

Percent campaigns conducted

- Improving the overall Labour relation and OSH awareness levels among all stakeholders, additional resources were required to make use of the various platforms such as the radios and publications. The Ministry held 22 of the 20 targeted main awareness sessions.

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Percent of the major and fatal accidents notifications investigated

- The Ministry received notifications and investigated 8 occupational accidents of which five (5) were major accidents and three (3) fatal accidents.
- 85 percent of the reported dangerous incidents and fatal accidents were fully investigated. Cooperation from key stakeholder, namely the Police Commissioner involved in the investigation need to improve to secure accident evidence (post-mortem information, witness statements etc.) during accident inquiries, which plays a vital role in the finalization of the reports for submission to the Prosecutor General's Office.

Programme 03: Social Dialogue and Tripartism International Relations and Advice

- A total of 462 applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays were received, of which 455 (98.5 percent) applications were considered, processed and approved and seven (7) (1.5 percent) were either incomplete or rejected.
- The Ministry prepared reports in terms of Namibia's obligations to the ILO on ratified and unratified conventions. The reports were submitted to the ILO and copies shared with the most representative workers and employers organisations.
- The Division rendered secretarial services to the Labour Advisory Council and other tripartite forums.
- The Ministry trained 120 change agents who are mandated to train at their respective workplaces in order to ensure that violence and harassment are eliminated as per Convention 190 of the ILO.
- The Ministry launched the *#KnowYourLabourLaws* campaign on all traditional and social media platforms and continues to have outreach programmes in all regions.
- The Minister appointed 33 conciliators/arbitrators in terms of section 82(1) and 85(3) of the Labour Act, 2007 (Act No. 11 of 2007).

Programme 04: Policy Coordination and Support Services Administration

Policy Coordination

- The Ministry is busy with the process of legislative reviews of its key Labour and Employment laws (Labour Act, Affirmative Action Act, Occupational Safety and

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Health Bill, Employment Services Act, and the productivity Bill as well as the National Employment Policy III).

- In terms of policy coordination the Ministry is also a pathfinder country in the Global Accelerator which seeks to achieve policy coordination.

Support Services and Administration

- The Ministry received an unqualified audit opinion from the Auditor General on the Ministry's accounts for the 2021/22 financial year.
- The Ministry filled twelve 12 vacant posts, inclusive of those who resigned, retired or deceased.
- 82 staff members were trained from the planned 202, of which 33 were sponsored training and 49 non-sponsored, representing 41 percent execution.

5. NON-TAX REVENUE

| Year Revenue Source | 2022/23 | | |
|--|-----------------|---------------|-------------------|
| | Estimate | Actual | Variance % |
| Machine and Factory Plan Registration | 33,000 | 36,049 | 109 |
| Career Guidance and Aptitude Test | 250 | 260 | 104 |
| Registration, Issuance and Renewal of Employment Agencies Licenses | 4,000 | 2,800 | 70 |
| Staff Members Parking Fees | 4,000 | 4,000 | 100 |
| Sale of Bidding Documents | 31,500 | 3,000 | 10 |
| Total | 72,750 | 46,109 | 63 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|---------------------|----------------|
| Approved | 650 |
| Funded | 355 |

VOTE 15: MINES AND ENERGY

VOTE 15: MINES AND ENERGY

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 117,609,000 | 116,685,808 |
| Goods and Other Services | 22,650,376 | 22,114,091 |
| Subsidies and Other Current Transfers | 2,512,124 | 2,505,834 |
| Acquisition of Capital Assets (Operational) | 112,500 | 112,500 |
| Capital Transfers (Operational) | 2,660,000 | 2,660,000 |
| Operational Budget | 145,544,000 | 144,078,233 |
| Operational Capital | 25,016,711 | 23,573,643 |
| Acquisition of Capital Assets (Development) | 22,983,289 | 22,317,802 |
| Capital Transfers (Development) | 5,000,000 | 5,000,000 |
| Development Budget | 53,000,000 | 50,891,445 |
| Total State Revenue | 198,544,000 | 194,969,678 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 198,544,000 | 194,969,678 |

VOTE 15: MINES AND ENERGY

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Promotion of Local and Foreign Investment Exploration | 01-01 | Regulation, Monitoring of Mining Operations, Production and Exports and Revenue Collection | MD03 | 25,269,840 | 25,129,832 | 99 |
| | | | Sub-Total | | 25,269,840 | 25,129,832 | 99 |
| 02 | Creation of Knowledge of Namibia,s Geological Resources | 02-01 | Conducting of Geo-Scientific Research and Management of the Data Created | MD04 | 45,644,276 | 43,139,980 | 95 |
| | | | Sub-Total | | 45,644,276 | 43,139,980 | 95 |
| 03 | Protection of Namibia,s Diamond Industry | 03-01 | Regulation of the Diamond Industry | MD06 | 13,763,417 | 13,785,007 | 100 |
| | | | Sub-Total | | 13,763,417 | 13,785,007 | 100 |
| 04 | Energy Supply and Security | 04-01 | Regulation of Energy Supply and Security | MD05 | 33,146,499 | 33,056,689 | 100 |
| | | 04-02 | Energy Fund | MD08 | 6,642,860 | 6,582,307 | 99 |
| | | | Sub-Total | | 39,789,359 | 39,638,996 | 100 |
| 05 | Petroleum Supply and Security | 05-01 | Facilitate and Promote the Development of Petroleum Resources and oil & Gas | MD07 | 10,067,980 | 9,937,830 | 99 |
| | | | Sub-Total | | 10,067,980 | 9,937,830 | 99 |
| 06 | Support and Support Services | 06-01 | Policy Supervision | MD01 | 3,958,007 | 3,883,815 | 98 |
| | | 06-02 | Cordination and Support Services | MD02 | 60,051,121 | 59,454,218 | 99 |
| | | | Sub-Total | | 64,009,128 | 63,338,033 | 99 |
| | | | Vote-Total | | 198,544,000 | 194,969,678 | 98 |

VOTE 15: MINES AND ENERGY

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Promotion of Local and Foreign Investment in Exploration

- The Ministry has achieved a target of 95 percent as the licenses issued with approved Environmental Management Plans and Environmental Clearance Certificates demonstrated compliance with the provisions of the Environmental Management Act.
- All prospecting, exploration and mining activities continued to be carried out in compliance with the relevant requirements of the Minerals (Prospecting and Mining) Act, 1992. and environmental legislation.

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

- The Ministry targeted to complete two geoscientific research projects for the period under review, namely insight into the evolution of the Namaqua Metamorphic Province in the Luderitz area; and mineral prospectivity mapping of base metals in the Kunene Region.
- All the fieldwork towards the Luderitz research was completed and collected samples were sent to the specialized laboratory for analysis.
- The research write-up was at 80 percent completion. The mineral prospectivity mapping was at 70 percent completion.
- Detailed geological mapping in the Luderitz-Aus area was completed as well as geohazard mapping (geotechnical investigation of erosional gullies in Kavango Region and seismic surveying in the Kunene Region).
- The economic research on glass production (input raw material and market) was completed.

Programme 03: Protection of Namibia's Diamond Industry

- A total of two (2) diamond cutting and polishing companies were issued with Business Premises Certificates and had their Security Plans approved by the Minister, as well as, issued with physical Diamond Cutting and Polishing Licenses. The two licensed diamond companies (Coastal Diamond Mining and Gemspark Diamonds) have commenced with their operations although on a low scale.

VOTE 15: MINES AND ENERGY

Programme 04: Energy Supply and Security

- The 20MW Omburu solar power plant, near Omaruru was inaugurated.
- An additional 230MW worth of projects are in the pipeline, with commercial operation dates expected between 2024 and 2026.
- The Ministry has completed the National Integrated Resource Plan, which will ensure that the country develops its electricity generation portfolio in an affordable and sustainable way.
- Regarding access to electricity, the sector connected 1,610 rural and peri-urban households and 68 schools were provided access to electricity, bringing the national electrification rate to over 50 percent.
- The National Energy Fund (NEF) spent an amount of N\$262 million to equalize fuel prices under recoveries experienced by oil companies, during fuel importation.
- A total amount of N\$73 million was subsidized for fuel delivery to the country's rural/far outlying areas.
- N\$100 million was paid to NamPower to subsidize the electricity tariff under recovery.

Programme 05: Petroleum Supply and Security

- The Ministry conducted national consultative workshops with the public and relevant stakeholders on the draft local content policy. The policy is aimed to outline how Namibians should benefit from the sector.

Programme 06: Supervision and Support Services

- The implementation of Performance Management System was 98 percent. As the Strategic Plan of the Ministry came to an end, the Ministry could not come up with a five-year strategic plan but was advised to develop a one-year annual plan pending the finalization of the NDP6.

VOTE 15: MINES AND ENERGY

5. NON-TAX REVENUE

| Revenue Source | 2022/2023 | | |
|---------------------------------|----------------------|----------------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 250,000 | 372,144,528 | 148,858 |
| Geological Services | 200,000 | 258,565 | 129 |
| Oil Exploration - Rental Fees | 20,000,000 | 16,498,822 | 82 |
| Sales of Bidding Documents | 200,000 | 39,600 | 20 |
| Prospecting Licences and Claims | 2,200,000 | 16,777,576 | 763 |
| Diamond Royalties | 1,512,956,253 | 1,559,244,401 | 103 |
| Other Mineral Royalties | 759,550,743 | 599,120,703 | 79 |
| Private Telephone Calls | 100,000 | 0 | 0 |
| Total | 2,295,456,995 | 2,564,084,196 | 112 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 474 |
| Funded | 305 |

VOTE 16: JUSTICE

VOTE 16: JUSTICE

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 306,027,300 | 304,463,652 |
| Goods and Other Services | 123,353,100 | 122,456,738 |
| Subsidies and Other Current Transfers | 365,600 | 348,464 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 429,746,000 | 427,268,853 |
| Operational Capital | 97,000 | 96,428 |
| Acquisition of Capital Assets (Development) | 28,000,000 | 27,450,417 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 28,097,000 | 27,546,845 |
| Total State Revenue | | |
| Fund Appropriation | 457,843,000 | 454,815,698 |
| Development Partners | 0 | 0 |
| Grand Total | 457,843,000 | 454,815,698 |

VOTE 16: JUSTICE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Administration of Justice | 01-01 | Legal Representation of Indigenous Persons | MD06 | 45,640,362 | 45,509,407 | 100 |
| | | 01-02 | Management of Deceased Estates, Insolvencies and Guardian Fund | MD08 | 19,026,515 | 18,917,373 | 99 |
| | | 01-03 | Prosecuting of Crime | MD11 | 105,618,997 | 105,183,158 | 100 |
| | | | Sub-Total | | 170,285,874 | 169,609,939 | 100 |
| 02 | Provision of Legal Services | 02-01 | Scutinizing and Drafting of Legislation | MD04 | 16,546,536 | 16,454,042 | 99 |
| | | 02-02 | Reform and Development of the Law | MD03 | 7,291,672 | 7,164,585 | 98 |
| | | 02-03 | Legal Service and International Cooperation | MD07 | 30,934,254 | 30,786,550 | 100 |
| | | 02-04 | Rendering Legal Advice to the President and Government | MD09 | 27,676,286 | 27,201,084 | 98 |
| | | 02-05 | Representing Government in Civil and Labour Cases | MD10 | 38,605,328 | 38,389,885 | 99 |
| | | | Sub-Total | | 121,054,076 | 119,996,146 | 99 |
| 03 | Promotion Good Governace | 03-01 | Investigation of Complaints | MD05 | 20,185,298 | 19,950,273 | 99 |
| | | | Sub-Total | | 20,185,298 | 19,950,273 | 99 |
| 99 | Policy Co-ordination and Support Services | 01 | Policies Supervision | MD01 | 3,083,800 | 3,008,514 | 98 |
| | | 02 | Co-ordination and Support Services | MD02 | 143,233,952 | 142,250,826 | 99 |
| | | | Sub-Total | | 146,317,752 | 145,259,339 | 99 |
| | | | Vote-Total | | 457,843,000 | 454,815,697 | 99 |

VOTE 16: JUSTICE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Provision of Legal Services

- The following bills were finalized:
 - Abolition of payments by Cheque Bill
 - Income Tax Amendment Act
 - Investment Promotions Bill
 - Civil Registration and Identification Bill
 - State Finance Act Amendment Bill
 - Amendment of Property Valuer Bill
 - Magistrate Amendment Bill
 - Amendment of VAT Act
- A target of 98 percent on time of filling of court documents was achieved.

Programme 02: Promotion of Good Governance

- 47 percent of complaints lodged with the Ombudsman's office were addressed.

Programme 03: Administration of Justice

- 98 percent of Legal Aid applications were granted.
- 72 percent of applications relating to deceased estates were finalized.
- 59 percent Lower Courts criminal cases were finalized.

Programme 99: Policy Co-ordination and Support Services

- The Ministry achieved an 80 percent progress in execution of the annual plan.

VOTE 16: JUSTICE

5. NON-TAX REVENUE

| Revenue Source | 2022/2023 | | |
|-----------------------|------------------|------------------|-------------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 900,000 | 771,353 | 86 |
| Legal Fees | 1,000,000 | 1,309,965 | 131 |
| Government Gazette | 320,000 | 1,078,225 | 337 |
| Total | 2,220,000 | 3,159,543 | 142 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|---------------------|------------------|
| Approved | 1,028 |
| Funded | 712 |

VOTE 17: URBAN AND RURAL DEVELOPMENT

VOTE 17: URBAN AND RURAL DEVELOPMENT

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year | 2022/23 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 161,786,961 | 159,431,856 |
| Goods and Other Services | 75,550,782 | 73,332,655 |
| Subsidies and Other Current Transfers | 857,449,749 | 856,821,045 |
| Acquisition of Capital Assets(Operational) | 345,000 | 341,511 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 1,095,132,492 | 1,089,927,067 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 343,650,508 | 336,489,025 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 343,650,508 | 336,489,025 |
| Total State Revenue Fund Appropriation | 1,438,783,000 | 1,426,416,092 |
| Development Partners | 0 | 0 |
| Grand Total | 1,438,783,000 | 1,426,416,092 |

VOTE 17: URBAN AND RURAL DEVELOPMENT

3. PROGRAMMES

| *A-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Coordination of Local Authority and Regional Affairs | 01-01 | Regional , Local Authority and Traditional Coordination | MD03 | 992,269,866 | 991,269,692 | 100 |
| | | | Sub- Totals | | 992,269,866 | 991,269,692 | 100 |
| 02 | Enhancement of Public Participation | 01-01 | Decentralization Co-ordination | MD 04 | 11,191,000 | 10,496,618 | 94 |
| | | | | | 11,191,000 | 10,496,618 | 94 |
| 03 | Support to Planning, Infrastructure and Housing | 01-01 | Housing Habitat and Technical Services | MD 05 | 242,458,124 | 234,540,033 | 97 |
| | | | Sub- Totals | | 242,458,124 | 234,540,033 | 97 |
| 04 | Improve access to sanitation in Urban and Rural areas | 01-01 | Rural Development Coordination | MD 06 | 62,794,890 | 62,381,819 | 99 |
| | | | Sub- Totals | | 62,794,890 | 62,381,819 | 99 |
| 99 | | 99-01 | Office of the Minister | MD 01 | 4,650,538 | 4,602,493 | 99 |
| | | 99-02 | General Administration | MD 02 | 81,095,044 | 78,956,147 | 97 |
| | | 99-07 | Representative of Central Government at the Regions | MD 07 | 44,323,538 | 44,169,290 | 100 |
| | | | Sub- Totals | | 130,069,120 | 127,727,930 | 98 |
| | | | Vote-Total | | 1,438,783,000 | 1,426,416,092 | 99 |

VOTE 17: URBAN AND RURAL DEVELOPMENT

4. PROGRAMME ACHIEVEMENTS

Programme 03: Support to Spatial Planning Infrastructure and Housing Development

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

- 2,459 houses have been built through combined efforts of the Government (MURD and Local Authorities' Decentralised Build Together Programme), Shack Dwellers Federation of Namibia with grant funding from MURD, and the National Housing Enterprise (NHE).

Target: Servicing of 2,846 plots

- 1,170 new plots have been serviced.

Target: Upgrading of 21 informal settlements

- 17 informal settlements have been upgraded.

Programme 04: Rural Development

Target: 500 rural households to be provided with access to sanitation

- 486 sanitation facilities have been constructed at households in rural areas.

Programme 99: Policy Coordination and Support Services

Target: 378 performance agreements signed and reviewed

- 367 annual performance agreements were signed and reviewed (97 percent). The variance in performance is attributed to staff movement (promotion, transfer and secondment for study purposes).
- The overall budget execution stood at 99.1 percent.

VOTE 17: URBAN AND RURAL DEVELOPMENT

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|--|----------------|------------------|------------|
| | Estimate | Actual | Variance % |
| Sales of Bidding Documents | 10,000 | 7,200 | 72 |
| Miscellaneous | 120,000 | 990,346 | 825 |
| Low Cost Housing and Self Building Schemes | 20,000 | 108,802 | 544 |
| Subdivison and Consolidation | 250,000 | 557,828 | 223 |
| Total | 400,000 | 1,664,175 | 416 |

6. HUMAN RESOURCE CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 437 |
| Funded | 378 |

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 388,851,840 | 391,014,672 |
| Goods and Other Services | 93,851,125 | 92,964,845 |
| Subsidies and Other Current Transfers | 6,050,775 | 6,047,904 |
| Acquisition of Capital Assets (Operational) | 2,531,550 | 2,502,151 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 491,285,290 | 492,529,572 |
| Operational Capital | 7,750,450 | 7,729,772 |
| Acquisition of Capital Assets (Development) | 29,219,260 | 29,109,190 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 36,969,710 | 36,838,962 |
| Total State Revenue | 528,255,000 | 529,368,534 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 528,255,000 | 529,368,534 |

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|-----------------------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Wildlife and Protected Area Management | 01-03 | Wildlife and National Parks | MD03 | 222,418,460 | 225,250,232 | 101 |
| | | | Sub-Total | | 222,418,460 | 225,250,232 | 101 |
| 02 | Protection and Management of Key Species and Natural Habitat | 02-04 | Scientific Services | MD04 | 24,239,410 | 24,016,791 | 99 |
| | | | Sub-Total | | 24,239,410 | 24,016,791 | 99 |
| 03 | Tourism Growth Development and Gaming Regulation | 03-05 | Tourism and Gaming | MD05 | 18,435,440 | 18,344,200 | 100 |
| | | | Sub-Total | | 18,435,440 | 18,344,200 | 100 |
| 04 | Environment and Natural Resources Protection | 04-06 | Environmental Affairs | MD06 | 18,157,520 | 17,990,884 | 99 |
| | | 04-08 | Forestry | MD08 | 104,202,310 | 103,874,718 | 100 |
| | | | Sub-Total | | 122,359,830 | 121,865,602 | 100 |
| 05 | Infrastructure Development, Maintenance, Monitoring and Evaluation | 05-01 | Planning And Technical Services | MD07 | 39,152,790 | 39,012,089 | 100 |
| | | | Sub-Total | | 39,152,790 | 39,012,089 | 100 |
| 99 | Policy Co-ordination and Support Services | 99-01 | Policies Supervision | MD01 | 4,702,150 | 4,709,479 | 100 |
| | | 99-02 | Coordination and Support Services | MD02 | 96,946,920 | 96,170,141 | 99 |
| | | | Sub-Total | | 101,649,070 | 100,879,620 | 99 |
| | | | Vote-Total | | 528,255,000 | 529,368,534 | 100 |

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Implement Strategic Preventative Measures to Stop Wildlife Crime in Most Affected Areas

- The Horse Unit was established to intensify ground patrols and equip the Anti-poaching Unit in Etosha National Park. The taming, training and grooming of the horses is being conducted at Waterberg Plateau Park, before the horses are allocated to Etosha National Park by 2023/24 financial year. The Horse Unit is aimed at enhancing patrol efficiency by the MEFT wildlife protection operatives, covering vast areas of patrol sustainably, as opposed to vehicle patrol.
- A 4x4 driving training was conducted at Okaukuejo in Etosha National Park for WPS staff members, aimed at equipping WPS staff members with defensive driving skills.
- Elephant ivory identification training in KAZA TFCA's was conducted for MEFT and NAMPOL-PRD staff members in order to be competent in intercepting and identifying wildlife products being trafficked through official border crossings.
- A Protected Plants Task Team (PPTT) was established with a comprehensive Action Plan, to provide strategic guidance to law enforcement initiatives to address the escalating issue of illegal harvesting and trade of protected succulent plant species in Namibia i.e. Lithops, Cyphostemma etc.
- A National Awareness Campaign was launched by the WPS staff members, members of the Directorate of Forestry, jointly with NAMPOL, and NamRA, on the identification of concealment methods of illegal trade of protected species of flora and fauna.
- Joint Operation Centres (JOC), manned by MEFT WPS staff members, Namibian Police members, and NDF members were established for each wildlife law enforcement operation area.
- A Standard Operating Procedure for Law Enforcement Officers at Namibian Border Posts has been established by the WPS Staff members, together with the members from the Directorate of Forestry, NamRA, and NAMPOL.
- A National Pangolin Management Plan was developed and facing implementation to aid and enhance the protection of the alluring pangolin species in Namibia.

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

- Two workshops were held in Oshikango and Walvis Bay to sensitize MEFT, NAMPOL and NamRA personnel on identifying wildlife products and the application of SOPs on wildlife products.
- A National Forum for Black Rhino Custodian Farmers has been established to enhance communication and exchange of wildlife crime intelligence information. The forum also provides room for Black Rhino security support to Custodian Farmers by MEFT and NAMPOL, to deter opportunistic poachers.
- Staff members from the WPS Division participated and contributed to the development of the SADC LEAP Strategy held in Botswana, aimed at providing sustainable use of natural resources, counter wildlife crime and illegal trade, enhance law enforcement and judicial processes through a common understanding of wildlife crime trends amongst SADC countries.
- The MEFT and NAMPOL have maintained their approach of proactive and effective communications, issuing weekly wildlife crime statistics and reports to the media and various partners. This has kept all stakeholders, including the public, informed on wildlife law enforcement impacts.

