



**Republic of Namibia**



**Towards a Pro-Growth Fiscal Consolidation**

**Government's Accountability Report for the  
Financial Year 2016 - 2017**

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## FOREWORD

Government through the Harambee Prosperity Plan considers accountability as a key cornerstone of effective Governance hence, the obligation of the Government to report to the Namibian people in a transparent and open manner through the Annual Accountability Reports.

All Government of Namibia Offices/Ministries and Agencies who are recipients of Appropriated funds must provide information annually, via the Accountability Report, on the utilization of such funds and specifically the attained results. .

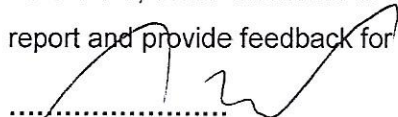
It is therefore my pleasure to present to the Honourable Members of Parliament and the public at large the Accountability Report for the Financial Year 2016/17.

During the year under review, the Government allocated resources to implement stated economic and social priorities in Namibia, including: economic growth and sustainable development, poverty eradication and the improvement of social welfare, progress towards prosperity and improvement of timely reliable and affordable services to the public. It is in that context that the entire population of individuals and the business community have clear picture of how public resources were utilized.

During the FY2016/17, the Government delivered most of the expectations contained in the 2016-2017 budget. The overall budget implementation rate was 100.09% compared to 98.1% in the previous financial year. The 0.09% excess on the Financial Year 2016/17 does not include the spending arrears that were settled in the Financial Year 2017/18 which will be reported in the 2017/18 Accountability Report. This rate of fiscal execution ties very well with the achievements of the year which is an indication that the people focused expectations in the 2016/17 budget were met. The main achievements on the programmes of Government are indicated under the corresponding votes

The Accountability Report presents the work of the whole of Central Government; under the leadership of His Excellency, the President of the Republic of Namibia. The ultimate objective is to ensure that Namibia achieves its vision of being a prosperous, equitable and, industrialized country by 2030. All Office/Ministries and Agencies must work as coordinated and unified team to ensure that public expenditure has a positive impact and provides value for money.

I therefore, invite Members of Parliament as well as the public to familiarize themselves with this report and provide feedback for future improvements.

  
.....  
**Calle Schlettwein**  
**MINISTER**

## INTRODUCTION

The 2016/2017 budget was launched under the theme “**Towards Pro-Growth Fiscal Consolidation**” and directed at addressing global economic challenges that posed a threat to domestic economic growth and weakened revenue performance and other key fiscal indicators. In 2016, real GDP grew by 1.1 per cent compared to 6.0 per cent in 2015. Revenue performance remained vulnerable to external shocks, largely caused by SACU receipts which accounted for 28 per cent of Government revenue in FY2016/2017.

The budget was characterized by fiscal consolidation and adjustments to expenditure profiles to address national priorities. Fiscal Consolidation was needed to realign public expenditure with available revenue in order to reduce the budget deficit and stabilize the accumulation of debt stock.

In the FY2016/2017 Mid-Year Budget Review, budgeted expenditure was revised downwards by N\$4.5 billion from N\$65.9 billion to N\$61.5 billion. Revenue forecasts were reduced by N\$ 6.3 billion from N\$57.8 billion to N\$51.5 billion.

Despite tough economic times, FY2016/2017 budget focused on:

- Poverty reduction and improvement of social welfare;
- Developing a performance and results based work culture to ensure accelerated service delivery, accountability and value for money;
- Enhancing prosperity and wealth creation; and,
- Implementation of an inclusive growth agenda where “no Namibian will be left out”.

FY2016/2017 budget allocations as well as reforms and the fiscal policy measures taken have achieved the expected results.

*“This theme and fiscal policy stance are necessary for the future sustainability of positive development outcomes. And it requires that we innovate, improve returns on our investments and implement policy reforms to optimize outcomes that will lead to timely, reliable and affordable quality service delivery to the nation.”*

*- Calle Schlettwein*

## OVERVIEW OF THE BUDGET OUTTURN 2016/2017

### 1. Revenue outturn 2016/2017

FY2016/2017 revenue outturn was N\$50.8 billion, 99 per cent of the revised target of N\$51.5 billion. The shortfall was attributable to weaker than expected domestic economic growth in the mining, constructions and wholesale retail trade sectors. SACU revenues dropped by N\$3.3 billion from N\$17.3 billion in 2015/16 to N\$ 14.0 billion in 2016/2017 due to the economic situation in the Republic of South Africa.