Programme 02: Number of Species Management Plans Approved and Implemented

- African Wild Dog Conservation Strategy and Action Plan was approved for implementation.
- Black Rhino Conservation Strategy – as part of this strategy, number of black rhinos in high poaching risk areas were dehorned while some black rhinos were translocated to protected areas and other properties as part of the Black Rhino Custodianship Programme.
- National Elephant Conservation and Management Strategy – Regional Elephant Management Committees were established in four areas affected by human-elephant conflicts while population survey of elephants occurring in the Namibian component of the Kavango Zambezi Transfrontier Area (TFCA) was undertaken as part of the larger TFCA wide survey.
- Damara Tern Conservation Strategy – monitoring of the breeding activities of the Damara Tern was undertaken in the southern Namib (Lüderitz and the surrounding areas) while the historical breeding sites of the birds were visited in the Skeleton Coast National Park to

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

establish their use. Some awareness raising programmes were undertaken with the youth and school going children in Lüderitz.

- National Lion Conservation Strategy and Action Plan – a number of community lion rangers were trained, capacitated with materials and deployed in the areas affected by high incidences of human-lion conflict. Some lions known to have caused problems for communities were captured and relocated to other locations to establish new populations. Number of research and monitoring activities were also undertaken with the local communities in the north western Namibia to raise awareness about the lion conflict while obtaining their views and opinions.
- White Rhino Conservation Strategy – a number of white rhinos were captured and relocated to a larger protected area with the aim of reducing their numbers in the source area while increasing their numbers in the larger protected area. Some white rhinos in high-risk areas were dehorned while ongoing dehorning of privately-owned white rhinos was facilitated and supported by the Ministry. A database on all known white rhino was maintained and updated.

Programme 03: Revenue Collected from Gaming Activities

- The Ministry has managed to collect an amount of N\$9.3 million, with a variance amounting to N\$15.6 million as a result of the tourism industry being negatively impacted by COVID-19 pandemic, coupled with an introduction of the new Gaming and Entertainment Control Act, 2018 (Act No. 13 of 2018) in December 2021 that prescribed new fees that resulted in fees increase of between 100 percent – 500 percent. The Court Order of waiving levies that came into effect since October 2020 also contributed immensely to the variance in the collected revenues.

Programme 04: Percent of Compliance to the Environmental Management Act

- A total number of 1,600 of applications for environmental clearance were received, of which 946 environmental clearance certificates were issued, especially for activities related to hazardous substances, infrastructure development, urban development and mining. In comparison to previous years, application for environmental clearance certificates has improved due to the online application system and intensification of awareness activities that have been carried out.

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

- A total of 150 sites were inspected for environmental compliance and monitoring.
- 20 compliance orders were issued, related mainly to waste management and sand mining activities.
- Records revealed that in comparing of sites inspected and compliance orders and notifications issued, it is concluded that there is improvement in the implementation of Environmental Management Plans that formed the basis upon which the environmental clearance certificates were issued.
- Illegal sand mining remains a challenge and the Ministry is working closely with Namibian Police to better regulate and bring to book the culprits when it comes to the mushrooming of illegal sand mining activities. This way forward follows consultations and advice from Attorney General and Prosecutor General Offices.
- The Ministry has developed draft regulations specific to sand mining in terms of Section 56 of the Environmental Management Act to improve coordination and regulation of this natural resources. However, these regulations will only be gazetted once the Environmental Management Act, Act 7 of 2007 is amended accordingly.

Development and Implementation of Forest Policy, Planning, Legislation and Information

- The National Strategy on the Sustainable Management of Bush Resources (2022-2027) was launched on 8 September 2022 by Hon. Pohamba Shifeta.
- Charcoal guidelines were developed as a wildfire preventative measure through consultative meetings with key stakeholders such as the Charcoal Association of Namibia (CAON), NAU, Farmers, shipping liners, and Processors. Reduced wildfire incidents across the country have been observed since the implementation of these guidelines.
- The Forest Act and Regulations were reviewed in consultation with a legal drafter and are at an advanced stage.

Community-Based Forest Management

- Three (3) Community Forests were declared (Ozonahi, Ambrosius Haingura and Aminuis).
- Two (2) State Forests were declared (Hamweyi and Kanovlei).

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

Tree Planting and Orchard Development

- Three (3) new nurseries were established at Eenhana, Ongenga and Epembe Forestry offices.
- 133,084 seedlings were produced, 69,089 seedlings were sold, and 23,327 seedlings were donated.

Forest Protection and Conservation

Forest Fire Management

- A total of 150 awareness campaigns on fire prevention and suppression were conducted at all fire-prone areas through community meetings, TV and radio talks.
- A total of 600 people was trained country-wide in basic fire prevention and suppression while more than 300 MEFT staff members and other stakeholders participated in firefighting.
- Awareness of fire management was conducted at the regional disaster risk management meetings with regional councils countrywide.

Beekeeping Management

- A total of 102 community members in conservancies and community forests were trained in beekeeping and management in Oshikoto, Ohangwena and Omusati regions.

Forest and Botanical Research

- The active daily fire bulletins were produced and disseminated on the email list and other media.
- The fire monitoring App (AFIS) and website (<https://firms.modaps.eosdis.nasa.gov/map>) were introduced to stakeholders for fire monitoring at regional level.
- The Protected Plant Task Team was established represented by MEFT, NAMPOL, NamRA and NNF to address the poaching of indigenous plants.
- The Namibian Invasive Alien Species Working Group was established as a collaborative effort between the Namibian government and non-governmental partners in response to the increasing threats caused by invasive alien plant species in Namibia.
- 15 Research projects were implemented.

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

Programme 05: Number of Infrastructure Projects Completed

- Construction of Boundary Wall and Reception Upgrade at MEFT Headquarters.
- Construction of new Carports at MEFT Headquarters.
- Additions and Alterations of the sub-divisional office at Omaruru.
- Electrical repairs at the Keetmanshoop Office.
- Maintenance of the PV solar power station at Ganab Station.
- 14 staff houses at Onjoka and Okatjikona, Waterberg Plateau Park were renovated.
- The renovation of three staff houses along with the construction of a new conservancy tank and the repairing of four existing conservancy tanks at S. von Bach Game Park.
- Rehabilitation of Tourist Road (Phase 4): Section Galton Gate – M’Bari: 138km along Dolomite De-Tour was finalised.
- Drilling of three boreholes at Galton/Hobatere in the Etosha National Park to provide water for staff members.
- Renovation of the Office Building at Outjo, Kunene was completed.
- Renovation of the Office Building and Staff Accommodation at Otjituu, Otjozondjupa were finalised.
- Erection of elevated steel water structure including water connection to office and staff accommodation, Omaheke was concluded.

Programme 06: Percent Compliance to OAG Statutory Requirements

- Office of Auditor General was provided with information for audit planning.
- Annual statements, accounts and certificates were submitted as per circular D6/2018 and D12/2018.
- Audit findings were analysed, and recommendations were implemented.

VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

5. NON-TAX REVENUE

| Year Revenue Source | 2022/2023 | | |
|---|-------------------|-------------------|------------|
| | Estimate | Actual | Variance % |
| Park Entrance Fees | 20,000,000.00 | 48,270,324.76 | 241 |
| Registration of Professional Hunters | 200,000.00 | 165,350.00 | 83 |
| Registration of Culling team | 20,000.00 | 3,300.00 | 17 |
| Film Fees | 300,000.00 | 301,300.00 | 100 |
| Miscellaneous | 200,000.00 | 10,672,338.05 | 5,336 |
| Departmental Fines | 1,000.00 | 500.00 | 50 |
| Tourists Concessions | 1,500,000.00 | 3,736,837.60 | 249 |
| Wildlife Registration and Licenses | 500,000.00 | 534,185.00 | 107 |
| Wildlife Utilization Permits | 2,000,000.00 | 3,009,760.00 | 150 |
| Annual Levy on Gambling Income | 5,000,000.00 | 0.00 | 0 |
| Application for Transfer/Removal of Gambling Houses | 100,000.00 | 919,453.00 | 919 |
| Permit Fees | 3,000,000.00 | 1,799,373.01 | 60 |
| Sale of Forestry Products | 500,000.00 | 1,544,009.00 | 309 |
| Gambling License Fees | 2,000,000.00 | 3,418,810.52 | 171 |
| Sale of Bidding Documents | 20,000.00 | 70,900.00 | 355 |
| Conservation Fees | 10,000,000.00 | 0.00 | 0 |
| Total | 45,341,000 | 74,446,441 | 164 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 2,623 |
| Funded | 1,589 |

VOTE 19: INDUSTRIALISATION AND TRADE

VOTE 19: INDUSTRIALISATION AND TRADE

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 81,229,000 | 76,053,214 |
| Goods and Other Services | 41,534,000 | 47,247,226 |
| Subsidies and Other Current Transfers | 97,071,000 | 94,529,179 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 219,834,000 | 217,829,619 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 79,000,000 | 74,562,445 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 79,000,000 | 74,562,445 |
| Total State Revenue | 298,834,000 | 292,392,063 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 298,834,000 | 292,392,063 |

VOTE 19: INDUSTRIALISATION AND TRADE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|-----------|-----------------------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Trade Promotion | 01-01 | Domestic Trade Management | MD06 | 57,773,980 | 57,675,466 | 100 |
| | | 01-02 | External Trade Management | MD03 | 60,653,130 | 60,801,549 | 100 |
| | | | Sub-Total | | 118,427,110 | 118,477,015 | 100 |
| 02 | Industrial Business Development | 02-01 | Industrial Planning | MD04 | 50,756,070 | 48,488,753 | 96 |
| | | 02-02 | Small Business Development | MD04 | 20,302,428 | 19,395,501 | 96 |
| | | | Sub-Total | | 71,058,498 | 67,884,254 | 96 |
| 03 | Investment Promotion | 03-01 | Investment Management | MD05 | 5,258,750 | 5,212,635 | 99 |
| | | | Sub-Total | | 5,258,750 | 5,212,635 | 99 |
| 99 | Policy Supervision and Support Services | 99-01 | Policy Coordination | MD01 | 4,669,460 | 4,495,634 | 96 |
| | | 99-02 | Coordination and Support Services | MD02 | 68,966,540 | 67,229,273 | 97 |
| 05 | Special Industrialisation | Sub-Total | | | 73,636,000 | 71,724,907 | 97 |
| | | 05-01 | Special Industrialisation | MD04 | 30,453,642 | 29,093,252 | 96 |
| | | | Sub-Total | | 30,453,642 | 29,093,252 | 96 |
| | | | Vote-Total | | 298,834,000 | 292,392,063 | 98 |

VOTE 19: INDUSTRIALISATION AND TRADE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Trade Promotion

Domestic Trade Management

- The Rules of the Industrial Property Tribunal have been gazetted.
- The National Consumer Protection Policy 2020-2025 has been launched.
- The National Competition Policy 2020-2025 has been launched.
- The Competition Bill which aims to repeal the Competition Act 2 of 2003 is at an advanced stage.
- The Metrology Bill was tabled in Parliament.
- The Copyrights and Related Bill to repeal the Copyright and Neighbouring Rights Protection Act 6 of 1994 is at an advanced stage.

External Trade Management

- Launched the AfCFTA National Implementation Strategy.
- Negotiated the Phase 1 AfCFTA Trade in Services Offer in the five priority services sectors (Business, Communication, Financial, Tourism and Transport).
- Namibia's Schedule of Specific Commitments in the five priority service sectors: Business, Communication, Financial, Tourism and Transport were approved by AfCFTA Council of Ministers.
- Namibia tariff offers on goods to the AfCFTA were approved and adopted by Council of Ministers.

SACU

- Participated in the SACU Experts meeting on SACUM UK EPA and facilitated inputs to Article 43(10) and Rules of procedures of the SACUM UK EPA.
- Coordinated the national Stakeholders' meeting and facilitated inputs to the first meeting of Trade and Development Committee including the request for the nomination of the national and non-national SACUM Arbitrators.
- Facilitated and attended SACU institutions meetings, SACU Ministers of Trade meetings and SACU technical meetings.

VOTE 19: INDUSTRIALISATION AND TRADE

- Coordinated activities relating to the Norway beef quota.
- Coordinated activities relating to the WTO SACU Trade Policy review for Namibia.
- Coordinated Sugar activities at SACU, SADC and national level.
- Facilitated the process of issuing rebates to the sugar importers.

Implementation of the Trade Policy

- Conducted the National Consultation and Validation workshop on the Draft Trade Policy document, to solicit inclusive inputs from all stakeholders.

A National Single Window (NSW)

- Facilitated NSW submissions and presentations to CCT/CCTED.
- In preparation of the NSW Bid documents, MIT compiled and submitted the following information to Namport for consideration:
 - Statistical Data on Licenses, Permits, Certificates and Others (LPCOs) issued by Cross Border Regulatory Agencies (CBRAs) for the 2020/21 FY.
 - State of digitalization of each CBRA (availability of automated systems, interoperability).

Development and Implementation of the AGOA Utilization Strategy

- Continued with the implementation of the AGOA Utilisation strategy.
- Hosted an AGOA Capacity Building workshop to sensitise the exporters on key principles of AGOA.

Support to Industry Associations

- Namibia obtained official license to operate the Global Standard (GSI 1) country prefix # 631.

Namibia International Trade Commission (NITC)

- Incorporated comments that were made by CCL on the Draft International Trade Management.

VOTE 19: INDUSTRIALISATION AND TRADE

Market diversification

- Namibia commenced with export of meat products from North of the red line to Ghana.
- Namibia commenced with baby clothing exports to South Africa, firewood to Dubai and surgical masks to Botswana and Angola.
- Conducted survey of Namibian MSME's with high potential for export and shared the results with UNDP.
- Produced trade profiles for various markets including Serbia, Egypt, UAE, Saudi Arabia, Oman, Kuwait, Cuba, Ghana, Zambia, China, India, Malaysia and Japan.
- Namibia secured market access for mutton into the Federal Republic of Nigeria.

National Export Promotion Strategy

- Secured external funding and coordinated the appointment of a consultant for the development of the National Export Promotion Strategy

Import/Export Online Permit System (IMEX)

- Administered imports/exports through the IMEX System.

Bilateral Trade Engagements

- As the chair of the economic cluster Namibia:
 - participated in the 4th Session of the Namibia-Ghana Joint Permanent Commission of Corporation held on 16-18 April 2022 in Accra, Ghana and Signed an MoU on Trade and Economic Cooperation between Namibia and Ghana.
 - participated in the Namibia-Angola Joint Trade and Investment Committee meeting held from 25-27 April 2022, in Swakopmund, Namibia.
 - participated in the inaugural session of the Namibia-Botswana Bi-National Commission held in Gaborone on 09 September 2022 and signed an MoU on Trade, Industrial Development and Investment between Namibia and Botswana.

VOTE 19: INDUSTRIALISATION AND TRADE

participated in the 10th Ministerial Session of the Joint Permanent Commission of Cooperation between Namibia and Zambia held from 5-6 October 2022 in Swakopmund, Namibia.

- facilitated and participated in a Trade Mission and Bilateral Trade Ministerial meeting held in Lusaka, Zambia on 23 February 2023.
- participated in the 3rd Namibia – South Africa BNC held at Senior Officials level, on 7-9 March 2023 in Windhoek.
- facilitated and participated in the 3rd Session of the Namibia-Tanzania Joint Commission of Cooperation which took place on 8-10 March 2023.
- facilitated and participated in the inaugural session of Namibia-Venezuela JCC, held on 2-3 March 2023, in Windhoek Namibia.

National EPA Implementation Strategy

- Commenced with the implementation of the Financing Agreement (€6 million funded by the EU).
- Commenced with the Twinning Fiche Project under Specific Objectives 1 and 2 (SO1 and SO2) funding under the EPA Financing Agreement.
- Reviewed the EPA Implementation Strategy.
- Organised and hosted a Namibia-EU Trade Forum.
- Launched the EPA Implementation Strategy.
- Commenced with the implementation of SO3 and SO4 by identifying national projects for funding under the EPA Financing Agreement.

Programme 02: Industrial and Business Development

Industrial Planning and Development

- 1,454,894 masks were produced by 57 Namibian entities for pensioners, vulnerable hospital patients and children receiving disability grants. This intervention created economic opportunity for MSMEs in the tailoring and sewing sector across the 14 regions in the country.

VOTE 19: INDUSTRIALISATION AND TRADE

Rural and Regional Industrialisation

- The draft policy was 40 percent completed.

Development of Garment Industry

- Nkurenkuru Garment Factory was renovated.
- Installation of equipment was completed.
- The project was launched on 05 December 2022.

Industrial Infrastructural Development

- Opuwo and Outapi Industrial Parks were completed.
- Northern Tannery Plant (Ondangwa) - the construction of the oxidation ponds was completed.

IUMP Grant

- The 41 Namibian entities from all 14 regions were supported under the IUMP through the SADC Trade Related Facility at a cost of about N\$13 million.
- The indicator of the establishment of new industries in the regions progressed as 6 Sector Growth Strategies were identified for the promotion of Charcoal, Cosmetics, Wildlife Products, Metal Fabrication, Leather, and Leather Products, and Swakara Wool.

Gemstone Cutting and Polishing

- The Ministry has consistently trained on average 25 trainees.
- The Ministry secured an investor in the Keetmanshoop Gemstone Centre although there was minimal activity.

Small Business Development

- 100 Entrepreneurs trained through EMPRETEC Namibia.
- 50 Entrepreneurs who have completed the EMPRETEC Entrepreneurship Training Workshops will receive Business Advisory Services.
- Eight (8) trainers underwent training of trainer certification in the Wool Sector.

VOTE 19: INDUSTRIALISATION AND TRADE

- 20 people underwent gemstone cutting and polishing training at Karibib Gemstone Centre.
- 455 Entrepreneurs were trained in Entrepreneurship in Khomas, Erongo Kavango East and West, Oshana, Otjozondjupa and Zambezi regions by BFS in collaboration with UND and EMPRETEC Namibia.
- 144 Entrepreneurs were trained in Basic Entrepreneurship Skills Development in Ohangwena, Oshana, Omusati and Oshikoto regions, by EMPRETEC Namibia in collaboration with RAISSO Book Society (15 are currently in Training in Erongo region).
- 21 Entrepreneurs were trained in Gemstone Cutting and Polishing by Karibib Gemstone Centre in Collaboration with EMPRETEC Namibia (25 are currently in training).
- Several informal BDS were provided to in walking clients of EMPRETEC Namibia.

Programme 03: Investment Promotion

- The National Investment Promotion and Facilitation Bill has been withdrawn from Parliament due to concerns raised by both private sector and public stakeholders.
- A Technical Committee was established to review the Bill. The review by the TC was finalised in December 2022, whilst public consultations were embarked upon.

Programme 05: Special Industrialization

Development of Biomass Industry Value Chain

- The Biomass project was developed in collaboration with the University of Namibia and UNIDO in May 2022. The equipment for the production of Biomass have been acquired.

Programme 99: Policy Co-Ordination and Support Services

- Achieved a 99 percent budget execution rate for the period under review.
- Maintained Unqualified auditing opinion status.

VOTE 19: INDUSTRIALISATION AND TRADE

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|-----------------------|----------------|----------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 30,000 | 359,016 | 1,197 |
| Default | 270,000 | 10,243 | 4 |
| Total | 300,000 | 369,259 | 123 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 306 |
| Funded | 211 |

VOTE: 21 JUDICIARY

VOTE: 21 JUDICIARY

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 287,770,000 | 286,703,652 |
| Goods and Other Services | 98,655,000 | 98,254,485 |
| Subsidies and Other Current Transfers | 249,000 | 251,143 |
| Acquisition of Capital Assets (Operational) | 40,000 | 36,930 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 386,714,000 | 385,246,210 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue | | |
| Fund Appropriation | 386,714,000 | 385,246,210 |
| Development Partners | | |
| Grand Total | 386,714,000 | 385,246,210 |

VOTE: 21 JUDICIARY

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Policy Co-ordination and Support Services | 01-01 | Administration | MD04 | 96,855,000 | 96,426,138 | 100 |
| | | 01-02 | Judicial Commission Secretariat | MD08 | 3,255,000 | 3,209,419 | 99 |
| | | | Sub-Total | | 100,110,000 | 99,635,556 | 100 |
| 02 | Supreme Court Adjudication and Administration | 02-01 | Supreme Court Adjudication | MD01 | 14,241,000 | 14,167,677 | 99 |
| | | 02-02 | Supreme Court Registry, Judicial Support and Administration | MD05 | 6,510,000 | 6,430,653 | 99 |
| | | | Sub-Total | | 20,751,000 | 20,598,330 | 99 |
| 03 | High Court Adjudication and Administration | 03-01 | High Court Adjudication | MD02 | 49,148,000 | 48,821,319 | 99 |
| | | 03-02 | High Court Registry, Judicial Support and Administration | MD06 | 39,453,000 | 39,201,642 | 99 |
| | | | Sub-Total | | 88,601,000 | 88,022,961 | 99 |
| 04 | Lower Courts Adjudication and Administration | 04-01 | Magistracy | MD03 | 70,831,000 | 70,747,037 | 100 |
| | | 04-02 | Lower Courts | MD07 | 106,421,000 | 106,242,325 | 100 |
| | | | Sub-Total | | 177,252,000 | 176,989,362 | 100 |
| | | | Vote-Total | | 386,714,000 | 385,246,210 | 100 |

VOTE: 21 JUDICIARY

4. PROGRAMME ACHIEVEMENTS

Programme 01: Policy Co-ordination and Support Services

1 percent of budget variance

- The budget execution rate stood at 99 percent.

Media Relations

- A media relations program was conducted in support of the various campaigns and operational activities of the Office of the Judiciary as follows:
 - issued 2 media releases and 4 public information notices.
 - conducted radio and television interviews.
 - digital capturing of events for record keeping.
 - conducted media briefing sessions with the media on court processes.
 - facilitated the process of providing media houses with permission to cover certain court cases/appeals in the courts.

Stakeholder engagement

- Hosted the opening of the Legal Year at the Supreme Court in Windhoek and at the High Court Northern Division in Oshakati.

Outreach and Communication

Special Courts

- Visited the Magistrates Office in Omusati and Ohangwena from 12 – 16 September 2022.
- The Special Courts for Wildlife cases were set up in Outapi and Okahao.
- Visited the Ohangwena Periodical Court which was set up to deal with backlog cases at the Magistrate Courts. During these visits, meetings were held with magistrates, prosecution, police, and staff members.

VOTE: 21 JUDICIARY

Appointment of Judges

- Facilitated communication between legal drafters at the Ministry of Justice for the drafting of proclamations and the subsequent publication of Judges and Acting Judges of both the High and Supreme Court.

Website

- The Judiciary website is one of the platforms of increasing public access to information and foster trust in the Judiciary by disseminating accurate, timely, and pertinent information.

Media monitoring

- In order to protect and maintain the credibility of the institution's public confidence in the administration of justice, the Office of the Judiciary keeps an eye on media coverage of the Office to make sure that the information reported is accurate, fair, and does not misrepresent the Office.

Implementation of the Performance Management System (PMS)

- 484 out of a total of 625 staff members signed Performance Agreements, which represents 77 percent.
- Over 60 percent of 14 Offices, Directorates and Divisions have signed and made a submission of Performance Agreements between 90 percent and 100 percent.

Programme 02: Supreme Court Adjudication and Administration

- 63 cases were set down for hearing and out of this number, 57 judgements were delivered, representing 90 percent.

VOTE: 21 JUDICIARY

Programme 03: High Court Adjudication and Administration

Number of cases

- 673 substantive civil and labour applications and reviews were issued, of which 137 were brought as urgent applications, and 5,517 summonses. Included in the applications issued, 86 were for admission as legal practitioner.
- A total of one (1) new civil appeal and 76 new labour appeals were registered.

Residual Court

- A total number of 6,819 matters were enrolled, representing an increase of 23 percent from the previous financial year.

Judicial Case Management

- Judges in the action stint managed approximately 4,937 cases, which is an estimate of 449 cases per judge (11 judges).
- A total number of 2,129 cases subjected to JCM were brought forward from the previous years. An additional 2,808 matters became subjected to JCM during the year. In total, 4,937 matters were under JCM. The judges managed to finalise 2,784 cases on the JCM roll, amounting to 56 percent.

Petitions

- The Court experienced a decrease of 54 matters on the JCM roll and a decrease in the finalisation figure from 60 percent to 56 percent. A total number of 4,883 cases were subjected to JCM of which 2,951 cases were finalised.

Judgement delivery

- The civil stream judges delivered 522 reasoned judgments and/or rulings, of which 69 percent were delivered within the prescribed timelines.
- Compared to the previous year, the judges in the civil stream delivered 99 judgments more.
- The on-time delivery of judgments increased by 10 percent this year, from 59 percent during the previous year.

VOTE: 21 JUDICIARY

Mediations

- The High Court recorded a total of 727 mediations, of which 131 were cancelled. 285 of the 596 mediations remaining were successful while 311 failed. 47.8 percent of all mediations were thus successful compared to the 52 percent successful mediations of the previous year.
- 2,321 new criminal reviews were received from the Magistrates Courts of which 1,622 were finalised, representing a 70 percent of the reviews received.

Criminal stream judgments and rulings

- The Bench delivered 65 reasoned judgments/rulings in indictment cases, 63 reasoned judgments in criminal appeal matters and 128 criminal review judgments, representing the on-time delivery rate of 67 percent, compared to the on-time delivery of judgments of 80 percent during the previous year.

Programme 04: Lower Courts Adjudication and Administration

- A total of 65,643 cases were dealt with in the entire Magistrates' Courts. Of these cases, 25,416 were finalized, representing a 38 percent of all cases dealt with.
- In respect of the backlog cases, the Magistrates' Courts dealt with 21,309 backlog cases, with 6,953 backlog cases finalized, culminating into a 34 percent finalization rate.

VOTE: 21 JUDICIARY

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|-------------------------|------------------|------------------|------------|
| | Estimate | Actual | Variance % |
| Private Telephone Calls | 2,000 | 0 | 0 |
| Miscellaneous | 450,000 | 321,505 | 71 |
| Bail Forfeiture | 2,000,000 | 6,277,685 | 314 |
| Photocopies | 70,000 | 114,601 | 164 |
| Total | 2,522,000 | 6,713,791 | 266 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 994 |
| Funded | 742 |

VOTE 22: FISHERIES AND MARINE RESOURCES

VOTE 22: FISHERIES AND MARINE RESOURCES

1. MANDATE OF THE VOTE

The Ministry of Fisheries and Marine Resources has the mandate to sustainably manage the living aquatic resources and promote the aquaculture sector.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 169,360,000 | 165,640,291 |
| Goods and Other Services | 0 | 0 |
| Subsidies and Other Current Transfers | 0 | 0 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 169,360,000 | 165,640,291 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 22,000,000 | 13,199,808 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 22,000,000 | 13,199,808 |
| Total State Revenue Fund Appropriation | 191,360,000 | 178,840,099 |
| Development Partners | 0 | 0 |
| Grand Total | 191,360,000 | 178,840,099 |

VOTE 22: FISHERIES AND MARINE RESOURCES

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 1 | Survey and Stock Assessment | 01-01 | Conducting scientific Surveys and Research on Living Marine Organisms and Marine Environment | MD 03 | 36,598,546 | 35,475,177 | 97 |
| | | | Sub-Total | | 36,598,546 | 35,475,177 | 97 |
| 2 | Human Resources Development | 02-01 | Training of Ministerial Staff and Capacity Building | MD 02 | 2,444,532 | 2,427,591 | 99 |
| | | | Sub-Total | | 2,444,532 | 2,427,591 | 99 |
| 3 | Marine & Inland Monitoring, Control and Surveillance | 03-01 | Marine Deployment of Fisheries Patrol Vessels and Aircrafts | MD 04 | 62,493,019 | 60,105,366 | 96 |
| | | 03-02 | Maintenance of Fisheries Patrol Vessels and Aircrafts | MD 04 | | | |
| | | 03-03 | Inspections and Compliance on Inland Water Bodies | MD 04 | | | |
| | | | Sub-Total | | 62,493,019 | 60,105,366 | 96 |
| 4 | Promotion of Marine & Inland Aquaculture | 04-01 | Marine Water Monitoring, Zonation of Land & Extension Services | MD 05 | 37,090,833 | 32,178,075 | 87 |
| | | 04-02 | Inland Hatchery Management, Fingerlings Distribution to Subsistence Farmers and Issuing of Licences to Private Entrepreneurs | MD 05 | | | |
| | | | Sub-Total | | 37,090,833 | 32,178,075 | 87 |
| 05 | Coordination and Support Services | 05-01 | Support Services and Capital Investment/Projects | MD 02 | 40,440,614 | 36,845,726 | 91 |
| | | 05-02 | Acquisition and Maintenance of IT Equipment and Systems | MD 02 | | | |
| | | 05-03 | Ensure Sound Financial Management and Improve Revenue Collection | MD 02 | | | |
| | | | Sub-Total | | 40,440,614 | 36,845,726 | 91 |
| 99 | Policy and Economic Advice | 99-01 | Coordinate the Formulation, Implementation, Review, Monitoring and Evaluation of Fisheries Policies | MD 06 | 12,292,456 | 11,808,163 | 96 |
| | | 99-02 | Conduct Socio-Economic Research & Surveys, and Impact Assessments of the Fishery Sector, Fisheries Data Management, Quota Fees Collection and Verification | MD 06 | | | |
| | | 99-03 | Co-ordinate the Strategic, Annual Plans and Development Budget Formulation & Fisheries Administration | MD 06 | | | |
| | | | Sub-Total | | 12,292,456 | 11,808,163 | 96 |
| | | | Vote-Total | | 191,360,000 | 178,840,098 | 93 |

VOTE 22: FISHERIES AND MARINE RESOURCES

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Survey and Stock Assessment

- 21 surveys were conducted in total (8 to determine the level of biomass of the stocks and 15 to acquire the necessary environmental data).
- Results from the hake, horse mackerel, crab, rock lobster and monk biomass surveys were used for the annual stock assessment analysis of these resources to ensure sustainable management thereof.

Programme 02: Human Resources Development

- Facilitated and financially supported 195 staff members in pursuing training and development programs in the fields of business administration, Human Resources, Accounting and Finance, Supervisory and Leadership Management, Fisheries, environmental management, Construction Engineering and Procurement.
- Built capacity for Ministerial internal structures and Committees, such as Procurement, Wellness, Integrity, Affirmative action and legislative drafting.

Programme 03: Marine and Inland Monitoring and Surveillance

- 50 activities out of the planned 60 were achieved.
- Sea patrols were 100 percent achieved, coastal patrol and inspections were 65 percent achieved, Inland patrols were 100 percent achieved and river patrols were 76 percent achieved.
- Overall MCS performance was 72 percent achieved mainly due to lack of patrol vehicles and financial constraints.

Programme 04A: Promotion of aquaculture

- The aquaculture sector produced about 1,253,807 as compared to 1,355,000 target and distributed about 779,359 compared to 931,000 target of fingerlings of both distribution catfish and tilapia fish species at five aquaculture centres.

VOTE 22: FISHERIES AND MARINE RESOURCES

- Supported 257 fish farmers and students compared were supported to a 100 target through training, advisory and extension services, provision of fish feed and fingerlings distribution.
- The sector recorded about 504 (469.8 mariculture + 34,18 freshwater fish) tons to of which 34,18 ton is freshwater fish compared to 28-ton target of freshwater fish.
- All three (3) water sanitary and aquatic health monitoring programmes were implemented.
- In terms of fingerling production and distribution, the programme met 94 percent, and 84 percent of the planned targets respectively.
- In terms of freshwater fish production and support services provisions more than 100 percent was achieved.

Programme 04B: Management and use of Inland Fisheries

- A National Plan of Action for Small Scale Fisheries was developed.
- The technical reports from the two biological surveys conducted on the Lower Orange River and Neckartal dams were submitted.
- The sector provided livelihood and recreational services to about 280,000 people in Namibia and created about 45,000 jobs (informal fishers, traders and fishermen-women, and 330 registered recreational fishermen-women).
- An estimated 2,200 tons of fish was landed by riparian communities from inland waters (Zambezi-, Kavango, Orange, Neckartal, Naute, Hardap dams and Cuvelai systems) with an estimated value of N\$126 million.
- Government Gazette notice 7138 No. 64, 65, 66 and 67 were published legalizing eight (8) fisheries reserves/protected areas in the Cuando/Chobe Rivers in Zambezi Region to allow community management of the fisheries resource.

Programme 99: Coordination and Support Services

- Overall budget execution achieved a 93 percent performance, mainly impacted by low execution rate of the development budget.

VOTE 22: FISHERIES AND MARINE RESOURCES

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|------------------------------------|--------------------|--------------------|------------|
| | Estimate | Actual | Variance % |
| Fishing Boats and Factory Licences | 197,248 | 211,470 | 107 |
| Quota Levies | 243,656,144 | 189,625,267 | 78 |
| Miscellaneous | 2,000 | 1,221,076 | 61,054 |
| Total | 243,855,392 | 191,057,814 | 78 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 615 |
| Funded | 520 |

VOTE 23: WORKS

VOTE 23: 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 O/M/As. It also regulates the Architects, Quantity Surveyor and Engineering Professions Act and administering legislations for these professions.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 304,338,955 | 299,382,268 |
| Goods and Other Services | 225,710,045 | 219,674,031 |
| Subsidies and Other Current Transfers | 21,417,000 | 21,417,000 |
| Acquisition of Capital Assets (Operational) | 697,000 | 584,011 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 552,163,000 | 541,057,309 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 13,000,000 | 11,849,868 |
| Development Budget | 13,000,000 | 11,849,868 |
| Total State Revenue | 565,163,000 | 552,907,177 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 565,163,000 | 552,907,177 |

VOTE 23: WORKS

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Construction and Building Regualtion (GRN) | 01-01 | Maintenance and Management | MD03 | 35,183,398 | 33,542,051 | 95 |
| | | 01-02 | Training and Understudying | | | | |
| | | | Sub-Total | | 35,183,398 | 33,542,051 | 95 |
| 02 | Provision of Office Administration | 02-01 | Manage and Provide Office Accomodation Requirements | MD04 | 170,181,344 | 165,872,121 | 97 |
| | | | Sub-Total | | 170,181,344 | 165,872,121 | 97 |
| 03 | Maintenance of GRN Properties | 03-01 | Maintenance of GRN Properties | MD05 | 207,264,964 | 204,391,195 | 99 |
| | | | Sub-Total | | 207,264,964 | 204,391,195 | 99 |
| 04 | Provisiom of Stock and Reproduction Services | 04-01 | GRN Stores and Printing Services Administration | MD07 | 31,652,518 | 31,163,996 | 98 |
| | | | Sub-Total | | 31,652,518 | 31,163,996 | 98 |
| 05 | Horticultural Services Provision | 05-01 | Provision of Garden Maintenance | MD08 | 9,572,520 | 9,196,469 | 96 |
| | | | Sub-Total | | 9,572,520 | 9,196,469 | 96 |
| 99 | Policy Co-ordination and Support Services | 99-01 | Policies Supervision | MD01 | 7,060,363 | 6,795,173 | 96 |
| | | 99-02 | Coordination and Support Services Administration | MD02 | 95,203,597 | 93,383,560 | 98 |
| | | 99-03 | IT Equipment and Systems | MD06 | 9,044,296 | 8,562,611 | 95 |
| | | | Sub-Total | | 111,308,256 | 108,741,345 | 98 |
| | | | Vote-Total | | 565,163,000 | 552,907,177 | 98 |

VOTE 23: WORKS

4. PROGRAMME ACHIEVEMENTS

Programme 01: Construction and Building Regulation (GRN)

Target: 100 percent of planned Government Buildings Constructed.

- Supply, Delivery and Installations of Metal Detector Handheld Scanner-Ray Machine and CCTV Cameras for the Ministry of Works and Transport HQ
- The Ministry has revived the in-house Design Office which was dormant for 20 years, where the planning and design of some projects will be dealt with by own professionals and technical staff.
- Implementing, administering and monitoring 120 individual projects on the Development Budget of the Government. The average implementation rate of 82 percent on construction project was achieved.
- Completion of New Veterinary Offices, Gate Canopy, and staff Houses at Oshivelo for the Ministry of Agriculture, Water and Land Reform at Oshivelo, Oshikoto Region.
- Completion of New Regional Office for the Ministry of Defence and Veteran Affairs at Otjiwarongo, Otjozondjupa Region.
- Completion of Otuzemba Primary School at Opuwo, Kunene Region.
- Completion of Havana Secondary School in Samora Machel Constituency in Windhoek, Khomas Region.
- Construction of Txara-aibes Primary School at Otjiwarongo, Otjozondjupa Region.

Programme 02: Fixed Asset Management

- Facilitated space accommodation on behalf of O/M/As.
- Negotiations were held with all Landlords for suspension of escalations and interest, with the majority of Landlords agreeing to meet the State halfway.
- Most O/M/As are coordinating with this Ministry when they need office space, unlike in the previous years.
- The capturing of government immovable Assets into the developed Asset Register System is ongoing and progressing well.
- At least 30 percent of illegal occupants in official quarters were evicted.

VOTE 23: WORKS

Programme 03: Maintenance of GRN Properties

- Servicing, upgrading and maintenance of elevators country wide.
- Installation of Air conditioning units at Trans Kalahari Corridor Secretariat Offices.
- Completion of the rehabilitation of two (2) Hardap and Omaheke oxidation ponds.
- Documentation, tender advertisement and recommendation by Procurement Committee for the awarding of a contractor from the rehabilitation of the Anigab Oxidation ponds.
- Renovation of some Government buildings in Omusati-Ruacana house, fencing house- Outapi, Kunene- Sesfontein workforce flats, Opuwo House Khorixas and Khomas Region - Luna Court, Nesser C5, Katutura flat 7.
- Installation of prepaid water meters at five (5) Government flats blocks (Mangetti, Makalani, Angla, Verbena & Aandblom)
- Completion of the construction of Omuthiya Workshop, documentation, tender advertisement and recommendation by Procurement Committee for the awarding of a contractor for the construction of Tsumkwe Sub-Office in Otjozondjupa Region.

Programme 04: Provision of Stock and Reproduction Services

- The Catalogue with pictures was compiled which made it easier for customers to choose the right products.

Programme 05: Horticultural Services Provision

- The planted lawns, trees and shrubs at the gardens of the National Assembly phase II is ongoing.
- 45 percent of the gardens at the line ministries were rehabilitated and well maintained including the Central Hospital, College of Art, the Vice President's Office Block and Residence, Katutura Magistrate Court, Independence Memorial Museum and Block A, B, C & D.
- Continuous supply of decorative plants to line ministries during the national events and commemorative services.

VOTE 23: WORKS

Programme 99: Policy Co-Ordination and Support Services

- Groundbreaking for the construction of new projects for roads, railways and low volume seal road projects.
- Groundbreaking for the construction of new road projects, namely:
 - Impalila Island, Zambezi, (Low Volume Seal Road Project).
 - Onamafila, Ohangwena Region (Gravelling).
 - Charlie Cutline, Kavango West Region (Gravelling).
 - Ncaute, Kavango East Region (Gravelling).
- Official inauguration of completed Low Volume Seal Road projects, namely:
 - Gam and Tsumkwe, Otjozondjupa Region.
 - SesFontein, Kunene Region.
 - Rundu, Kavango East Region.
 - Oshakati and Ongwediva, Oshana Region.
 - Farm du Plessis, Epukiro, Omaheke Region.
- Official inauguration of new NATIS offices, namely:
 - Helao Nafidi, Ohangwena Region.
 - Okahao, Omusati Region.
 - Bukalo, Zambezi Region.
 - Divundu, Kavango East Region.
- Hosted the Center of Excellence for Civil Aviation in Africa Alliance meeting on the Feasibility Studies of the Centre of Excellence in Africa in Windhoek and Keetmanshoop.
- Attended the Bilateral Cooperation meetings on Maritime Affairs in Singapore.
- Coordinated the Namibian Independence celebration in Outapi, Omusati Region as the Transport Logistic and Accommodation Subcommittee.
- Conducted the Road and Railway Projects site visits in the Erongo Region.
- Facilitated through the Procurement Unit of the Ministry of Works and Transport, the award of the Automated Weather Office System at the Meteorological Service Office in Windhoek.
- Facilitated with the continuation of the Swakopmund-Walvis Bay Road dual carriage through acquisition of additional funds for the road project in Swakopmund.

VOTE 23: WORKS

- Attended the Walvis Bay-Ndola-Lumbumbashi Development Corridor meeting to establish the Secretariat in Livingstone Zambia.
- Attended the Congress of the World Meteorological Organization in Geneva Switzerland.
- Compilation of the Ministerial Annual Plan for the 2023/24 financial year and the Strategic Plan for the period Year 2023-2027.
- Attended the Trans Kalahari Railway Project Joint Steering Committee/Joint Ministerial Committee.
- Facilitated as Key Stakeholder in the construction of the Mass Housing and attended the handover of the houses built under the Mass Housing Development Programme in Swakopmund.
- Installation of CCTV cameras (within the building) at MWT Head Office: Windhoek, to assist security personnel to monitor, detect suspicious movement and security threat effectively.
- Installation of Walkthrough Metal Detector and X-ray Machine at MWT Head Office: Windhoek entrance of the Head Office building.
- Held a meeting with OPM staff regarding the implementation of the EDRMS which was approved or the Ministerial File Plan.
- Stock taking were done at all 66 stock control points.
- 63 stock control points reports were approved by Treasury.

IT Equipment and Systems

- Network infrastructure at Katima Stores, Katima Government Garage, Rundu Store, Rundu Government Garage, Ondangwa Government Garage, Keetmanshoop Stores and Keetmanshoop Government Garage, Swakopmund Government Garage, Gobabis Government Garage and Grootfontein Government Garage, was upgraded to 5meg and 10 meg/second respectively.
- Establishment of WIFI network at Head Office elevated and upgraded to all floors.
- Development of the Fleet Management System, Data collection and verification of system requirement as well as System design and development of the following modules are completed and tested:
 - Fleet Registration Module.

VOTE 23: WORKS

- Procurement Module.
- Reception and workshop module.
- System and database expansion with the Finance modules still ongoing.
- Development of the Government Stores System, design and development was completed.
- Inventory system was tested and deployed.
- Hardware/Software assessment conducted in all MWT offices in the 14 regions.
- IT Guidelines and Procedures were produced.