**Table 1: total revenue outturn 2016/2017**

<b>Revenue Head</b>	<b>2016/17 Revised</b>	<b>2016/17 Actual</b>	<b>Collection rate %</b>
<b>TOTAL REVENUE AND GRANTS</b>	<b>51,512</b>	<b>50,865</b>	<b>99%</b>
<b>TAX REVENUE</b>	<b>48,601</b>	<b>47,642</b>	<b>98%</b>
<b>Tax on income and Profits</b>	<b>19,488</b>	<b>20,607</b>	106%
Income Tax on Individuals	10,814	12,002	111%
Company Taxes	7,851	7,708	98%
Diamond Mining Companies	2,048	1,611	79%
Other Mining Companies	81	92	113%
Non-Mining Companies	5,722	6,006	105%
<b>Other Taxes on Income and Profits</b>	<b>386</b>	<b>374</b>	<b>97%</b>
Non-Resident Shareholders Tax	257	266	103%
Tax on Royalty	107	87	81%
Annual Levy on Gambling Income	22	21	97%
Withholding Tax on Interest	437	522	120%
Withholding tax on companies & individuals	204	290	142%
Withholding tax on unit trusts	90	84	93%
Withholding tax on Services	143	148	104%
<b>Taxes on Property</b>	<b>273</b>	<b>284</b>	<b>104%</b>
<b>Domestic Taxes on Goods and Services</b>	<b>13,366</b>	<b>12,497</b>	<b>94%</b>
VAT + Additional Sales Tax + General Sales Tax	12,963	11,978	92%
Levy on Fuel	114	315	276%
Fishing Quota Levies	123	108	88%
Gambling License (Business)	2	2	85%
Environmental levies & Carbon Emission Taxes	150	67	45%
Other taxes on goods and services	14	27	193%
<b>Taxes on International Trade and Transactions</b>	<b>14,071</b>	<b>14,071</b>	<b>100%</b>
SACU Revenue Pool Share	17,028	17,028	100%
Revenue Formula Adjustments	-2,957	-2,957	100%

<b>Other Taxes</b>	<b>272</b>	<b>183</b>	<b>67%</b>
<b>NON - TAX REVENUE</b>	<b>2,744</b>	<b>3,207</b>	<b>117%</b>
<b>Entrepreneurial and Property</b>	<b>1,636</b>	<b>2,305</b>	<b>141%</b>
Interest Receipts for Loans Extended to SOEs	6	5	91%
Interest on Investments	-	-	
Dividends and Profit Share from SOEs & other companies	445	927	208%
Interest on State Account Balances with BoN	30	5	15%
Diamond Royalties	960	978	102%
Other Mineral Royalties	195	391	200%
<b>Fines and Forfeitures</b>	<b>97</b>	<b>67</b>	<b>69%</b>
<b>Administrative Fees, Charges and Incidental Sales</b>	<b>811</b>	<b>835</b>	<b>103%</b>
<b>Lending and Equity Participation</b>	<b>8</b>	<b>16</b>	<b>201%</b>
<b>External Grants</b>	<b>159</b>	<b>-</b>	<b>0%</b>

**Source: Ministry of Finance: 2017/2018 Mid -Year Budget Review**

## **2. Expenditure outturn 2016/2017**

Total expenditure outturn for FY2016/2017 (excluding statutory) was N\$57.87 billion compared to a total budget ceiling of N\$57.82 billion, the budget implementation rate was 100.09 percent as compared to 98.1 per cent of a budget of N\$63.2 billion in FY2015/2016. Public expenditure was 36 per cent of GDP, below the fiscal cap of 40 percent of GDP.

**Table 2: Total expenditure outturn FY2016/2017 (excluding statutory)**

<b>Vote</b>	<b>OMAs</b>	<b>Total Budget</b>	<b>Total Expenditure</b>	<b>%</b>
				<b>Expenditure</b>
<b>1</b>	President	642,878,000.00	627,754,184.78	97.65%
<b>2</b>	Prime Minister	510,485,000.00	442,309,272.54	86.64%
<b>3</b>	National Assembly	203,033,177.63	194,616,494.00	95.85%
<b>4</b>	Auditor General	74,923,819.28	77,106,787.96	102.91%
<b>5</b>	Home Affairs And Immigration	470,196,042.20	477,342,048.72	101.52%
<b>6</b>	Ministry Of Safety And Security	4,992,867,231.23	5,296,830,542.25	106.09%
<b>7</b>	International Relations And Cooperation	867,743,868.00	868,013,106.05	100.03%
<b>8</b>	Defence	5,947,848,742.18	6,131,989,316.25	103.1%
<b>9</b>	Finance	3,278,126,654.73	3,284,721,662.20	100.2%