5. NON-TAX REVENUE

| Revenue Source | Year | 2022/2023 | | |
|---|------|----------------------|----------------------|------------|
| | | Estimate | Actual | Variance % |
| Lease and Letting of State Land and Buildings | | 39,072,355.00 | 47,775,343.19 | 122 |
| Miscellaneous | | 1,020,100.00 | 4,024,869.33 | 395 |
| Lease Parking | | 84,701.00 | 47,195.00 | 56 |
| Sales of Government Houses | | 5,942,160.00 | 14,910,289.93 | 251 |
| Letting of Houses | | 0.00 | 800.00 | 100 |
| Bidding Documents | | 565,600.00 | 0.00 | 0 |
| Documents | | | | |
| Obsolete, Worn Out ,and Surplus Equipment | | 10,201.00 | 30,264,337.00 | 296680 |
| Total | | 46,695,117.00 | 97,022,834.45 | 208 |

6. HUMAN RESOURCE CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 1,899 |
| Funded | 1,263 |

VOTE 24: TRANSPORT

VOTE 24: TRANSPORT

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 150,979,900 | 151,102,071 |
| Goods and Other Services | 232,748,026 | 230,427,720 |
| Subsidies and Other Current Transfers | 20,848,418 | 20,847,607 |
| Acquisition of Capital Assets (Operational) | 227,656 | 177,911 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 404,804,000 | 402,555,309 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 2,737,000,000 | 2,485,953,202 |
| Development Budget | 2,737,000,000 | 2,485,953,202 |
| Total State Revenue | 3,141,804,000 | 2,888,508,511 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 3,141,804,000 | 2,888,508,511 |

VOTE 24: TRANSPORT

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Planning and Development of Transportation Infrastructure | 01-01 | Infrastructure Network Administration | MD02 | 1,488,470,453 | 1,387,231,852 | 93 |
| | | | Sub-Total | | 1,488,470,453 | 1,387,231,852 | 93 |
| 02 | Provision and Upgrading of Railway Network | 02-01 | Railway Infrastructure Management | MD03 | 1,125,317,630 | 980,895,905 | 87 |
| | | | Sub-Total | | 1,125,317,630 | 980,895,905 | 87 |
| 03 | Formulation Transportation Policy and Regualtion Oversight | 03-01 | Transportation Policy and Regula | MD04 | 55,780,438 | 55,578,952 | 100 |
| | | | Sub-Total | | 55,780,438 | 55,578,952 | 100 |
| 04 | Air Transport Adminstration | 04-01 | Aircraft Accident Investigation | MD09 | 6,305,000 | 5,984,393 | 95 |
| | | 04-02 | Government Air Transport Services | MD08 | 151,860,000 | 151,282,725 | 100 |
| | | 04-03 | Civil Aviation Air Navigation | MD05 | 186,371,013 | 182,857,041 | 98 |
| | | | Sub-Total | | 344,536,013 | 340,124,160 | 99 |
| 05 | Maritime Legislation Administration | 05-01 | Maritime Affairs Administration | MD06 | 23,070,738 | 22,764,734 | 99 |
| | | | Sub-Total | | 23,070,738 | 22,764,734 | 99 |
| 06 | Meteorological Services Administration | 06-01 | Meteorological Services | MD07 | 23,427,428 | 23,217,464 | 99 |
| | | | Sub-Total | | 23,427,428 | 23,217,464 | 99 |
| 99 | Centralized Support Services Administration | 99-01 | Purchasing and Repairs of Vehicles, Equipment, Plant and | MD01 | 81,201,300 | 78,695,444 | 97 |
| | | | Sub-Total | | 81,201,300 | 78,695,444 | 97 |
| | | | Vote-Total | | 3,141,804,000 | 2,888,508,511 | 92 |

VOTE 24: TRANSPORT

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Planning and Development of Transportation Infrastructure

Target: 100 km road upgraded to bitumen standards including low volume seal (LVS)

- TR6/1: Windhoek-Okahandja (Phase 4A), Road Upgrading to Freeway Standard (2.8km).
- TR9/1: Windhoek-Hosea Kutako International Airport (Upgrading to Freeway) (919m + 11km).
- MR44/36: Swakopmund-Walvis Bay (Phase I Extension), Road Upgrading to Freeway Standard (17.7km).
- MR76: Swakopmund-Henties Bay-Kamanjab Road (2km).
- MR91: Gobabis Aminuis-Aranos (6km).

Target: 100 km road constructed to gravel standard including regravelling

- DR3610: Mangetti West Phase II, Construction to Gravel Standards (14km).
- DR3650: Epinga-Onakalunga, Construction to Gravel Standards (9.6km).
- DR4113: Endola-Eembo Labour-based construction to gravel standards (24.5km).
- Rural Access Roads to Schools and Clinics in Omusati Region (6.5km).

Programme 02: Provision and Upgrading of the Railway Network

Target: 0 km of new railway line constructed in line with SADC axle load recommendation of 18.5 tons/axle load

- Kranzberg to Tsumeb railway line was partially upgraded.
- Walvis Bay - Kranzberg railway line was upgraded and rehabilitated.

Target: 72.5 km of railways upgraded to 18.5 tons/axle load

- 1.5 percent of Sandverhaar to Bucholzbrunn Southern railway line was upgraded and rehabilitated.
- Construction of Oshakati Railway Station buildings, Platforms and Civil Works was 65 percent completed.

VOTE 24: TRANSPORT

Programme 03: Formulation Transportation Policy and Regulation Oversight

5 regulations and bills finalized

Roads Bill

- The Bill was approved by the Minister of Transport for certification by the Attorney General.

Public Passenger Road Transport Bill

- The Bill was finalised and submitted to Ministry of Justice for final drafting and certification. Ministry of Justice finalised the review of the Bill and drafted the first version of the Bill. The Ministry has appointed a consultant to work on the outstanding issues raised by the Ministry of Justice.

Vehicle Mass Bill

- The Bill was approved by the Minister of Transport for certification by the Attorney General.

Construction Industry Council Bill

- The Bill was finalised and discussed at first Cabinet Committee for Legislation (CCL), but was not concluded. The Ministry of works and Transport is still waiting for CCL to schedule a meeting for the approval of the bill.

Road Safety Management Bill

- The Bill was submitted to CCL. The bill was referred back for further consultation with regard to cross-cutting issues. The Ministry has finalised the consultation as advised by CCL. The bill will be tabled at CCL again for approval.

Programme 04: Air Transport Administration

100 percent Regional Aerodrome Constructed and Regional Aerodrome Upgraded

- The rehabilitation of the Runway, Taxiway and Apron of the Katima Mulilo Airport (F1/10/28/2012) was completed.

VOTE 24: TRANSPORT

90 percent Compliance to International Civil Aviation Organization Requirements

- Despite the increase in the rate of occurrence reports, the rate of accidents and incidents significantly reduced to an acceptable level of safety.
- Coordination amongst key stakeholders to disseminate critical information as part of stakeholder engagement improved.
- International Civil Aviation Organisation Standards and Recommended Practices and Compliance rate is above world average for AIG.
- European Co-ordination Centre for Accident and Incident Reporting System (ECCAIRS Database) was established in Namibia by the Directorate of Aircraft Accident and Incident Investigation. The application is currently server based and will be converted to web-based in line with the International Civil Aviation Organisation Recommended Practices and Standards.

Programme 05: Maritime Legislation Administration

Target: 65 percent Level of Compliance with Local and International Maritime Instruments

- Established the National Marine Pollution Contingency Plan Management Committee. The Committee is tasked with the oversight over the National Marine Pollution Contingency Plan and its operational MOU.
- The following activities as commissioned by the Benguela Current Convention Secretariat were carried out:
 - Development of a Draft National Oil Dispersant Policy.
 - Development of a Communications Strategy for the National Marine Pollution Contingency Plan.
 - Familiarization tour of the Kunene River Mouth by the Marine Pollution Contingency Plan Operations Team Committee.
 - Establishment of a National Marine Pollution Fund as mandated by the National Marine Pollution Contingency Plan MoU.
 - Assessed the feasibility of Alternative Marine Fuels for the Namibian Maritime Sector, i.e., Green Ammonia and Green Hydrogen.

VOTE 24: TRANSPORT

- Carried out thorough inspections on all Offshore Oil Platforms issued with Pollution Safety Certificates in accordance with the Prevention and Combating of Pollution of the Sea by Oil Act 6 of 1981, as amended.
- Developed a Framework for all Marine Operators and Marine Pollution Response Organizations.
- Establishment of a marine waste chain of custody system with all marine sector operators.

Programme 06: Meteorological Services Administration

70 percent level of compliance with local and international Meteorological instruments

- Automated Weather Observing System (AWOS) Bid was awarded.

Programme 99: Centralized Support Services (Government Garage)

75 percent of Purchasing and Repairs of Vehicles, Equipment, Plants and Other

- Provided fleets to various O/M/As.
- Auctioned off 15) vehicles, generating N\$23 million from the auction proceeds.
- Recorded 2,900 active vehicles, most of which are permanently allocated to O/M/As.
- Commenced with the Major Renovation of the Rundu Government Garage.
- Achieved 65 percent in fleet management system development in-house.
- Most O/M/As continued to make use of the Government Garage fleet.
- Operated all 11 Garage centres country wide.
- Inaugurated or commissioned the new Government Garage facility/centre at Erongo Region (Swakopmund).
- Operated and managed the River Transport or Ferry in Zambezi Region.
- Printed and distributed Users Operational Guidelines to all O/M/As.
- Implemented the Government Gazette No: 7476 regulating transport and benefits of Public Office Bearers.

VOTE 24: TRANSPORT

Vehicles assessment

- Stock-taking was undertaken at all Government Garage Centres across the country.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|------------------------------------|----------------|----------------|------------|
| | Estimate | Actual | Variance % |
| Examination Fees for Seamen's Book | 18,722 | 30,820 | 165 |
| Miscellaneous | 798,763 | 624,670 | 78 |
| Service Rendered to the Ministry | 3,820 | 0 | 0 |
| Total | 821,305 | 655,490 | 80 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 867 |
| Funded | 556 |

VOTE 26: NATIONAL PLANNING COMMISSION

VOTE 26: NATIONAL PLANNING COMMISSION

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| <div style="display: flex; justify-content: space-between;"> Year Revenue Source </div> | 2022/2023 | |
|---|--------------------|-----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 53,963,000.00 | 53,862,536.69 |
| Goods and Other Services | 38,124,000.00 | 37,038,091.25 |
| Subsidies and Other Current Transfers | 95,372,000.00 | 95371584.24 |
| Acquisition of Capital Assets (Operational) | 525,000.00 | 504666.76 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 187,984,000 | 186,776,878.94 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue | 187,984,000 | 186,776,878.94 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 187,984,000 | 186,776,878.94 |

VOTE 26: NATIONAL PLANNING COMMISSION

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Macro Economic Planning | 02-01 | Macro Economic Planning | MD03 | 10,575,000 | 10,451,042 | 99 |
| | | | Sub-Total | | 10,575,000 | 10,451,042 | 99 |
| 02 | Planning and Policy Coordination | 02-01 | Regional Planning | MD04 | 12,871,000.00 | 12,752,941 | 99 |
| | | | Sub-Total | | 12,871,000 | 12,752,941 | 99 |
| 03 | Monitoring & Evaluation & Development partners coordinations | 03-01 | Monitoring, Evaluation & Development Partners Coordination | MD05 | 30,179,000.00 | 30,036,733 | 100 |
| | | | Sub-Total | | 30,179,000 | 30,036,733 | 100 |
| 04 | Supervision, Coordination & Suport Services | 04-01 | Managerial Oversight | MD01 | 4,505,000.00 | 4,427,879 | 98 |
| | | 04-02 | Coordination & Support Services | MD02 | 118,781,000.00 | 118,221,362 | 100 |
| | | 04-03 | Maintain & Safe Keeping of IT Equipments and Systems | MD06 | 6,195,000.00 | 6,122,656 | 99 |
| | | 04-04 | Africa Peer Review Mechanism | MD07 | 4,878,000.00 | 4,764,284 | 98 |
| | | | Sub-Total | | 134,359,000 | 133,536,181 | 99 |
| | | | Vote-Total | | 187,984,000 | 186,776,897 | 99 |

VOTE 26: NATIONAL PLANNING COMMISSION

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Macro - Economic Planning

Number of social economic research for national development planning published

- 2021 Economic Development Report was produced.
- Impact Assessment on Russia Ukraine Conflict on the economy conducted.
- Namibia's Optimal Public Debt Threshold and Possible Pathways to Recovery draft report was compiled.

Programme 02: Regional & Sectoral Planning and Policy Coordination

- The Mid-Term Budget Review report for the 2022/23 financial year was compiled and tabled to both Cabinet Committee on Trade and Cabinet Committee on Treasury and Economic Development, and thereafter to Parliament.
- The Development Budget Book for the 2023/24 - 2025/26 MTEF was formulated.

Programme 03: Monitoring, Evaluation and Development Partners Coordination

Mobilise Additional Development Assistance Through Grants as 3 percent of the National Budget

- 2.5 percent (N\$1.9 billion) as a share of the national budget was mobilized against the target of 3 percent of the National Budget, due to the dwindling development Aid, coupled with Namibia's classification as Upper Middle-Income country.
- The Development Partners Forum was held on 04 October 2022, which is a formal mechanism for Government and its development partners to engage at the highest level.
- The 2020/21 & 2021/22 financial year ODA reports were produced.
- Namibia Logistics Hub quarterly implementation reports were produced. and submitted to CCT/CCTED.
- National report on the First Ten Year Implementation Plan of the African Union Agenda 2063 was produced.

VOTE 26: NATIONAL PLANNING COMMISSION

Programme 99: Supervision, Coordination & Support Services

Percent of Core Statistics Delivered as per Annual Release Calendar

- The Programme delivered 100 percent of the statistics as per Annual Release Calendar.

2021 Namibia Population and Housing Census Conducted

- Census pilot, Census Mapping, Post Enumeration Survey (Pilot) were conducted.

National Program of Action Developed and Implemented

- The National Program of Action was completed and submitted to Cabinet and thereafter, referred back for further consultation.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|-----------------------|---------------|---------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 15,000 | 45,251 | 302 |
| Total | 15,000 | 45,251 | 302 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 152 |
| Funded | 121 |

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| <div style="display: flex; justify-content: space-between;"> Year Revenue Source </div> | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 120,696,000 | 117,508,387 |
| Goods and Other Services | 94,040,000 | 83,838,923 |
| Subsidies and Other Current Transfers | 97,692,000 | 116,961,511 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 312,428,000 | 318,308,821 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 23,000,000 | 13,927,945 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 23,000,000 | 13,927,945 |
| Total State Revenue | 335,428,000 | 332,236,766 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 335,428,000 | 332,236,766 |

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|----------------------------------|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Sporting Promotion and Support | 01 | Creation of Coducive Support Environment | MD06 | 15,964,650 | 13,193,289 | 83 |
| | | 02 | Preparation, Participation and Creation of Sport Excellence | MD06 | 10,643,100 | 8,795,525 | 83 |
| | | 03 | Grassroot Development and Mass Participation | MD06 | 8,869,250 | 7,329,605 | 83 |
| | | 04 | Subsidies to Public Enterprises | MD06 | 14,963,000 | 16,173,000 | 108 |
| | | 05 | Provision and Maintenance of Sport Facilities | MD06 | 13,000,000 | 1,805,946 | 14 |
| | | | Sub-Total | | 63,440,000 | 47,297,365 | 75 |
| 02 | Youth Development | 01 | Reproductive Health | MD03 | 6,051,600 | 5,931,691 | 98 |
| | | 02 | Juvenile Justice | MD03 | 4,034,400 | 3,954,460 | 98 |
| | | 03 | Capacity Building for Unemployed Youth | MD03 | 12,103,200 | 11,863,381 | 98 |
| | | 04 | Enterpreneurship Development | MD03 | 13,448,000 | 13,181,535 | 98 |
| | | 05 | Monitoring and Evaluation | MD03 | 8,068,800 | 7,908,921 | 98 |
| | | 06 | Youth Employment | MD03 | 16,810,000 | 16,476,919 | 98 |
| | | 07 | Commonwealth Youth Programme | MD03 | 6,724,000 | 6,590,767 | 98 |
| | | 08 | Subsidies to Public Enterprises | MD03 | 82,729,000 | 100,788,511 | 122 |
| | | 09 | Provisision of Facilities | MD03 | 10,000,000 | 12,121,999 | 121 |
| | | | Sub-Total | | 159,969,000 | 178,818,184 | 112 |
| 03 | Supervision and Support Services | 01 | Human Resources Management and Development | MD02 | 13,442,280 | 12,734,546 | 95 |
| | | 02 | Administrative Support Services | MD02 | 11,201,900 | 10,612,122 | 95 |
| | | 03 | Acquistition and Maintenance of ICT Equipment and System | MD02 | 16,802,850 | 15,918,183 | 95 |
| | | 04 | Internal Audit | MD02 | 13,442,280 | 12,734,546 | 95 |
| | | 05 | Financial Administration | MD02 | 8,961,520 | 8,489,697 | 95 |
| | | 06 | Planning and Development | MD02 | 14,562,470 | 13,795,758 | 95 |
| | | 07 | Employees Wellness | MD02 | 12,322,090 | 11,673,333 | 95 |
| | | 08 | Public Service Reform | MD02 | 13,442,280 | 12,734,546 | 95 |
| | | 09 | Corporate Communication | MD02 | 7,841,330 | 7,428,485 | 95 |
| | | | Sub-Total | | 112,019,000 | 106,121,217 | 95 |
| | | | Vote-Total | | 335,428,000 | 332,236,766 | 99 |

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Youth Development

- The Ministry implemented the Youth Social Empowerment Programmes in the areas of Sexual Reproductive Health and Rights, Gender Based Violence and Comprehensive Sexuality Education, with the support and collaboration with development partners and civil society organizations.
- 3,311 young people between the ages of 14-34 from all 14 regions were reached and empowered with Comprehensive Sexuality Education curriculum.
- As a means of scaling up Sexual Reproductive Health Rights (SRHR), a number of 16,589 young people received accessed services at the Youth Friendly Clinics namely, Outapi (Omusati), Katima Mulilo (Zambezi), Rundu (Kavango East), Eenhana (Ohangwena) and Walvis Bay (Erongo).
- The Ministry undertook Male Engagement Sessions to sensitise men on issues relating to GBV. In this regard a number of 303 men from Oshana, Zambezi, Khomas and Oshikoto regions were reached.
- In collaboration with development partners UNDP, UNFPA and the National Youth Council, the Ministry launched the Youth Connekt Namibia Chapter. The Youth Connekt platform brought together about 200 young people from across the fourteen regions. The platform serves as a catalyst for youth innovation, networking and promotion of business development opportunities across the African continent.
- In terms of basic skills training, the Ministry through the Directorate of Youth Development runs multipurpose youth resources centres across the country, whereby about 1,646 young people received skills through short courses offered at the centres.
- The six months skills training in basic technical and commercial trades enrolled about 95 trainees.
- The Ministry implemented the Youth Self-Employment Biomass/Charcoal Project allocated N\$2 million to kick-start the project where 19 beneficiaries have commenced training at Rietfontein and were relocated to Gemsbok Farming.

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

- The Ministry consolidated the support and training of youth in entrepreneurship and business development, whereby 250 young people were trained in entrepreneurship and soft skills through the UPSHIFT programme.
- 65 young people were trained specifically in entrepreneurship development, supported by the training of 19 training of trainers in facilitation of expanding enterprises.
- The National Youth Service (NYS) contributed to youth empowerment through two main programmes, namely National Service Training (civic education) and voluntary service.
- The NYS offered skills training to young people from all 14 regions of the country.
- The NYS enlisted 418 youths from all the 14 regions of the country, of which 33 resigned from the programme while 18 recruits took up employment with Namibian Defence Force (NDF).
- The NYS offers 11 NQA accredited and NTA registered Technical Vocational Education Training (TVET) programmes. The institution's registration and accreditation was reviewed by NTA and Namibia Qualifications Authority (NQA) respectively in September 2022.
- The NYS enrolled 352 trainees in TVET, of which 17 trainees dropped out of the program.
- NYS Security Company provided employment to a total of 612 youth.
- Through support from the Office of the Prime Minister, the Ministry consolidated the youth self-employment project in charcoal production. About 19 young people are currently involved in the pilot phase of this project under the auspices of the National Youth Service.
- The youth are involved in the harvest of biomass and have been trained to progress to charcoal production after which they are expected to generate own income and eventually graduate to become independent producers.

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

Programme 02: Sports Promotion and Support

- Namibian participated in the 2022 Commonwealth Games and won four (4) Bronze medals during the period 28 July – 8 August 2022 in Birmingham, England.
- Namibia ranked 8th out of a total of 10 countries on the medal table and won a total of 39 medals at the AUSC Region 5 Youth Games, in Lilongwe, Malawi, hosted from 2-11 December 2022.
- Namibia qualified for the ICC Men's T20 World Cup 2022 in Australia.
- Namibia have been awarded the rights to co-host two World Cups – the ICC U/19 Men's World Cup in 2026 and the ICC Men's World Cup in 2027.
- Namibia participated at the 2022 Egypt, Hockey 5s African Cup, and won Gold.
- Namibia won gold at the 2022 World Junior Inline Hockey World Cup in Buenos Aires, Argentina.
- The Namibia's Rugby 15s (the Welwitchias) won against Kenya 36-0 in the final of the 2022 Rugby Africa Cup and secured their place (in Pool A as Africa 1) at the seventh Rugby World Cup.
- Namibian local boxers won and various continental titles.
- The Brave Warriors participated at the 2022 Cosafa Cup in South Africa, and were beaten in the finals, winning the silver medal.
- Namibia hosted the 2022 Namibia Sport Awards in Lüderitz, on 19 November 2022 and the annual Namibia Sport Expo at the MTC Dome in Swakopmund from 8-11 December 2022.
- The Ministry implemented the youth empowerment as one of our core mandates. During the year under review the steering committee of the third national youth policy, consisting of representatives from key OMAs as identified in the policy- was officially inaugurated and inducted.

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

Programme 99: Policy Coordination and Support

- The Ministry obtained an Unqualified Audit opinion for the 2021/22 financial year.
- Auditor General Statements and Reports were submitted.
- The Ministry recorded an overall budget execution rate of 99.1 percent.
- Wellness programs on high blood pressure awareness and screening and Cancer awareness were executed.

5. NON-TAX REVENUE

| Revenue Source | Year | 2022/23 | | |
|----------------|----------------|----------------|------------|---|
| | Estimate | Actual | Variance | % |
| Miscellaneous | 160,000 | 584,146 | 365 | |
| Sport Stadiums | 16,000 | 0 | 0 | |
| Youth Centres | 100,000 | 253,231 | 253 | |
| Total | 276,000 | 837,377 | 303 | |

6. HUMAN RESOURCE CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 720 |
| Funded | 496 |

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

1. MANDATE OF THE VOTE

The Electoral Act, 2014 (Act No. 5 of 2014), read together with the Namibian Constitution 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 Electoral Act also gives the ECN the powers and functions to supervise, direct and control the registration of voters for the purpose of any election or referendum by the Electoral Act.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Year Revenue Source | 2022/23 | |
|---|-------------------|-------------------|
| | Estimate | Actual |
| Personnel Expenditure | 44,650,600 | 44,142,152 |
| Goods and Other Services | 29,551,542 | 29,166,455 |
| Subsidies and Other Current Transfers | 434,700 | 434,625 |
| Acquisition of Capital Assets (Operational) | 22,495,158 | 22,469,926 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 97,132,000 | 96,213,157 |
| Operational Capital | | |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue Fund Appropriation | 97,132,000 | 96,213,157 |
| Development Partners | 0 | 0 |
| Grand Total | 97,132,000 | 96,213,157 |

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|-------------------|---|---------|----------------------------------|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Election Administration | 01-01 | Electoral Planning and Logistics | MD02 | 35,650,592 | 35,473,348 | 100 |
| Sub-Total | | | | | 35,650,592 | 35,473,348 | 100 |
| 02 | Voter Education and Information Dissemination | 02-01 | Voter Education | MD03 | 22,853,900 | 22,578,331 | 99 |
| Sub-Total | | | | | 22,853,900 | 22,578,331 | 99 |
| 03 | Policy Co-ordination and | 03-01 | Cordination and Support Services | MD01 | 38,627,508 | 38,161,478 | 99 |
| Sub-Total | | | | | 38,627,508 | 38,161,478 | 99 |
| Vote-Total | | | | | 97,132,000 | 96,213,157 | 99 |

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

4. PROGRAMME ACHIEVEMENTS

Programme 01: Administration of Elections

- Conducted three by-elections for the Swakopmund, Moses //Garob and Okaku constituencies.
- A supplementary registration process and the by-election were conducted for the Keetmanshoop Rural constituency.
- A performance assessment of three by-elections were undertaken as per Section 116 of the Electoral Act.
- Following the continued challenges observed with the operation of the biometric voter registration hardware, a technical analysis and assessment of the voter registration hardware and system were carried out.
- In preparation for the conduct of the General Registration of Voters, the ECN engaged relevant regional stakeholders on the identification and establishment of permanent registration and polling venues with a view to enhance any further electoral activities.
- Technical engagements with the Ministry of Home Affairs, Immigration, Safety and Security (MHAISS) were conducted to develop and maintain an electronic interface through a secure pathway to transfer data from the Ministry to ECN to ensure verification and confirmation of voting age, identity and citizenship and timely transfer of death registration data for continued maintenance of the national voter's register.
- Maintenance of the national voters register, including the capturing of new registered voters, verifying new data against existing voters roll to eliminate duplicate entries, removal of deceased voters and issuance of duplicate voter registration cards were part of the milestones through engagement with MHAISS.

Programme 02: Voter Education and Information Dissemination

- Voter education activities undertaken towards the three regional council by-elections namely Swakopmund Constituency on 12 August 2022 and the Moses //Garob Constituency held on 06 January 2023.
- Preceding voting these electoral processes, the ECN embarked upon voter campaigns providing information and education to communities regarding the supplementary

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

registration of voters and subsequently the polling processes.

- The voter education campaign for the Keetmanshoop rural Constituency by-election commenced on 20th February 2023 to 10th March 2023 in preparation of the Supplementary Registration of voters that was scheduled for 07 to 10 March 2023.
- For the various population segments, specific targeted initiatives with unique messaging were devised. Live radio discussions on various local language radio stations as well as paid public service announcements were used to reinforce the messages brought to the public during community voter education sessions.
- Raised awareness on the inclusion of special focus groups such as women, people with disabilities, the youth and marginalized communities in order to encourage participation in the electoral processes.
- The ECN facilitated training of staff members both at the head office and regional offices on performance management and the signing of the performance agreements.
- Civic education was conducted in all 14 regions of the country with a total number of 2,231 participants.
- Training was conducted for all voter education officers on Civic education as well leadership and supervision skills for all staff members at supervisory level.
- The ECN conducted a team building exercise for all staff in all the 14 regions.
- A Disability Framework aimed at supporting and enabling the ECN to support initiatives on disability mainstreaming in line with its mandate was developed.
- Exit Poll Surveys were conducted on voting day for the Swakopmund and Moses //Garoeb constituency by-elections with the aim of evaluating and improving future electoral processes especially the conduct of voter and civic education.

Programme 03: Supervision and Support Services

- Stakeholder relations were managed through platforms such as Political Party Liaison Committee (PLC) and media outreach programmes.
- Media Management through the provision of proactive information through digital media platforms and traditional media.
- The Performance Assessment and Post-Election report for the by-elections held at Swakopmund and Moses //Garoeb was produced.

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

- ECN Strategic Plan 2022/23 – 2026/27 was adopted for implementation through Annual Management Plan.
- The Commission adopted the Corporate Communications Strategy & Stakeholder Engagement Strategy, ICT Policy and Security Policy Standard Operating Procedures.
- The first National Consultative workshops were held on the 22-23 September 2022 to present the draft Electoral Amendment Bill and facilitate discussions on the proposed amendments.
- The second National Stakeholders Workshop was held on 13– 14 December 2022 to discuss the final proposals for amendment to the Electoral Act.
- ECN /ACC/PAAB/NA held a Workshop with PLC Members on compliance issues in terms of the relevant sections of the Electoral Act mainly to discuss the challenges regarding compliance with sections 139, 140, 141, and 158 of the Electoral Act.
- The Commission has contributed to consolidating and strengthening democracy in the region, through exchange of experience and expertise whereby Independent Electoral Commission of Lesotho and Independent Electoral Commission Botswana were hosted by the ECN.
- The ECN hosted the 24th AGC of the ECF-SADC in Swakopmund under the theme “Stakeholder Engagement and Accountability in Electoral Processes in the SADC region”. The ECN Chairperson was elected to serve as Executive Committee (EXCO) Chairperson of the ECF-SADC for the period 2022-2024.
- ECN deployed a representative at ECF-SADC Observer Mission to General Election of the Republic of Angola held on the 24th August 2022 and Kingdom of Lesotho National Assembly Elections, held on 07 of October 2022.
- The internal security mechanisms were enhanced at the ECN Head Office.
- In terms of Section 137 (1) of the Act, the Commission registered one (1) political party.
- A total number of 150 unemployed individuals were recruited during Supplementary registration of Voters and Regional Council Elections for Swakopmund constituency by elections.
- A total number of 136 unemployed individuals were recruited during Supplementary registration of Voters and Regional Council and Local Authority Elections for Moses //Garoeb constituency by elections on 24th October 2022 – 03 November 2022 and

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

14th December 2022 – 7th January 2023 respectively.

- A total number of 97 unemployed individuals were recruited during Supplementary registration of Voters and Regional Council and Local Authority Elections for Okaku constituency by election, which commenced from 03 - 18th March 2023.
- A total number of 40 unemployed individuals were recruited during Supplementary registration of Voters and Regional Council for Keetmanshoop rural constituency by elections, which commenced from 01 -12 March 2023.
- The Commission absorbed 132 staff members following a Settlement Agreement signed between the EC/OPM and Public Services Commission through an arbitration by the Labour Court.
- The Affirmative Action report for the period 01 January 2022 until 31 December 2022 was compiled by the Affirmative Action Committee and submitted to the Office of the Prime Minister as well as the Employment Equity Commission in March 2022.
- 10 staff members at different divisions have been funded for qualifying trainings in different courses.
- Treasury approved the stock taking reports without any changes/amendments.
- All invoices for goods and services were honoured.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|------------------------|---------------|---------------|------------|
| | Estimate | Actual | Variance % |
| | | | |
| Political parties fees | 52,500 | 72,500 | 138 |
| Miscellaneous | 2,000 | 0 | 0 |
| Total | 54,500 | 72,500 | 133 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 53 |
| Funded | 169 |

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

1. MANDATE OF THE VOTE

To lay the foundation for the accelerated use and development of ICT in Namibia and coordinate information management within the Government

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Year Revenue Source | 2022/23 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 86,385,000 | 83,506,040 |
| Goods and Other Services | 35,647,000 | 35,077,857 |
| Subsidies and Other Current Transfers | 403,099,000 | 403,165,519 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 525,131,000 | 521,749,416 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 3,500,000 | 3,445,691 |
| Capital Transfers (Development) | 31,500,000 | 28,566,385 |
| Development Budget | 35,000,000 | 32,012,076 |
| Total State Revenue Fund Appropriation | 560,131,000 | 553,761,492 |
| Development Partners | 0 | 0 |
| Grand Total | 560,131,000 | 553,761,492 |

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | ICT Development | 01-01 | Institunal Policy | MD05 | 2,972,915 | 2,972,351 | 100 |
| | | 01-02 | Information Technology Infrastructure | MD05 | 6,364,645 | 6,342,060 | 100 |
| | | | Sub-Total | | 9,337,560 | 9,314,411 | 100 |
| 02 | Print Media Affairs | 02-01 | Media Liaison and Production | MD03 | 18,380,980 | 17,597,133 | 96 |
| | | 02-02 | New Era | MD03 | 10,007,000 | 10,007,000 | 100 |
| | | | Sub-Total | | 28,387,980 | 27,604,133 | 97 |
| 03 | Audio Visual Production and Regional Offices | 03-01 | Audio Visual Production and Regional Offices | MD04 | 45,299,693 | 43,916,134 | 97 |
| | | 03-02 | NBC | MD04 | 399,681,000 | 399,681,000 | 100 |
| | | 03-03 | NAMPA | MD04 | 15,011,000 | 15,011,000 | 100 |
| | | 03-04 | NFC | MD04 | 4,000,000 | 4,000,000 | 100 |
| 04 | Supervision and Support Services | | Sub-Total | | 463,991,693 | 462,608,134 | 100 |
| | | 04-01 | Policy Supervision | MD01 | 5,972,537 | 5,693,035 | 95 |
| | | 04-02 | Coordination and Support | MD02 | 52,441,230 | 48,541,780 | 93 |
| | | | Sub-Total | | 58,413,767 | 54,234,815 | 93 |
| | | | Vote-Total | | 560,131,000 | 553,761,493 | 99 |

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

4. PROGRAMMES ACHIEVEMENTS

Programme 01: ICT Development

- The Guidelines in respect of applications for Environmental Clearance Certificates for the construction of communication networks including towers, telecommunication and marine telecommunication lines and cables have been developed.
- Stakeholders' consultations were held in Oshana, Kunene, Erongo and Karas Regions to discuss the Data Protection Bill.
- Consultations were held and modifications have been made to the Cybercrime Bill.
- Consultations and modifications have been made to Communications Act Amendment Bill.
- Following the launching of the Cybersecurity Strategy, a total number of 16 cybersecurity awareness sessions were conducted for various public and private entities.
- The continuous implementation of the National Broadband Policy has been maintained in line with its Implementation Action Plan.

Programme 02: Multi Media

- Growth in audience accessing Government information increased to 7 percent against the target of 5 percent. The target was exceeded, because the programme set a population penetration mark of 20,000 per MTEF, whereas digital literacy reached 299 people, 262 regional infographics uploaded and 800 new viewers, which translates in 1,361 penetration.
- The Government Information Centre held around 108 sessions and provided numerous live streaming, as well as sound services for state/official memorials/funerals, national days, conferences, sports awards and other O/M/As' events.
- Film capacity development grew by 21 percent against the target of 20 percent.

Programme 03: Print Media Affairs

- Over 5,300 copies of Government publications have been distributed, against a target of 400,000 copies.
- Publication staff were trained to improve content and cover information of socioeconomic value to the people in the Government publications.

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

- Created a digital footprint for publications to reach Namibians beyond borders and social media platforms to relay Government information to young people (website for Namibia Review as a repository for Government information).
- Improved relations with various OMAs (via stakeholder engagements) to ventilate Government programmes, projects and policies in Government publications in a holistic manner.
- Over 15,000 IEC materials were distributed, against a target of 600,000. IEC materials were distributed in soft copies to cut costs of printing and production.
- Distributed IEC materials on social media for effective and convenient communication, especially among young people.
- Improved inclusion of development partners and donors in the production of IEC materials to share costs and ideas for the national campaign.

Programme 99: Policy Co-ordination and Support Services

- Performance agreements were developed, implemented and quarterly reviewed.
- All the budgeted vacant positions were filled.
- The Affirmative Action Report was compiled and submitted.
- The Ministry received an unqualified audit opinion of the Auditor-General.
- The Ministerial budget execution rate was 99 percent of budget allocation.
- On-Line streaming Equipment for six (6) Regional Offices were finalized. Additional equipment for the Government Information Centre were procured for professional live streaming of events and broadcasting services.
- Stock taking reports were submitted to Treasury.
- The Ministry finalised and submitted the new Strategic plan for 2023 to 2025.
- The Consulting Engineer for the construction of Hardap Regional Office was appointed.
- The construction of Zambezi and Kavango West Regional Offices are ongoing.

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|-------------------------|------------------|----------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 1,186,832 | 197,705 | 17 |
| Sales of Constitution | 1,910 | 4,182 | 219 |
| Sales of Photos | 9,140 | 3,880 | 42 |
| Sales of Namibia Review | 210 | 311 | 148 |
| PA System | 3,000 | 17,100 | 570 |
| Total | 1,201,092 | 223,178 | 19 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 273 |
| Funded | 273 |

VOTE 30: ANTI-CORRUPTION COMMISSION

VOTE 30: ANTI-CORRUPTION COMMISSION

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Year Revenue Source | 2022/2023 | |
|---|-------------------|-------------------|
| | Estimate | Actual |
| Personnel Expenditure | 53,804,500 | 48,435,873 |
| Goods and Other Services | 16,186,500 | 14,086,848 |
| Subsidies and Other Current Transfers | 130,000 | 167,881 |
| Acquisition of Capital Assets (Operational) | 3,850,000 | 3,072,865 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 73,971,000 | 65,763,467 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue Fund Appropriation | 73,971,000 | 65,763,467 |
| Development Partners | 0 | 0 |
| Grand Total | 73,971,000 | 65,763,467 |

VOTE 30: ANTI-CORRUPTION COMMISSION

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Investigation of Allegation of Corruption | 01-01 | Conducting Investigations | MD02 | 24,304,000 | 22,043,745 | 91 |
| | | | Sub-Total | | 24,304,000 | 22,043,745 | 91 |
| 02 | Corruption Prevention | 02-01 | Prevention of Corruption | MD03 | 12,182,000 | 10,429,714 | 86 |
| | | | Sub-Total | | 12,182,000 | 10,429,714 | 86 |
| 03 | Policy Coordination and Support Services | 03-01 | Development and Management of Human and Other Resources | MD01 | 36,111,000 | 32,200,511 | 89 |
| | | | Sub-Total | | 36,111,000 | 32,200,511 | 89 |
| 04 | Security and Risk Management Services | 04-01 | Security and Risk Management | MD04 | 1,374,000 | 1,089,497 | 79 |
| | | | Sub-Total | | 1,374,000 | 1,089,497 | 79 |
| | | | Vote-Total | | 73,971,000 | 65,763,467 | 89 |

VOTE 30: ANTI-CORRUPTION COMMISSION

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Investigation of allegation of corruption

- 84 cases were finalized out of 142 new cases, representing a 59 percent execution.
- The Commission targeted to finalize 100 cases out of 320 backlog cases. 87 cases were finalized, representing 87 percent execution.

Programme 02: Corruption Prevention

- The Commission conducted 20 CRAs countrywide against the target of 18, which translates to 100 percent output.
- The Commission conducted 21 Monitoring and Evaluations against the target of 19, translating to 100 percent output.
- 54 Ethics and Integrity Trainings were conducted against the target of 11 trainings.
- 62 Public Education Awareness Sessions were concluded against the target of 15.
- The NACSAP program being implemented by responsible institutions with NACSAP meetings scored 15/16, and Regional Forums scored 10/14. The Steering Committee Meeting scored at ½. All the NACSAP interventions collectively achieved a rating of 72 percent while the overall performance of the Directorate on all interventions stood at 86 percent.

Programme 03: Security and Risk Management Services

- The Commission targeted to execute 85 percent of the risk mitigation plan activities. All staff members received security awareness sensitization representing 26 percent. The security control system was maintained by 50 percent.
- A Security Threat Risk Assessment report for all ACC offices was produced which represents 12 percent. An overall performance of 88 percent was achieved.

VOTE 30: ANTI-CORRUPTION COMMISSION

Programme 99: Policy Co-ordination and Support Services

- The total budget execution stood at 89 percent.

5. NON-TAX REVENUE

| Revenue Source | 2022/2023 | | |
|---------------------------|------------------|---------------|-------------------|
| | Estimate | Actual | Variance % |
| Sale of Bidding Documents | 10,000 | 6,776 | 68 |
| Miscellaneous | 20,000 | 28,675 | 143 |
| Total | 30,000 | 35,451 | 118 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|---------------------|------------------|
| Approved | 112 |
| Funded | 84 |

VOTE 31: VETERANS AFFAIRS

VOTE 31: VETERANS AFFAIRS

1. MANDATE OF THE VOTE

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

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/23 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 36,329,901 | 36,307,583 |
| Goods and Other Services | 19,063,381 | 19,017,077 |
| Subsidies and Other Current Transfers | 973,560,905 | 973,560,905 |
| Acquisition of Capital Assets (Operational) | 1,076,200 | 854,605 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 1,030,030,387 | 1,029,740,170 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 2,122,613 | 2,122,613 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 2,122,613 | 2,122,613 |
| Total State Revenue Fund Appropriation | 1,032,153,000 | 1,031,862,783 |
| Development Partners | 0 | 0 |
| Grand Total | 1,032,153,000 | 1,031,862,783 |

VOTE 31: VETERANS AFFAIRS

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|-----------------------------------|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Veterans Welfare programme | 01-01 | Financial Assistance for Veterans | MD03 | 960,183,000 | 960,183,000 | 100 |
| | | 01-02 | Development Planning/ Project Management | MD04 | 2,122,613 | 2,122,613 | 100 |
| | | | Sub-Total | | 962,305,613 | 962,305,613 | 100 |
| 02 | Liberation Struggle Heritage | 02-01 | Erection of Tombstones | MD03 | 13,377,905 | 13,377,905 | 100 |
| | | | Sub-Total | | 13,377,905 | 13,377,905 | 100 |
| 03 | Coordination and Support Services | 03-01 | Capacity Building | MD02 | 279,894 | 279,342 | 100 |
| | | 03-02 | General Administrative Services | MD02 | 19,859,687 | 19,592,340 | 99 |
| | | 03-03 | Personnel Expenditure | MD02 | 36,329,901 | 36,307,583 | 100 |
| | | | Sub-Total | | 56,469,482 | 56,179,265 | 99 |
| | | | Vote-Total | | 1,032,153,000 | 1,031,862,783 | 100 |

VOTE 31: VETERANS AFFAIRS

4. PROGRAMMES ACHIEVEMENTS

Program 01: Veterans Welfare Programme

Financial Assistance

Monthly subvention grant

- A total of 990 new beneficiaries became eligible for the subvention grant of N\$2,200 monthly, bringing the number of veterans of the national liberation struggle to 18,009 for the period under review.

Inheritance of monthly subvention grants

- A total of 474 new dependants were added to the monthly recipients of the inheritance of monthly subvention grant. In total 2,777 dependants inherited the monthly subvention grant as provided for in Section 30 (1) of Veterans Act, 2008 (Act No. 2 of 2008).
- Overall, veterans and dependents of veterans benefited from monthly subvention amounting to N\$508.9 million.

Improvement Welfare Grant for Ex-Plan combatant veterans

- Under this program 972 veterans were added to the existing recipients of veterans who have been receiving the improvement grant.
- A total of 8,117 eligible veterans received the financial assistance in the category of Improvement Welfare Grant amounting to N\$360.7 million.

Individual Veterans Projects (IVPs)

- 537 veterans received IVPs cash payment amounting to N\$91.3 million.
- The total number of unfunded applications were 11,300, amounting to over N\$1.9 billion.

Medical and psychosocial support counselling assistance

- 31 veterans whose treatment could not be managed at State Health Facilities, and patient contributions for those with medical aid but could not afford the 5 percent patient portion were facilitated and paid for at private health facilities at a cost of over N\$200 thousand.

VOTE 31: VETERANS AFFAIRS

- Counselling services were provided to 131 veterans.

Construction of veterans houses

- 3 veterans' houses were constructed in Oshikoto, Kavango East and Zambezi regions at a cost of N\$1.5 million.

Program 02: Liberation Struggle Heritage

Identification and Marking of Heritage Sites, Research and Documentation; and Conferment of National Status

Identification and Marking of Heritage Sites

- In line with the mandate to preserve and keep the history of national liberation struggle alive, Veterans Affairs Technical Committee was established to oversee the nationwide exhumation and reburial of the remains of freedom fighters who sacrificed their lives whilst fighting for the liberation struggle.
- One (1) grave of a PLAN combatant was discovered at Ombyarundu village in Kunene Region.

Research and Documentation

- The Department of Veterans Affairs in consultation with the University of Namibia completed the compilation of the draft manuscript for the Namibian Liberation Struggle History Project (Vol. 2).