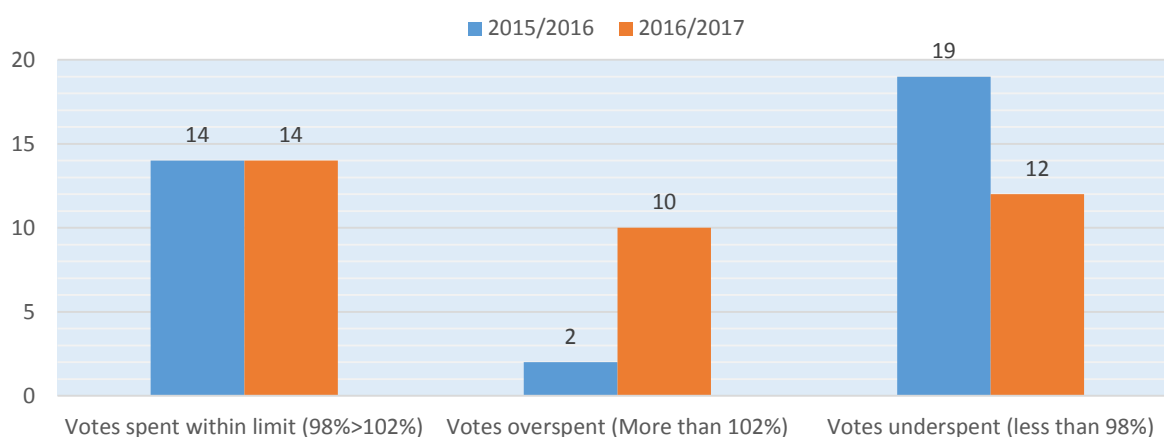
<b>Vote</b>	<b>OMAs</b>	<b>Total Budget</b>	<b>Total Expenditure</b>	<b>%</b>
<b>10</b>	Education, Arts And Culture	12,322,671,727.80	12,940,232,912.57	105.01%
<b>11</b>	National Council	112,144,237.26	121,444,750.77	108.29%
<b>12</b>	Gender Affairs And Child Welfare	982,070,045.71	894,548,811.90	91.09%
<b>13</b>	Health And Social Services	6,955,535,878.35	7,237,337,599.23	104.05%
<b>14</b>	Labour, Industrial Relations And Employment Creation	168,397,331.86	162,442,658.89	96.46%
<b>15</b>	Mines And Energy	177,685,366.12	178,244,727.23	100.31%
<b>16</b>	Justice	279,147,327.57	278,399,809.79	99.73%
<b>17</b>	Urban And Rural Development	2,621,620,243.43	2,311,551,769.72	88.17%
<b>18</b>	Environment And Tourism	487,106,243.55	510,148,273.74	104.73%
<b>19</b>	Industrialization, Trade And SME Development	531,313,797.88	527,077,324.35	99.2%
<b>20</b>	Agriculture, Water And Forestry	2,524,508,545.56	2,541,128,025.50	100.66%
<b>21</b>	Judiciary	0.00	0.00	0
<b>22</b>	Fisheries And Marine Resources	265,540,108.32	258,770,120.11	97.45%
<b>23</b>	Works	628,850,592.83	654,481,561.90	104.08%
<b>24</b>	Transports	3,466,461,291.86	3,460,615,339.32	99.83%
<b>25</b>	Land Reform	474,761,249.83	463,769,447.41	97.68%
<b>26</b>	National Planning Commission	199,068,340.00	197,992,764.51	99.46%
<b>27</b>	Sport, Youth And National Service	380,258,708.74	403,745,931.63	106.18%
<b>28</b>	Electoral Commission	153,484,207.26	145,334,784.76	94.69%
<b>29</b>	Information And Communication Technology	453,875,791.19	453,037,146.12	99.82%
<b>30</b>	Anti-Corruption Commission	48,080,012.59	47,252,774.75	98.28%
<b>31</b>	Veterans Affairs	803,546,473.02	802,442,546.12	99.86%
<b>32</b>	Higher Education, Training And Innovation	3,498,488,859.55	2,685,090,637.11	76.75%
<b>33</b>	Poverty Eradication And Social Welfare	2,870,167,132.60	2,751,852,922.92	95.88%
<b>34</b>	Public Enterprises	40,980,755.30	39,881,849.36	97.32%
<b>35</b>	Attorney General	118,990,447.32	141,044,599.69	118.53%
<b>36</b>	Judiciary	268,883,713.97	266,898,815.82	99.26%
	<b>Total</b>	<b>57,821,740,964.72</b>	<b>57,875,451,319.97</b>	<b>100.09%</b>

**Source: Ministry of Finance**

The figure below shows that fourteen (14) votes spent within the expenditure limit of between 98% and 102%, ten (10) overspent whilst twelve (12) votes under spent on the budget.

When compared with 2015-16, there has been an increase of 12 votes overspending and a decrease of 7 votes underspending.