Conferment of National Honors

- A total of 34 meritorious individuals, the majority of whom are veterans, were conferred state sponsored funerals as provided for under Section 3 (1) of the Conferment of National Honours Act, 2012 (Act No. 11 of 2012).

Funeral Assistance and Erection of Tombstones

- Families of the deceased veterans were assisted towards the burial of 367 at a cost of N\$2.9 million.
- N\$3.8 million was spent on the erection of 235 tombstones on the graves of departed veterans.

VOTE 31: VETERANS AFFAIRS

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/23 | | |
|----------------------------|--------------|---------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 1,500 | 18,915 | 1,261 |
| Sales of Bidding Documents | 500 | 0 | 0 |
| Total | 2,000 | 18,915 | 946 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|--------------|---------|
| Approved | 153 |
| Funded | 142 |

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

1. MANDATE OF THE VOTE

The mandate of the Ministry of Higher Education, Technology 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 industrialized economy. In an industrialized economy, a strong research, science, technology, and innovation system, underpinned by a high level of skilled and professional workforce are key drivers of success and competitiveness.

2. FINANCIAL RESOURCES STANDARD EXPENDITURE SUMMARY

| Breakdown \ Year | 2022/23 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 54,718,000 | 51,608,537 |
| Goods and Other Services | 15,684,000 | 14,420,948 |
| Subsidies and Other Current Transfers | 3,351,521,000 | 3,350,008,036 |
| Acquisition of Capital Assets (Operational) | 389,000 | 213,788 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 3,422,312,000 | 3,416,251,309 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 73,334,000 | 72,872,582 |
| Development Budget | 73,334,000 | 72,872,582 |
| Total State Revenue Fund Appropriation | 3,495,646,000 | 3,489,123,892 |
| Development Partners | 0 | 0 |
| Grand Total | 3,495,646,000 | 3,489,123,892 |

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Policy Coordination | 01-01 | Policy Coordination | MD01 | 1,943,000 | 3,070,236 | 158 |
| | | | Planning & Support Services | MD02 | 21,004,000 | 19,151,251 | 91 |
| | | | UNESCO Related Matters: Liaison & Coordination | MD06 | 16,366,000 | 14,553,222 | 89 |
| | | | Sub-Total | | 39,313,000 | 36,774,709 | 94 |
| 02 | Vocational Education & Training | 02-01 | Vocational Education Training Coordination & Development | MD04 | 420,049,000 | 435,441,938 | 104 |
| | | | Sub-Total | | 420,049,000 | 435,441,938 | 104 |
| 03 | Higher Education | 03-01 | Higher Education Coordination & Development | MD03 | 2,995,038,000 | 2,977,655,940 | 99 |
| | | | Sub-Total | | 2,995,038,000 | 2,977,655,940 | 99 |
| 04 | Research, Technology, Science & Innovation | 04-01 | Research, Innovation & Training Coordination Development | MD05 | 41,246,000 | 39,251,305 | 95 |
| | | | Sub-Total | | 41,246,000 | 39,251,305 | 95 |
| | | | Vote-Total | | 3,495,646,000 | 3,489,123,892 | 100 |

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Policy Coordination

- The Ministry is seized with the process of reviewing existing policies to align them with contemporary industry demands for the Education and Training Sector and to develop new policies where policy gaps have been identified.
- In terms of the Human Resource Development Strategy, the Ministry aims to find local consultants to complete the 20 percent work remaining. The remaining work would be funded by the African Development Bank (AfDB) through the Middle-Income Grant, and the Ministry is currently finalizing contractual issues with the AfDB in order to procure a local consultant.
- To improve the quality of training, an Internal Apprenticeship Policy for the TVET Sector has been approved by the Namibia Training Authority (NTA) Board. The Policy is inclusive of Recognition of Prior Learning (RPL), Internship, as well as Industry Attachment.
- National Stakeholder consultations were conducted in order to formalise inputs on the development of a National Technical Vocational Education and Training (TVET) Sub-Framework.
- In terms of the review and harmonization of the Legal Frameworks of the Agencies (NTA, NCHE and NQA), the consultants presented a draft Report to Ministry's Executive Management. After incorporating the comments/inputs, the draft Report will be submitted to Minister and Cabinet for approval.
- The revised Research, Science, Technology, and Innovation (RSTI) Bill that will provide a framework for regulating research in Namibia is currently with the Office of the Attorney General for further discussions.
- In terms of the finalisation and adoption of the Bio-Economy Strategy, the Ministry has addressed the comments from the National Planning Commission (NPC), and consultations were concluded, whereupon the Strategy has been re-submitted to NPC for certification.
- The development and consultations on the Research Outputs and Journal Accreditation Policy is in the final stages of completion.

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

Programme 02: Vocational Education and Training

- The Keetmanshop Vocational Training Centre's progress is currently at 63 percent after agreement was reached with the AfDB to resolve the outstanding issues that led to the delays.
- The Nkurenkuru VTC's current progress stands at 27 percent completion. The agreement with the previous contractor on the Nkurenkuru project has been terminated, and a new contractor was sourced and appointed by Central Procurement Board of Namibia (CPBN) in November 2022. The envisioned completion date of both projects is December 2023.
- The Namibia Training Authority (NTA) reported that progress at the Okakarara VTC is on track, with the completion of project expected in the 2023/24 financial year.
- The NTA Apprenticeship programme is being rolled out to scale with 90 employers, and about 800 apprentices participating thus far. To date, an amount of N\$32.4 million been disbursed to employers participating in the Apprenticeship Programme.
- In terms of the implementation of the VET Levy, significant milestones have been recorded - more than 2,800 employers are registered, while approximately N\$1.4 billion had been committed for key priority projects, including the implementation of the TVET infrastructure and programmatic transformation and expansion projects. The cumulative amount, approved for training support to trainees, at registered and/or accredited Vocational Training Providers (VTPs) stands at N\$502 million. Advocacy and sensitisation campaigns were implemented to ensure increased registration of eligible employers. A Compliance Framework was developed, which provides a set of guidelines detailing processes for effective collection of levies, and a total of 16,977 trainees are benefitting from the Key Priority Grant Allocation.
- The NTA achieved the following significant milestones during the reporting period:
 - Ongoing implementation of a Bi-Annual Stakeholder Engagement Plan.
 - Engagement of industry stakeholders and a renewed focus on the work of the various Industry Skills Committees (ISCs). Out-of-cycle meetings with the Warehousing, Transport and Logistics ISC, Wholesale and Retail ISC, Postal Telecommunication ISC and Finance and Business Services ISC, introduced the committees to credible training institutions.

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

- Improving the image of TVET, promoting and leveraging TVET career paths and fighting the societal perception, under which such options are stereotyped as low status with limited potential for career growth.
- A total of 128 Level 3 trainees from five (5) participating public Vocational Training Centres (VTCs) participated in an Entrepreneurship Coaching and Mentoring Support Programme.
- At NUST, the Department of Technical Vocational Education and Training (TVET) enrolled 428 students for Diplomas in Technical Vocational Training, of which 150 graduated.

Programme 03: Higher Education

Access

- In the 2022 academic year, preliminary figures indicated a total of 73,429 students were enrolled in Higher Education Institutions (HEIs) registered with National Council for Higher Education (NCHE) and their programmes are registered on the National Qualifications Framework (NQF). Of all students, 42,796 (58 percent) of the students were registered at the two public universities of which 14,009 (33 percent) of the students were in their first year.
- UNAM enrolled 28,685 students of which 18,004 (63 percent) were female students, while NUST enrolled 14,373 of which 7,002 (50 percent) were female students. More than half of the students enrolled for Bachelor Honours Degrees (77 percent), followed by Diplomas and Certificates (13 percent). Masters and Doctoral Degrees constituted only 6 percent of the enrolment. At UNAM, the majority of students 21,804 (76 percent) were enrolled in the Non-STEM, while 6,881 (24 percent) were in the STEM fields. About 77 percent were bachelor/honours students and a total of 2,236 students (10 percent) were enrolled at the postgraduate level which included 1,462 (5 percent) Masters and 259 (0.9 percent) doctoral students. UNAM also enrolled about 3,292 (12 percent) undergraduate certificates and diplomas.
- At NUST, the male students' enrolment is higher than female enrolment in professional engineering and IT degrees. Since the Institution's transformation from a Polytechnic to a Namibia University of Science and Technology, the mandate is to create new

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

technological fields promoting science, technology, engineering and mathematics (STEM) disciplines and applied research and innovation. The majority of NUST students (8,291) were enrolled in the Non-STEM, while 6,082 (43 percent) were in the STEM fields. About 78 percent of students were bachelor/professional and a total of 2,392 students (17 percent) were enrolled at the postgraduate level which include 793 (5.6 percent) Masters and 96 (0.7 percent) Doctoral students. NUST also enrolled about 775 (6 percent) undergraduate certificates and diplomas. Among its notable accomplishments was the expansion of Eenhana Satellite campus for ease of access to higher education by Namibian citizens that reside in the most peripheral regions of the country. The NUST Council approved the establishment of another satellite campus at Rietfontein, in partnership with the National Youth Service.

- UNAM and NUST came out of the pandemic with strengthened ICT infrastructure and facilities and also transformed the curriculum to include skills for work (future, employability and entrepreneurship skills) and have adopted a blended learning model – combining traditional classroom teaching with online learning. The strengthened ICT infrastructures resulted in several initiatives namely:
 - a blended learning strategy that involves the training and induction of lecturers and students on the use of digital technologies as teaching and learning platforms.
 - first year students were oriented on the use of eLearning platforms and online learning through authentic settings through the Core Semester (a semester of 6 weeks attended prior to Semester 1) to all campuses.
 - support to other HEIs on the implementation of blended and online learning for example Welwitchia Health Training Centre since 2022.
 - using a lecture-recording software called Opencast (open-source software), suitable, given the limitations in student access to reliable internet.
 - ICT Infrastructures and facilities for the modern blended and online delivery modes assessed during programmes accreditation by NCHE and NQA.

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Success (including Research)

- Out of 42,796 students at both UNAM and NUST, 28,421 (64 percent) passed their examination, of which 7,400 (17 percent) were graduates, while 12,456 (29 percent) failed/absent their examination. About 7,680 (18 percent) students dropped out of the two public universities. The two universities graduated 327 masters, and 18 doctoral degrees in 2022.
- A National Graduate Survey conducted in 2021/22 financial year found that only about two-thirds of the graduates were employed and one-third were unemployed. The most unemployed graduates were those from the Agriculture field, followed by business and humanity fields. The engineering and communication fields graduates were the most employed. More than half of the graduates take longer than a year to secure their first job with more than a third taking longer than two years.
- Public universities commit to translating research and innovation into enterprise, applying the principle of best practice and research is conducted in collaboration with stakeholders in industry and business. Strategic objectives to achieve this include improving research and innovation and commercialising research and innovation outputs. UNAM and NUST identified several research areas of focus to be explored: Green hydrogen production, storage, and applications development; renewable energy as a source to produce hydrogen with a focus on wind and solar power; NUST desalination and agricultural production to include Water-Food-Nexus; development and application of open-source H2-Nexus System planning tool; development and application of digital technologies for H2-Nexus System; business models; oil and gas exploration, production and export roll-out strategies, and framework conditions and education, awareness, and training.
- At UNAM, education, research and innovation are essential in sustainable development, making the university a key contributor to achieving the SDG goals as more than 40 percent of peer reviewed publications specifically contribute to SDG implementation. Below is the presentation of research outputs conducted at UNAM and NUST.

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| | Articles | | Scholarly Books | Papers at research conferences | Technical reports | Others (including Registered patents) | Total |
|-------------|--|------------------------|-----------------|--------------------------------|-------------------|---------------------------------------|-------|
| | In Indexed reviews | Others (Book chapters) | | | | | |
| | University of Namibia | | | | | | |
| Total | 286 | 56 | 13 | 60 | 21 | 17 | 453 |
| Percentage | 63.1% | 12.4% | 2.9% | 13.2% | 4.6% | 3.8% | 100% |
| | Namibia University of Science and Technology | | | | | | |
| Total | 75 | 36 | 1 | 101 | 5 | 37 | 255 |
| Percentage | 29.4% | 14.1% | 0.4% | 39.6% | 2.0% | 14.5% | 100% |
| | Total Research Public Universities | | | | | | |
| Grand Total | 361 | 92 | 14 | 161 | 26 | 47 (17) | 708 |
| Total % | 51% | 13% | 2% | 22.7% | 4.5% | 6.6 (2.4) | 100% |

- In 2022, the two public universities produced 708 research outputs, of which 361 (51 percent) were peer reviewed articles, 92 (13 percent) book chapters, 14 (2 percent) scholarly books, 161 (23 percent) conference papers, 26 (4 percent) technical reports, copyright certification for 17 (2 percent) creative research outputs and 37 (5 percent) other research outputs.
- In terms of the Namibia Qualifications Authority (NQA), the capturing of qualifications, unit standards and institutional data was fully captured on the Namibia Qualifications Framework Information Management System (NQFIMS) system and full implementation of the project was achieved during the financial year under review. A consultative workshop was held on 22 February 2023 on data loading of learner records.

Policy Coordination and Quality Management

- In conformance with the provisions of the Higher Education Act, 2003 (Act 26 of 2003) that mandates the Minister of Higher Education, Technology, and Innovation to promote the actualisation of a coordinated higher education system, enhance access of students to HEIs and promote quality assurance in HE, the MHETI initiated development of

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minimum standards to guide provision of HE in Namibia. Hence, a robust methodology for development of minimum standards revolving around several phases and enhanced by a wide stakeholder consultation was adopted.

- NCHE received 18 registration and two name change applications, where two applications for registration were approved and gazetted, one application for name change was also gazetted, two registration applications went through financial evaluations by an auditor and the curricular were being reviewed by the Health Professional Council of Namibia (HPCNA). Four (4) applicants resubmitted their applications as they had missing information, while four (4) other registration applications had missing documents and were referred back four (4) registration applicants submitted incomplete applications and were asked to resubmit, and two new applications were submitted.
- Three (3) HEIs who were audited in 2021 submitted improvement plans. Evaluation of these reports is ongoing. NCHE held induction sessions on institutional audit and 4 inducted institutions, whose registration periods are due for audit, have submitted Institutional Portfolios (IPs) and these were assessed, and feedback meetings were held with the institutions, and they were expected to re-submit their portfolios in the next financial year, during which the quality audit exercises will be conducted.
- 67 programmes (63 at UNAM and (four) 4 at NUST) have been reviewed for accreditation. Out of these programmes, 18 were accredited, 32 were accredited with conditions and 17 were not accredited. In addition, curricula review reports for 19 UNAM professional programmes were received from professional bodies, studied, and endorsed by NCHE for implementation. Furthermore, NCHE reviewed four (4) (3 NUST and 1 UNAM) improvement reports which were adopted while 8 (5 of NUST and 3 of Sunshine) improvement plans submitted were appraised, and the implementation monitored.
- UNAM subjected all its 90 transformed undergraduate programmes to the National Qualifications Framework (NQF) registration as well as accreditation by NCHE before implementation in 2023. In addition, several professional programmes have been approved by the relevant professional bodies. Centre for Quality Assurance and

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Management (CEQUAM) has initiated facilitation of transformation of postgraduate programmes. Furthermore, CEQUAM conducted capacity development training for academic and administrative staff on quality assurance and programme development processes. CEQUAM has also provided support, guidance and advice to schools on the development and monitor implementation of quality improvement plans (QIPs) from internal and external quality reviews, and NCHE & professional bodies accreditation.

- UNAM and NUST each has a unit that coordinate quality assurance and another for programme development and submit all its programmes for accreditation and registration on the NQF.
- NQA National Stakeholders' engagement in all 14 regions was conducted to obtain input on the Quality Standards Policy. The draft Policy has been shared with NPC for input as per the requirement.

International and National Cooperation

- NCHE continued the implementation of the memoranda of understanding (MoUs) on partnership in quality assurance activities. During the year under review, the main activities evolved around the accreditation of the UNAM professional programmes whereby NCHE endorsed the review reports by Institute of Chartered Accountants in Namibia (ICAN), Namibia Veterinary Council (NVC), HPCNA, and Engineering Council of Namibia (ECN).
- NCHE annual (2022) membership fees were paid to Southern African Quality Assurance Network (SAQAN), African Quality Assurance Network (AfriQAN), and International Network for Quality Assurance Agencies in Higher Education (INQAAHE)
- The UNAM's strategy towards internationalisation has been disrupted by forces within the global higher education landscape. This has forced the UNAM to take drastic actions to increase its focus on collaborations that impact directly on sustainability, training, research and innovation. International strategic partners of UNAM during the period under review consist of Cardiff University, University of Turku, China University of Geosciences Beijing, University of Bremen, University of Cologne, Stellenbosch University, People's Friendship University of Russia, Radboud University.

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- So far UNAM has signed cooperation with more than 250 institutions across the world. The scope of cooperation includes capacity building, joint research projects, academic programmes, curriculum development, student and staff mobility, supervision of postgraduate students, joint conferences and seminars, material development and exchange. These includes a number of newly signed cooperation agreements in the area of Green Hydrogen with institutions in South Africa, Germany, and Belgium.
- Efforts to work closely with industry continued as several agreements between the university and corporate companies were entered into and actioned. 9 newer memorandums of understanding were signed with local industries in the public and private sector.
- The University academic programmes have been transformed and in compliance with the UNAM Policy on Work Integrated Education, have made provisions for mandatory exposure of students to a variety of cooperative education models. These models range from industry work exposure, project-based learning, service learning/community service, amongst others. UNAM has placed 10,488 students out of the total 12,510 students enrolled in academic programmes that require mandatory placements into industries, which loosely translates to a success rate of 83.8 percent.
- The National Internship Support Programme, whose main funders are MTC, Office of the Prime Minister and Standard Bank, has funded 63 UNAM students who needed mandatory practical work attachment in order to graduate.
- Internal placement opportunities at the University have assisted in alleviating pressure on industries and in addressing the tough competition in the market to secure placement opportunities. UNAM structures such as the UNAM Radio, UNAM Echo newspaper, Veterinary Clinic and Dental clinic are commendable initiatives on the part of the University.
- At NUST, a notable achievement is the national investment-ready technology ecosystem called the High-Tech Transfer Plaza Select (HTTSPS), which received immediate private sector investment worth over N\$100 million, including the physical presence of the MTC Innovation Centre at NUST. 5 HTTSPS partnerships were recorded as operational: Huawei (Smart Campus Development), Demola Global (Innovative Entrepreneurship Programme), Namibia Correctional Services (Digitisation and Smart Security Systems),

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Namibia Institute of Pathology (Smart Medical Drone and Moldings Facility) and 24 Partnerships were initiated and are being finalized – local and international (prospects for 2023) – inter alia City of Windhoek (Smart Cities), NIPDB (Sectoral Investment Architecture); Diamond Group (NamDeb, DebMarine, NDTC)- Sustainable Mining Development. The number of international partners increased over the past two years. NamibRe generously donated 290 laptops worth N\$1,410,565.51 to NUST to assist vulnerable and needy students.

Programme 04: Research, Science, Technology and Innovation (RSTI)

Developing and Aligning National Science, Technology and Innovation (STI) Policies and Laws

- The draft Second National Programme for Research, Science, Technology and Innovation (NPRSTI 2023-2027) and its implementation plan was developed.
- A revised National Science, Technology and Innovation Policy Implementation Action Plan (NAP) was developed and validated in 2023. A draft National Indigenous Knowledge Systems (IKS) Policy is under development, including the Namibian Research Output and Journal Accreditation Policy and the National Strategy for STI Infrastructure.
- The Namibian Sustainable Bio-economy Strategy has been finalized for submission to Cabinet.

Developing and Managing of National STI System Nodes

- A National Monitoring, Evaluation and Learning Framework (MEL) for STI programmes was developed.

Develop National STI System Capacity

- The Namibia Journal for Research, Science, Technology and Innovation (NJRSTI) was developed and has been migrated to a continental online platform hosted by the University of Cape Town.
- Volume 4 of the NJRSTI, Issue 1 was published.
- Joint Researchers Workshop hosted in collaboration with the NRF as part of bilateral commitment between Namibia and South Africa took place.

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- 23 women innovators were trained through the FEMBIOBIZ programme

Promote and create Awareness of STI for Industrialization

- NCRST collaborated with UNESCO to coordinate the Science Week activities.
- MHETI and NCRST organized the National Students Research Symposium and the National Research Symposium in November 2022.
- Conducted an outreach programme to schools in the Khomas region.
- Hosted the Namibia Mathematics Olympiad from April – September 2022.
- Hosted the National Science Fair judges training from 1-2 August 2022.
- Namibia constituted a team that participated for the first time in the Pan African Mathematics Olympiad, in Rwanda, from 13-22 May 2022.
- Hosted the African School of Physics and its Applications.
- The National Commission on Research, Science and Technology received an invitation to submit an expression of interest to host the 2026 Edition of the African School of Physics, ASP2026. The proposals are due for submission by August 31, 2023. The IOC will announce its selection by December 2023.
- Namibia hosted the Southern Africa sub-Regional Forum on Artificial Intelligence (AI), September 2022, which developed the Windhoek Statement on AI in Southern Africa.

Managing STI Data, Information and Knowledge

- A Science, Technology and Innovation (STI) Information Management System aimed at streamlining and automating the management of scientific, technological, and innovative information within the country was developed.

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

5. NON-TAX REVENUE

None.

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/23 |
|---------------------|----------------|
| Approved | 215 |
| Funded | 164 |

VOTE 34: PUBLIC ENTERPRISES

VOTE 34: PUBLIC ENTERPRISES

1. MANDATE OF THE VOTE

The mandate of Ministry of Public Enterprises is to position/reform Namibia's key public enterprises to play their meaningful role in the country's development agenda and to ensure that the public enterprises are well managed and to reduce the financial burden on the State.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| <div> <div>Year</div> <div>Revenue Source</div> </div> | 2022/23 | |
|--|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 16,400,451 | 16,212,480 |
| Goods and Other Services | 14,064,463 | 13,939,408 |
| Subsidies and Other Current Transfers | 863,850,086 | 860,941,089 |
| Acquisition of Capital Assets(Operational) | 0 | 0 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 894,315,000 | 891,092,978 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 0 | 0 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 0 | 0 |
| Total State Revenue Fund Appropriation | 894,315,000 | 891,092,978 |
| Development Partners | 0 | 0 |
| Grand Total | 894,315,000 | 891,092,978 |

VOTE 34: PUBLIC ENTERPRISES

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/23 | | |
|---------|---|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Policy Supervision and Support Services | 01-01 | Policy Oversight and Corporate Advisory Reform Unit | MD01 | 9,625,168 | 9,999,329 | 104 |
| | | 01-02 | Management, Coordination and Support Services | MD02 | 12,371,810 | 12,101,751 | 98 |
| | | | Sub-Total | | 21,996,978 | 22,101,081 | 100 |
| 02 | Legal, Economic and Financial Advisory Services | 02-01 | Legal Services | MD03 | 3,017,900 | 2,973,872 | 99 |
| | | 02-02 | Governance and Financial Advisory Services | MD04 | 869,300,122 | 866,018,025 | 100 |
| | | | Sub-Total | | 872,318,022 | 868,991,897 | 100 |
| | | | Vote-Total | | 894,315,000 | 891,092,977 | 100 |

VOTE 34: PUBLIC ENTERPRISES

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Legal, Governance, Economic Advisory Services

- 2 stakeholders engagement workshops on the draft regulations were conducted. The inputs and comments received from the stakeholders were incorporated into the draft regulations.
- The Public Enterprises Monitoring and Evaluation System (PE-FMS) was developed and deployed to all PEs.
- The Weighted Governance Scorecard which aims to measure PE's compliance was developed and deployed.

Programme 99: Policy Supervision and Support Services

- The Public Enterprises Ownership Policy was tabled and discussed at Cabinet, whereby comments and inputs were incorporated into the Policy Framework.
- The newly appointed PEs' Board Members were inducted.
- Boards Performance Evaluation ToR was developed.

5. NON-TAX REVENUE

None.

6. HUMAN RESOURCES CAPACITY

| No of Staff | 2022/23 |
|--------------------|----------------|
| Approved | 50 |
| Funded | 36 |

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

1. MANDATE OF THE VOTE

Ensure gender equality, poverty eradication and socio-economic development of targeted groups.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 226,684,050 | 224,400,377 |
| Goods and Other Services | 296,554,000 | 275,433,569 |
| Subsidies and Other Current Transfers | 4,987,759,950 | 4,975,572,697 |
| Acquisition of Capital Assets (Operational) | 1,548,000 | 1,429,979 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 5,512,546,000 | 5,476,836,621 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 11,200,000 | 9,376,167 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 11,200,000 | 9,376,167 |
| Total State Revenue | 5,523,746,000 | 5,486,212,788 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 5,523,746,000 | 5,486,212,788 |

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|--|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Policy, Planning and Support Services | 01-01 | Support Services | MD01 | 10,398,650 | 10,208,295 | 98 |
| | | 01-02 | Coordination and Support Services | MD02 | 166,406,000 | 160,373,701 | 96 |
| | | 01-08 | Planning and Review | MD08 | 17,621,350 | 15,440,317 | 88 |
| | | | Sub-Total | | 194,426,000 | 186,022,313 | 96 |
| 02 | Child Care and Social Protection | 02-05 | Implementation and popularization of the CCPA and coordination of the National Agenda for Children. | MD05 | 64,818,000 | 63,672,238 | 98 |
| | | 02 - 06 | Social Safety Nets (Social Assistance, P/E Programmes and Food Provision) | MD06 | 5,082,372,950 | 5,069,256,889 | 100 |
| | | 02 - 07 | Social Inclusion of Disability Affairs | MD07 | 21,265,300 | 21,062,524 | 99 |
| | | 02 - 09 | Social Inclusion of Marginalized Communities | MD09 | 93,624,750 | 81,206,516 | 87 |
| | | | Sub-Total | | 5,262,081,000 | 5,235,198,166 | 99 |
| 03 | Support Communities, Early Childhood Development and Special Programme | 03-04 | Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme Initiatives | MD04 | 43,381,000 | 42,829,303 | 99 |
| | | | Sub-Total | | 43,381,000 | 42,829,303 | 99 |
| 04 | Promotion of Gender Equality and Empowerment of Women | 04-01 | Facilitate Gender Mainstreaming at All Levels and Empowerment of Women | MD03 | 23,858,000 | 22,163,006 | 93 |
| | | | Sub-Total | | 23,858,000 | 22,163,006 | 93 |
| | | | Vote-Total | | 5,523,746,000 | 5,486,212,788 | 99 |

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Policy, Planning and Support Services

- Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational.
- Prudent financial management and control was maintained.
- The Namibia Children's Home and After School Centre in Windhoek was maintained.
- The renovation of the farmhouse, kitchen and flats at Farm Kaukurus was completed.
- The integrated Beneficiaries Registry (IBR) was developed.
- To strengthen the coordination of social protection, 4 MoUs for data sharing were developed and signed with GIPF, SSC, MDVA and MFPE.
- The Social Protection Policy implementation report for 2021/22 was compiled.
- The Construction of Mburuuru Constituency office (phase 1) and Keetmanshop Community Empowerment center (phase 2) was completed.

Programme 02 – Childcare and Social Protection

- Eight (8) state-owned shelters, situated in the Zambezi, Kavango East, Ohangwena, Omusati, Kunene, Khomas, Hardap and //Kharas regions were operationalized until November 2022.
- A total of 174 survivors and victims of violence against children; gender-based violence, and trafficking in persons were accommodated at shelters across the country.
- The Ministry trained stakeholders on operationalization of shelter (37), SOPs for GBV/VAC/TIP (40), Childcare and Protection Act (40), child justice (35), alternative care (35) and DHIS2 database training (130).
- A total of 21 social workers were trained on the interpretation of the Childcare and Protection Act, 2015 (Act No.3 of 2015).
- 17 Residential Childcare Facilities (RCCFs) were subsidized.
- A total number of 505 children were accommodated in RCCFs across the country.

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

- The Permanent Task Force (PTF) on children in Namibia was established by a Cabinet directive to oversee the implementation of the National Agenda for Children.
- A total number of 8,728 children were placed in foster care and are receiving the foster care grant.
- The Ministry hosted the main event for the commemoration of the Day of the African Child in Rundu, in which about 600 children participated, while about 4,550 children participated in the commemorations at regional level.
- About 1,500 children participated in the celebration of the Day of the Namibian child which took place in Opuwo, Kunene region, while 6,500 participated in the celebrations in various regions.
- The Ministry hosted the celebration of the Safer Internet of which 150 children participated in the event.
- 250 children were integrated into schools and families.
- Psychosocial support was provided to 4,618 children in all 14 regions, which includes counselling, material support and referral to essential services such as national documents, health facilities, etc.
- A total number of 250,234 old aged and persons with disability benefitted from social grants, which represents 97 percent coverage of the Old Age and 74 percent of persons with disability.
- 92 percent of funeral benefits claims for social pension beneficiaries were disbursed through Social Security Commission.
- A total number of 357,036 (71 percent) orphans and vulnerable children benefitted from the social grant.
- The Conditional Basic Income grant provided to 8,057 Food Bank's beneficiaries.
- A total number of 2,893 learners from the Marginalized Communities enrolled at various schools were transported to and from hostels during out-weekends and school holidays in all 10 Regions with the assistance of other OMAs to ensure that these children stay in school and complete school.

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

- A total of 295 students Marginalized Communities registered at various tertiary institutions supported with tuition and accommodation fees, and monthly stipends through student support programme.
- 132 students from the Marginalized Communities graduated and obtained qualifications from various Institutions of Higher Learning through Education Support Programme.
- 22 water infrastructures were drilled and installed with solar pumps systems.
- Water pipelines were extended and gardening projects were provided with fencing materials in Kunene, Kavango West, Omaheke, Oshikoto, and Otjozondjupa Regions to ensure access to portable water and food provision for the Marginalized Communities through livelihood programme.
- A total of 256 MCs were issued with National Documents in Kavango East (7) and Kavango West (249) with the support from the MGEPESW.
- A total number of 29,004 marginalized communities' households were provided with food through the Special Feeding Programme (cooking oil, fish tins, beans, and maize meal).
- A number of 371 Marginalized Communities who died were accorded dignified burial services through support for burial services through various funeral undertakers.
- 700 persons with disabilities were supported with various items through Individual Support Programme as per their individual needs.
- A total number of 1,833 persons with disabilities were identified/assessed, referred, and got access to services such education, health, employment and social grants.
- About 149 Students with Disabilities at different tertiary Institutions of Higher Learning were provided with financial support that includes Tuition Fees, Accommodation fees, Assistive Devices, Transport and Sign Language Interpreters.

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Programme 03: Support Communities, Early Childhood Development and Special Programme

- The Ministry provided monthly subsidy to 1,307 ECD Educators from 981 ECD Centres in all the 14 regions.
- A number of 40 ECD Educators were trained and capacitated in the ECD Basic Curriculum Training.
- 13 percent of children 0-8 years were provided access to ECD programmes and services.
- The Ministry launched Thrive By Five (TB5) Parenting App to enhance parental involvement in ECD.
- 57 IGA beneficiaries (34 females & 23 males) were supported with materials and equipment to start or expand their micro businesses.
- A total of 45 entrepreneurs were trained on technical and production skills while 78 were trained on Start and Improve Your Business manual.
- The Ministry strengthened Regional WBA structures by establishing the Hardap Regional WBA committee on 17 November 2022.
- The Ministry with the assistance of World Food Programme and Social Security Commission hired a consultant to conduct a feasibility study on sustainable cluster villages CSV project in Namibia.

Programme 04: Promotion of Gender Equality and Empowerment of Women

- Namibia Gender status Index remained the same with a margin of 0.001.
- The National Gender Policy 2010-2020 and its Plan of Action was reviewed.
- The National Coordination for the implementation of the National Gender Policy is functional.
- The campaign on Gender Based Violence was intensified to ensure implementation of the recommendations from the 2nd National GBV Conference and the prioritized National Plan of Action on Gender Based Violence 2019-2023.
- A National Men's Conference was held and Male engagement community awareness on GBV prevention and response were conducted in all 14 regions.

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

- Community members were sensitized on basic legal literacy, gender issues, GBV prevention & response.
- GBV materials were disseminated through radios and other platforms.
- Raised awareness to strengthen existing community networks on GBV prevention and response.
- Commemoration of International and National Days such as International Women's Day (8 March); 16 Days of Activism against GBV; World day Against Trafficking in Persons, International Human Rights Day/ Namibia Women's Day were held in all 14 regions reaching 10,235 community members.
- The Gender Responsive Budgeting Curriculum for civil servants and an abridged version for MPs were developed.
- Gender Responsive Planning and Budgeting analysis for 6 Votes was conducted.
- The key service providers (Social Workers and Community Liaison officers) were trained on basic TIP concepts, National Referral Mechanism and its Standard Operating Procedures and the Combating of Trafficking in Persons Act, 2018 (Act. No. 1 of 2018).
- The National Trafficking in Persons Plan of Action 2023 – 2028 was finalized.
- Women in Politics and decision- making positions were sensitized on the democratic processes including law making processes, gender related issues, GRB, and GBV.

VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

5. NON-TAX REVENUE

| Revenue Source | 2022/2023 | | |
|-----------------------|------------------|------------------|-------------------|
| | Estimate | Actual | Variance % |
| Renting of Halls | 50,000 | 125,150 | 250 |
| Miscellaneous | 300,000 | 7,315,247 | 2,438 |
| Total | 350,000 | 7,440,397 | 2,126 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|---------------------|------------------|
| Approved | 1,134 |
| Funded | 874 |

VOTE 37: AGRICULTURE AND LAND REFORM

VOTE 37: AGRICULTURE AND LAND REFORM

1. MANDATE OF THE VOTE

The mandate of the Ministry of Agriculture, Water and Land Reform is to promote sustainable production, productivity and diversification of the agricultural sector towards food and nutrition security and the sustainable management and utilization of land and water resources.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| <div style="display: flex; align-items: center; justify-content: center;"> <div style="transform: rotate(-45deg); transform-origin: left top; white-space: nowrap;">Year</div> <div style="margin-left: 10px;">Revenue Source</div> </div> | 2022/2023 | |
|--|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 684,376,182 | 650,998,143 |
| Goods and Other Services | 304,740,338 | 251,924,486 |
| Subsidies and Other Current Transfers | 95,865,063 | 90,116,928 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 7,780,020 | 5,179,382 |
| Operational Budget | 1,092,761,603 | 998,218,939 |
| Operational Capital | 132,991,634 | 121,684,567 |
| Acquisition of Capital Assets (Development) | 87,497,763 | 84,174,547 |
| Capital Transfers (Development) | 71,384,000 | 71,384,000 |
| Development Budget | 291,873,397 | 277,243,114 |
| Total State Revenue Fund Appropriation | 1,384,635,000 | 1,275,462,053 |
| Development Partners | 0 | 0 |
| Grand Total | 1,384,635,000 | 1,275,462,053 |

VOTE 37: AGRICULTURE AND LAND REFORM

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|-----------------------------------|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Agriculture | 01-01 | Veterinary Services | MD 03 | 335,796,329 | 323,412,396 | 96 |
| | | 01-02 | Research, Training and Development | MD 04 | 131,832,845 | 121,110,356 | 92 |
| | | 01-03 | Agriculture Production and Extension Services | MD 05 | 181,583,000 | 175,730,020 | 97 |
| | | 01-04 | Engineering Services | MD 06 | 82,893,000 | 81,381,633 | 98 |
| | | | Sub-Total | | 732,105,174 | 701,634,405 | 96 |
| 02 | Land Reform and Resettlement | 02-01 | Resettlement and Regional Programme Implementation | MD 10 | 61,474,000 | 57,095,588 | 93 |
| | | 02-02 | Land Reform | MD 11 | 122,210,572 | 92,292,069 | 76 |
| | | | Sub-Total | | 183,684,572 | 149,387,657 | 81 |
| 03 | Land Management | 03-01 | Valuation and Estate Management | MD 12 | 18,245,912 | 14,596,197 | 80 |
| | | 03-02 | Land Survey and Mapping | MD 13 | 30,324,159 | 23,699,122 | 78 |
| | | 03-03 | Central Registration | MD 14 | 21,127,000 | 19,318,302 | 91 |
| | | | Sub-Total | | 69,697,071 | 57,613,621 | 83 |
| 99 | Suppervision and Support Services | 99-01 | Policy Supervision | MD 01 | 6,561,766 | 5,610,359 | 86 |
| | | 99-02 | Support Services | MD 02 | 306,389,827 | 289,691,015 | 95 |
| | | 99-03 | Marketing | MD 07 | 59,473,570 | 53,238,073 | 90 |
| | | 99-04 | Information Technology | MD 08 | 25,059,020 | 17,539,015 | 70 |
| | | 99-05 | Emergency Relief | MD 09 | 1,664,000 | 747,909 | 45 |
| | | | Sub-Total | | 399,148,183 | 366,826,371 | 92 |
| | | | Vote-Total | | 1,384,635,000 | 1,275,462,054 | 92 |

VOTE 37: AGRICULTURE AND LAND REFORM

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Agriculture

Average percent of animals vaccinated against priority common infectious diseases.

- An average of 62.7 percent animals were vaccinated against priority diseases.
- 88.2 percent of cattle were vaccinated against FMD in the infected area.
- 78.4 percent cattle were vaccinated against FMD in the high-risk areas.
- 43.4 percent cattle were vaccinated against BPP.
- 40.6 percent dogs and cats were vaccinated against Rabies.

The target output is due to the fact that quarterly activities are often adjusted spontaneously according to disease situation which changes unexpectedly. Access to flood plains is difficult during floods which hampers the vaccination coverage. The illegal and untraceable movements of cattle from Angola exposes a large number of cattle in the Protection Zone thus necessitating large vaccination targets which are hard to achieve. There were multiple activities of workshops and trainings that involved technical staff of all state veterinary offices in the NCA thus competing for time for rabies vaccination.

Tonnage (number) of foundation and certified seed production and yields

- A total 25 tons of foundation seed and 212 tons of certified seed tons were produced against a target of 75 tons and 280 tons for foundation and certified seed, respectively. The seed production was hampered by erratic rainfall and non-functional irrigation systems. Insufficient rain received coupled with high temperatures results in low yield and poor-quality seed both produced at crop research stations and by seed growers.

Percent of farmers supported through advisory services

- The Ministry capacitated a total of 83,487 (39,557 male and 43,930 female) farmers, which translates to 48 percent of the targeted 172,563 farmers in crop and livestock production including poultry, rangeland management, and animal health.
- The advisory services were provided through trainings, demonstrations, information days, exposure visits, farm visits and farmers visiting agricultural development centres.

VOTE 37: AGRICULTURE AND LAND REFORM

Number of adaptive research technologies developed

- 20 new crop varieties (11 sorghum, 5 groundnut and 4 soyabean) suitable for farmers environmental conditions were developed, through technical support from IAEA/FAO, ICRISAT and Pan African Soya bean.

Percent of tonnage for local agricultural products exported

- Namibia exported about 86,259 tonnages in total of Horticulture products to the value of N\$1.6 billion, translating in 32 percent increase from the previous financial year.

Number of hectares developed for irrigation

- The Ministry improved and put under irrigation a total of 700 ha through the Green Scheme Programme, including a Small and Medium Farm's plot.

Number of livestock and plant genetic material conserved and improved

- Breeding plans were implemented as per type of breed (Afrikaner, Nguni, Afrikaner, Simmentaler, Damara sheep, Bonsmara and the four ecotype goats) and high-quality offspring were made available to farmers through auctions.
- 1,400 plant genetic resources for current and future use were conserved and maintained at Omahenene Crop Research Station, particularly those of strategic nature and indigenous origin.

Programme 02: Land Reform and Resettlement

Number of Hectares of Land Acquired

- The Ministry acquired a total of 12 farms measuring 58,9 hectares at a cost of N\$101.4 million, four (4) of which were acquired for the Neckartal Dam Irrigation Project.

Number of previously disadvantaged Namibians resettled

- A Total number of 17 beneficiaries (15 individuals and two (2) legal entity were resettled on ten (10) resettlement farms. The Farms are Portion 2 of the farm Gurus No. 6, in Hardap Region, Farm Felseneck No. 26 and Okanatjikuma No. 25, Farm Okatjuojo No. 244, Farm Okandjindi No. 970, Farm Okamaruru No. 220, Farm Quo vadis No. 980, in Otjozondjupa

VOTE 37: AGRICULTURE AND LAND REFORM

Region, Remaining Extent & Portion 2 of the farm Schwarzkuppe No. 199, Farm Deurstamp No. 42, in //Kharas Region, Farm Kroonkom No. 303 and Farm Rustig No. 632 in Kunene Region.

Number of Integrated Regional Land Use Plans (IRLUPs) developed

- The Oshana IRLUP and SEA were developed.
- The Oshana IRLUP and SEA final reports were scrutinized.
- The Cabinet submission for approval of Oshana IRLUP and SEA was prepared.
- Terms of References for Oshikoto SEA and IRLUP, as well as Omusati IRLUP were developed.
- Terms of References for the review of //Kharas and Hardap IRLUPS were developed.

Number of Hectare designated land developed

- Developed the water supply infrastructure in Otjozondjupa serving an area covering 113,662 ha for the Otjiyao, Ngatune and Otjiningandu Farmers' Cooperatives in the designated areas near Gam Settlement.
- Developed the water supply infrastructure for the Farmers' Cooperatives of Omarindi (Epukiro), Ondero (Eiseb) and Otjozondera (Eiseb) in Omaheke serving a combined area of 107,195Ha.

Number of Land Title Deeds issued under the Flexible Land Tenure System

- The Ministry issued 41 Land Hold Titles in Onawa Informal Settlement, Oshakati Town Council and 16 Land Hold Titles in Onyika Informal Settlement, City of Windhoek.
- Developed layout plans and created 2,576 residential plots at Otjiwarongo Municipality.
- Developed layout plans and created 766 residential plots at Mariental Municipality.
- Developed layout plans and created 862 residential plots at Luderitz Town Council
- Developed layout plan and created 194 residential plots at Outapi Town Council.

VOTE 37: AGRICULTURE AND LAND REFORM

Number of Communal land rights registered

- 2,868 communal land rights have been registered of which 2,758 are customary land rights, 65 leaseholds and 45 occupational land rights, against the target of 9,142.
- MAWLR's regional offices distributed 2,971 communal land right certificates.

Programme 03: Land Management

Percent completion of Namibia's Geodetic infrastructure.

- The procurement contract for manufacturing, supply and delivery of stainless steel (SS) material for the re-affirmation of the Namibia's international boundaries was awarded and the payment was made to the suppliers.
- The digitization of geodetic and related information was 50 percent completed.
- The Surveyors-General of Namibia and Zambia met at the peripheries of a boundary demarcation workshop held in Lusaka, Zambia, from 26-30 September 2022.

Percent of cadastral record digitized

- The procurement contract to upgrade and expansion of cadastral archiving space (strongroom) was awarded.
- Digitization Software licenses were procured.

Percent of Deeds documents registered against the lodged

- A total of 28,145 deeds, other deed documents and sectional titles were registered.
- 40 percent of Deeds were registered archived, preserved and maintained. were achieved.
- The Directorate commenced with re-development of the Computerized deeds registration system was 45 percent completed.
- Outdated deeds registration database was revived, and real properties information was captured and submitted to the local authorities.

Programme: 99 Policy Co-ordination and Support Services

Number of laws, policies and strategies developed and reviewed

- The following policy strategies were finalized:
 - Regulations on the Property Valuers Profession and the Code of Conduct.

VOTE 37: AGRICULTURE AND LAND REFORM

- Resettlement Farm Productivity Strategy.
- Amendment of Government Notice No. 272 of 15 December 2010, Meat Industry Act 1991.
- Amendment of Regulation made under Meat Industry Act 1981.
- The Water Services Pricing Policy.
- Resettlement Policy.

Percent of Budget Executed

- The budget execution rate stood at 92 percent.

VOTE 37: AGRICULTURE AND LAND REFORM

5. NON-TAX REVENUE

| Year Revenue Source | 2022/2023 | | |
|--|-------------------|-------------------|------------|
| | Estimate | Actual | Variance % |
| Land Tax | 0 | 1,024,259 | 100 |
| Miscellaneous | 2,000,000 | 2,204,253 | 110 |
| Lost Equipment & Stores | 1,000 | 16,101 | 1610 |
| Ministerial Fines | 10,000 | 77,693 | 777 |
| Lease of State Building/Land | 470,000 | 396,631 | 84 |
| Sale of Stock & Farm Produce | 750,000 | 695,240 | 93 |
| Veterinary & Clinical Services | 1,200,000 | 776,869 | 65 |
| Performance Testing Fees | 3,000 | 200 | 7 |
| Sale of Fur & Wool | 1,000 | 0 | 0 |
| Grazing Fees | 2,000 | 1,385 | 69 |
| Meat Hygienic Services | 1,500,000 | 568,641 | 38 |
| Registration Fees on Remedies, Feeds & Fertilizers | 2,500,000 | 2,366,167 | 95 |
| Hides & Skins | 14,000 | 663 | 5 |
| College Fees | 200 | 0 | 0 |
| Ploughing Services | 1,500,000 | 2,361,839 | 157 |
| Planting Services | 80,000 | 169,400 | 212 |
| Seeds & Fertilizers | 800,000 | 262,023 | 33 |
| Auction Fees | 1,000,000 | 156,050 | 16 |
| Sale Water & Electricity: Employees | 250,700 | 328,629 | 131 |
| Laboratory Testing Fees | 1,300,000 | 1,672,771 | 129 |
| Permit Fees | 13,000,000 | 12,042,860 | 93 |
| Sale of Maps | 300,000 | 149,202 | 50 |
| Deeds Fees | 7,500,000 | 7,360,271 | 98 |
| Game & Game Produce | 100 | 29,067 | 29067 |
| Investigation Fees: Surveyor-General | 900,000 | 830,646 | 92 |
| Renting of the Hall | 0 | 507 | 100 |
| NAMSIP | 2,000,000 | 1,635,399 | 82 |
| Total | 37,082,000 | 35,126,768 | 95 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 4,333 |
| Funded | 1,131 |

VOTE 38: WATER

VOTE 38: WATER

1. MANDATE OF THE VOTE

The mandate of the Ministry of Agriculture, Water and Land Reform is to promote sustainable production, productivity and diversification of the agricultural sector towards food and nutrition security and the sustainable management and utilization of land and water resources.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|--------------------|--------------------|
| | Estimate | Actual |
| Personnel Expenditure | 180,206,000 | 168,799,618 |
| Goods and Other Services | 19,705,000 | 15,712,646 |
| Subsidies and Other Current Transfers | 79,123,500 | 76,366,363 |
| Acquisition of Capital Assets (Operational) | 0 | 0 |
| Capital Transfers (Operational) | 1,406,000 | 135,231 |
| Operational Budget | 280,440,500 | 261,013,858 |
| Operational Capital | 46,918,500 | 33,927,153 |
| Acquisition of Capital Assets (Development) | 176,950,000 | 174,228,707 |
| Capital Transfers (Development) | 66,601,000 | 66,601,000 |
| Development Budget | 290,469,500 | 274,756,860 |
| Total State Revenue | 570,910,000 | 535,770,718 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 570,910,000 | 535,770,718 |

VOTE 38: WATER

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|----------------|---------|--|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Water | 01-01 | Water Resource Management | MD 01 | 61,486,000 | 44,965,359 | 73 |
| | | 01-02 | Water Supply and Sanitation Coordination | MD 02 | 442,823,000 | 424,204,360 | 96 |
| | | 01-03 | Water Supply Security Programme | MD 03 | 66,601,000 | 66,601,000 | 100 |
| | | | Sub-Total | | 570,910,000 | 535,770,719 | 94 |
| | | | Vote-Total | | 570,910,000 | 535,770,719 | 94 |

VOTE 38: WATER

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Water

Number of Infrastructure, e.g. earth dams, canals to be constructed

- Modernisation of two (2) traditional well (Omusati) was completed.
- Six (6) Earth dams were completed in Omusati (4 in Tsandi and 2 in Outapi Constituencies).
- Phase I of Mahenene Epalela Canal was rehabilitated.
- Settler Equipment for Water Treatment was installed at Outapi to double the water capacity from about 200 cubic litre to about 400 cubic litre.

Percent of access to portable water in rural communities

- 106 boreholes were drilled across the country.
- 58 boreholes installed;
- 41 Short Pipelines were upgraded and 18 new short pipelines were constructed.
- 2,485 private offtakes were connected.
- 4,232 water infrastructures were repair and maintained.
- 803 communities were provided with water tanker services.
- Three (3) existing water points were rehabilitated.
- 98 boreholes were cleaned and pump tested.
- 149 WPA were established, and WPC were elected.
- 111 WPC were assessed for functionality after training.

Percent of households with access to improved sanitation facilities

- 144 beneficiaries were identified through assessment in Ohangwena.
- 43 toilets were constructed through CLTS.
- 56 villages and 5 school were triggered.
- 380 sanitation facilities were constructed through MURD.

VOTE 38: WATER

Percent of households practising open defecation countrywide

- 42 villages participated in a WASH campaign.

Percent of Budget Executed

- The budget execution rate stood at 94 percent.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|-------------------------------|------------------|------------------|------------|
| | Estimate | Actual | Variance % |
| Miscellaneous | 200,000 | 108,348 | 54 |
| Lost of Equipment | 0 | 518 | 100 |
| Ministerial Fines | 100 | 18,341 | 18,341 |
| Sales of Water | 14,000 | 347 | 2 |
| Meter Linkage and Rental Fees | 1,500,000 | 2,220,250 | 148 |
| Total | 1,714,100 | 2,347,805 | 137 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 2,754 |
| Funded | 858 |

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

1. MANDATE OF THE VOTE

The mandate of Vote 39 is to manage the National Population Register, facilitate lawful migration, provide international protection and support to asylum seekers and refugees, as well to ensure internal security, through maintenance of law and order, and provision of safe custody, rehabilitation and re-integration of offenders.

2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

| Breakdown \ Year | 2022/2023 | |
|---|----------------------|----------------------|
| | Estimate | Actual |
| Personnel Expenditure | 4,917,769,353 | 4,914,599,948 |
| Goods and Other Services | 980,032,483 | 974,122,107 |
| Subsidies and Other Current Transfers | 1,800,428 | 1,805,212 |
| Acquisition of Capital Assets (Operational) | 55,438,842 | 55,427,848 |
| Capital Transfers (Operational) | 0 | 0 |
| Operational Budget | 5,955,041,106 | 5,945,955,115 |
| Operational Capital | 0 | 0 |
| Acquisition of Capital Assets (Development) | 341,294,894 | 340,282,526 |
| Capital Transfers (Development) | 0 | 0 |
| Development Budget | 341,294,894 | 340,282,526 |
| Total State Revenue | 6,296,336,000 | 6,286,237,641 |
| Fund Appropriation | | |
| Development Partners | 0 | 0 |
| Grand Total | 6,296,336,000 | 6,286,237,641 |

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

3. PROGRAMMES

| *P-Code | Programme Name | *A-Code | Activity Name | *MD in Charge | 2022/2023 | | |
|---------|---|---------|---|---------------|--|--------------------|---------------------------|
| | | | | | Budget Allocation as per Corresponding Appropriation | Actual Expenditure | Budget Execution Rate (%) |
| 01 | Establishment and Regulation of Population Register | 01-05 | Management of National Population Registration System | MD-05 | 140,187,154 | 139,551,670 | 100 |
| | | | Sub -Total | | 140,187,154 | 139,551,670 | 100 |
| 02 | Alien Control, Citizenship and Immigration Control | 02-06 | Managements of Permits, Passports and Citizenship | MD-06 | 48,388,366 | 48,259,300 | 100 |
| | | 02-08 | Establishment and Regulation of Ports of Entry and Exit | MD-08 | 143,981,444 | 143,801,928 | 100 |
| | | | Sub -Total | | 192,369,810 | 192,061,228 | 100 |
| 03 | International Refugee Management | 03-09 | International Protection of Asylum Seekers and Refugees | MD-09 | 8,455,965 | 8,371,355 | 99 |
| | | | Sub -Total | | 8,455,965 | 8,371,355 | 99 |
| 04 | Combating of Crime | 04-01 | Maintain Internal Security, Law and Order | MD10 | 3,665,185,809 | 3,661,924,734 | 100 |
| | | 04-02 | Border Control | MD12 | 222,420,290 | 222,333,131 | 100 |
| | | 04-03 | Police Attache | MD16 | 34,869,540 | 34,864,104 | 100 |
| | | | Sub -Total | | 3,922,475,639 | 3,919,121,969 | 100 |
| 05 | VIP Protection Services | 05-01 | VIP Protection | MD13 | 359,924,299 | 359,425,750 | 100 |
| | | | Sub -Total | | 359,924,299 | 359,425,750 | 100 |
| 06 | Training and Development | 06-01 | Training and Development | MD11 | 81,825,900 | 81,741,563 | 100 |
| | | | Sub -Total | | 81,825,900 | 81,741,563 | 100 |
| 07 | Forensic Science Services | 07-01 | Provision of Forensic Science | MD15 | 75,562,388 | 75,429,975 | 100 |
| | | | Sub -Total | | 75,562,388 | 75,429,975 | 100 |
| 08 | Information and Communication Technology (ICT) Management | 08-01 | Provision of ICT Services | MD14 | 101,087,683 | 100,984,242 | 100 |
| | | | Sub -Total | | 101,087,683 | 100,984,242 | 100 |
| 09 | Safety Custody and Rehabilitation | 09-01 | Correctional Operations | MD17 | 880,641,098 | 878,130,991 | 100 |
| | | | Sub -Total | | 880,641,098 | 878,130,991 | 100 |
| 10 | Rehabilitation and Re-Integration | 10-01 | Release of Offenders | MD19 | 10,391,400 | 9,982,563 | 96 |
| | | | Sub -Total | | 10,391,400 | 9,982,563 | 96 |
| 99 | Cordination and Support Services | 99-01 | Policies Supervision | MD01 | 4,568,683 | 4,329,253 | 95 |
| | | 99-02 | Cordination and Supoort Services | MD02 | 175,605,830 | 175,056,545 | 100 |
| | | 99-03 | Supervision Support Service (Office of the Inspector | MD03 | 219,493,951 | 218,951,258 | 100 |
| | | 99-04 | Oversight of Correctional Services | MD04 | 28,591,107 | 28,507,835 | 100 |
| | | 99-05 | Information Technology Support | MD-07 | 40,346,781 | 40,292,122 | 100 |
| | | 99-06 | Corporate Management | MD18 | 54,808,312 | 54,299,322 | 99 |
| | | | Sub -Total | | 523,414,664 | 521,436,335 | 100 |
| | | | Vote-Total | | 6,296,336,000 | 6,286,237,641 | 100 |

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

4. PROGRAMMES ACHIEVEMENTS

Programme 01: Establishment and Regulation of Population Register

Percentage of population issued with national documents

- During the period under review, the following activities were undertaken:
 - Birth Registration: 55,786 under 1 year 31,475 above 1 year.
 - Death Registration: 20,695 deaths were registered.
 - ID services were expanded to Kavango East region (Divundu).
 - E-notification system was rolled out to 13 offices and facilities.
 - 8,255 people were registered for IDs during the outreach to register residents along the border of Namibia in Omaheke, Otjozondjupa, Kavango East and Zambezi region for issuance of IDs with enhanced features to enable travelling to Botswana using ID cards.
 - A total number of 140,835 ID cards were produced. The target turnaround time for an ID of 21 working days could not be maintained due to staff shortages and system setup challenges.
 - New look IDs were issued to members of Cabinet and MPs.
 - 240,000 virgin IDs were procured.
 - The SLA for the upgrade of the ID personalization System with VERIDO was finalized.
 - Finalization of The SLA for the purchase of products and services (fingerprint scanners) with CSSCA was finalized.
 - 10 imago devices were purchased.

Phasing out of the South-West Africa (SWA) ID cards

- 1,385 SWA IDs were converted to Namibian National IDs.

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 02: Alien Control, Citizenship and Immigration Control

Number of Visa, Permit, Passport and Citizenship issued

Citizenship

| Category | Total |
|----------------|--------------|
| Descent | 832 |
| Marriage | 109 |
| Registration | 40 |
| Naturalization | 200 |
| Restoration | 2 |
| Total | 1,183 |

Passports

| Type | Total |
|----------------------|---------------|
| Diplomatic Passports | 297 |
| Official Passports | 602 |
| Ordinary Passport | 63,301 |
| Refugee Passport | 699 |
| Travel Document | 10 |
| Total | 64 909 |

Number of ports of entry and exit regulated

| Activity | Actual |
|---------------------|---------|
| Entries facilitated | 392,872 |
| Exit handled | 384,176 |

Other Achievements

| Ministerial Target | Actual |
|---------------------------------|--------------|
| Joint Operations Conducted | 2 |
| Joint Permanent Commissions | 1 |
| 4 Bilateral Meetings | 2 |
| Holiday Extensions Issued | 6,662 |
| Marriage Permission Granted | 178 |
| Certificates of Identity Issued | 755 |
| Total | 7,600 |

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Other achievements

- Visas Upon Arrival are being issued since the launch in 2019.
- In its combat against human trafficking, the Ministry has established an NGO called Love Justice to assist Immigration in identifying TIP Victims.
- The issuance of Visas Upon Arrival has been expanded to Trans-Kalahari Border Post in November 2022.
- Identity Document as travel document was launched in February 2023.

Programme 03: International Refugee Management

Number of asylum seekers reduced

- 135 refugee statuses were granted.
- 502 asylum seekers were received and registered on the system.
- 2 Imago Mobile Data Capturing System for the registration of refugee IDs were acquired at Osire Refugee Settlement.
- Facilitated resettlement of 42 refugees to USA and Canada (6 USA and 36 Canada).

Programme 04: Combating of Crime

42 percent of cases cleared

- 112,257 criminal cases were reported, for which 40,135 suspects were arrested.
- A total of 100,301 cases were cleared, representing a 39.5 percent clearance rate, against a 42 percent targeted clearance rate.
- 1,999 drugs related cases were registered with the Namibian Police Force and 2,221 suspects were arrested, of which 120 are foreign nationals. The illicit drugs seized consist of cannabis, mandrax, methamphetamine, cocaine powder, crack cocaine, mushroom, MDMA, LSD stickers and paraformaldehyde with the combined value of N\$47.2 million.
- 215 commercial related cases were registered with the Namibian Police Force, 57 suspects were arrested and a total amount (money/item values) of N\$123,5 million and US\$2,500 were stolen.

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

- 790 suspects were arrested for wildlife crime and 147 individuals were convicted. As a result, 9,482 wildlife products were confiscated, 64 firearms were seized and 36 were impounded in the wildlife related crimes.

13 percent of crime prevention operations conducted.

- 13 Operations were conducted as follows:
 - Operation Thunderstorm
 - Operation Swalisano
 - Operation Opson
 - Operation Re-imaging Phase 1 & 2
 - Heroes Day Operation
 - Operation Resilient
 - Operation Restore
 - Festive Season Operation
 - Independence Celebration
 - Amazing March 2023,
 - Operation Usalaam
 - Midterm Break
 - Hokaam Operation
- During the 13 Operations conducted, the following were some of the achievements:
 - 4,622 suspects were arrested on various crimes.
 - 195 suspects were arrested on Anti-Poaching.
 - 230 illegal immigrants were arrested.
 - 786 livestock to the amount of N\$2.7 million were recovered.
 - 731 arms, ammunitions and Explosive ordinances were confiscated.
 - 7,649.712kg of Cannabis to the amount N\$1,4 million were confiscated.
 - 30 Wildlife products to the amount of N\$578 thousand were confiscated.
- The total crime reported was 112,257 cases, representing an increase of 13.8 percent from the total 98,639 cases reported in the previous financial year.

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

10 facilities constructed

- 6 facilities were constructed against a target of 10.

Programme 05: VIP Protection Services

100 percent protection provided to VIP

- Provision of security protection was accorded in compliance with the standards set out in the Police Operational Manual and as per the Standing Operational Procedures (SOPs) by conducting:
 - Close Protection through State motorcade, security advance team/party and deployment of bodyguards/drivers.
 - Physical/Static protection, Vehicle and foot Patrol and conduct.
 - Technical protection- Security Sweeping, Body Search, Vehicle search and surveillance.

Programme 06: Training and Development

240 members trained on core function courses.

- 400 members were trained against the target of 240.

Programme 07: Forensic science services

70 percent of forensic cases completed.

- The Laboratory Services received a total of 3,070 of which 2,343 cases were completed, translating to an overall percentage of 76 percent cases completed.
- The Forensic Pathology Division has performed 5,460 medico legal examinations nationwide.
- The Scene of Crime Division completed cases nationwide as follows:
 - Scenes attended to = 5,093
 - Appointment photos taken and printed from studio = 957.
 - Scene photos printed = 2,825.
 - Photo plans & Sketch plans compiled for court = 12,340.
 - Courts attended by Soc members to testify = 620.
 - Fingerprints cards filed = 10,023.
 - Latent prints scanned into the database = 183.

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

- Foot casting cases done = 339.
- Etching cases reported and done = 44.
- The Namibian Police Criminal Record Bureau handled the following:
 - 26,937 Pol 16 was received.
 - 3,815 Pol 81 were received.
 - 20,187 Pol 81 were dispatched.
 - 6,745 Pol 151 were received and verified (employment and Firearms),
 - 116,416 Certificates of conduct applications were received of which 110,920 were processed, 108,923 of these applications were online and 7,493 were manual applications. 1,320 applications are in progress.

Programme 08: Information and Communication Technology (ICT) Management

- All 190 ICT sites remained connected without interruption and all 26 N-ABIS sites remained connected with no new additional site.
- Influx ID system was implemented at Trans-Kalahari Border Post.
- Data Exchange platform (UXP) was implemented and commissioned.
- Network was upgraded at two (2) borders posts.

Programme 09 Safe Custody

Percent of overall security situation in correctional facilities nation wide

- 15 Healthcare personnel were trained on Infection Prevention and Control.
- Security incidents were reduced from 658 to 521 as broken down below.
 - Fights-180.
 - Assaults-96.
 - Escape-04.
 - Gang-activities-24.
 - Cell phone-75.
 - Drugs-52.
 - Tobacco-90.

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

- The overall reduction of incidents was attributed to analysis of security incidents, security audit, training of officers, intensification searches of officers, inmates, places and visitors which led to some prohibited articles being intercepted.
- New security standards for Control room & Contingency plans for Central Depot and National Head Quarters were drafted.
- A total of 472 files were received for security investigation.
- Security investigation was conducted on 243 candidates for the purposes of appointment to strengthen manpower within the Namibian Correctional Service.

Programme 10 Rehabilitation and Re-Integration

Percent of rehabilitation programme completion rate

- 1,789 out of the targeted 1,849 inmates were enrolled in psychosocial rehabilitation programmes.
- 1,352 out of the 1,606 offenders whose completion reports have been analysed were found to have benefitted from psychosocial rehabilitation programmes.
- 62 out of the targeted 62 rehabilitation officers were trained on the execution of the rehabilitation functions.

Percent offenders breaching condition of release

- 1,907 offenders out of the 1,942 who were under Community Supervision completed their sentences, representing a 98 percent completion rate.
- 433 offenders out of the 458 who were sentenced to Community Service Orders offenders completed their sentences, representing a 95 percent completion rate.

Programme 99: Policy Coordination and Support Services

- 32 staff members were appointed and promoted.
- The Affirmative Action report and a 3-year plan were submitted.
- 71 Staff members were trained on short courses.
- 52 Staff members received financial assistance for further studies.
- The approved Wellness Plan was implemented.

VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

- The Performance Management System was implemented.
- 88 graduate interns were appointed.

5. NON-TAX REVENUE

| Revenue Source \ Year | 2022/2023 | | |
|---------------------------|--------------------|--------------------|------------|
| | Estimate | Actual | Variance % |
| Private Telephone Calls | 0 | 1,291 | 100 |
| Miscellaneous | 2,000,000 | 3,649,911 | 182 |
| Passport Control | 20,000,000 | 26,976,290 | 135 |
| Visas and Permits | 66,000,000 | 82,024,275 | 124 |
| Departmental Fines | 500,000 | 544,066 | 109 |
| Lost Equipment and Stores | 75,000 | 150,224 | 200 |
| Copies of Plans | 1,300,000 | 1,637,124 | 126 |
| Traffic Control | 14,000,000 | 18,181,030 | 130 |
| Mortuary Fees | 16,500.00 | 23,400 | 142 |
| Water and Electricity | 150,000 | - | 0 |
| Prisoners Labour | 50,000 | 15,785 | 32 |
| Civil Registration | 12,000,000 | 14,147,276 | 118 |
| TOTAL | 116,091,500 | 147,350,672 | 127 |

6. HUMAN RESOURCES CAPACITY

| NO. OF STAFF | 2022/2023 |
|--------------|-----------|
| Approved | 44,846 |
| Funded | 18,349 |



Republic of Namibia

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