**Figure 1: Summary of Expenditure performance**



**Source: Ministry of Finance**

**Table 3: Operational Expenditure Budget Implementation rates FY 2015/2016 and FY 2016/2017**

<b>Vote</b>	<b>OMAs</b>	<b>FY 2015/2016</b>	<b>FY 2016/2017</b>
1	Office of the President	94.87%	97.03%
2	Office of the Prime Minister	99.13%	86.52%
3	National Assembly	93.56%	95.83%
4	Auditors General	99.19%	102.92%
5	Home Affairs and Immigration	99.93%	107.58%
6	Department of Police	97.02%	106.78%
7	International Relations and Cooperation	99.96%	100.04%
8	Ministry of Defence	94.43%	103.71%
9	Ministry of Finance	98.16%	100.24%
10	Ministry of Education, Culture and Art	104.12%	105.47%
11	National Council	97.54%	108.58%
12	Ministry of Gender Equality and Child Welfare	92.36%	91.05%
13	Ministry of Health and Social Services	105.89%	104.34%



<b>Vote</b>	<b>OMAs</b>	<b>FY 2015/2016</b>	<b>FY 2016/2017</b>
14	Ministry of Labour, Industrial Relations and Employment Creation	91.74%	96.35%
15	Ministry of Mines and Energy	97.77%	100.51%
16	Ministry of Justice	99.17%	99.68%
17	Ministry of Urban and Rural Development	98.37%	88.95%
18	Ministry of Environment and Tourism	100.76%	105.72%
19	Ministry of Industrialization, Trade and SME Development	61.69%	98.62%
20	Agriculture, Water and Forestry	100.67%	102.10%
21	Namibia Correctional Services	100.22%	0
22	Ministry of Fisheries and Marine Resources	102.31%	98.02%
23	Department of Works	101.17%	104.66%
24	Department of Transport	100.17%	100.69%
25	Ministry of Land Reform	98.28%	95.25%
26	National Planning Commission	92.69%	99.46%
27	Ministry of Youth, National Service, Sport and Culture	96.34%	106.57%
28	Electoral Commission	100.07%	94.76%
29	Ministry Information and Broadcast	100.03%	99.38%
30	Anti-Corruption Commission	98.65%	98.28%
31	Veteran Affairs	83.69%	100%
32	Higher Education, Training and Innovation	98.74%	76.94%
33	Poverty Eradication and Social Welfare	94.47%	95.88%
34	Public Enterprises	72.45%	97.32%
35	Attorney General	99.14%	118.53%
36	Judiciary	0	99.26%
<b>Total</b>		<b>99.14%</b>	<b>100.50%</b>

**Source: Ministry of Finance**

The FY 2016/2017 aggregate operational budget implementation rate was 100.50 percent compared to 99.14 percent in FY2015/16. Overall, operational expenditure was spent within the tolerable rate.

**Table 4: Development expenditure for FY2016/2017**

<b>VOTE</b>	<b>OMAs</b>	<b>FY2015/16</b>	<b>FY2016/17</b>
1	President	99.66%	99.83%
2	Prime Minister	99.72%	100%
3	National Assembly	75.07%	96.45%
4	Auditor General	0	0
5	Home Affairs And Immigration	96.12%	79.69%
6	Ministry Of Safety And Security	99.99%	99.67%
7	International Relations And Cooperation	100%	99.96%
8	Defence	97.60%	96.11%
9	Finance	96.07%	80.51%
10	Education, Arts And Culture	92.29%	94.68%
11	National Council	100%	100%
12	Gender Affairs And Child Welfare	92.97%	98.80%
13	Health And Social Services	99.97%	98.70%
14	Labour, Industrial Relations And Employment Creation	73.01%	99.51%
15	Mines And Energy	98.98%	99.87%
16	Justice	98.49%	99.92%
17	Urban And Rural Development	96.69%	85.34%
18	Environment And Tourism	82.51%	99.77%
19	Industrialization, Trade And SME Development	92.73%	100.49%
20	Agriculture, Water And Forestry	99.63%	99.63%
21	Judiciary	104.38%	0
22	Fisheries And Marine Resources	48.57%	91.44%
23	Department of Works	69.16%	82.34%
24	Department of Transport	97.36%	99.11%
25	Land Reform	53.22%	99.29%
26	National Planning Commission	0	0
27	Sport, Youth And National Service	97.40%	99.48%
28	Electoral Commission	30.48%	93.51%
29	Information And Communication Technology	93.19%	105.82%
30	Anti-Corruption Commission	0	0
31	Veterans Affairs	72.38%	88.15%
32	Higher Education, Training And Innovation	60.21%	55%
33	Poverty Eradication And Social Welfare	0	100%
34	Attorney General	100%	0
<b>Total</b>		<b>92.99%</b>	<b>97.11%</b>

Source: Ministry of Finance

The execution rate for Development Budget stood at 97.1% for the period under review which is slightly higher than the 92.9 percent in FY 2015/16.

## FY2016/2017 MID -YEAR BUDGET ADJUSTMENT

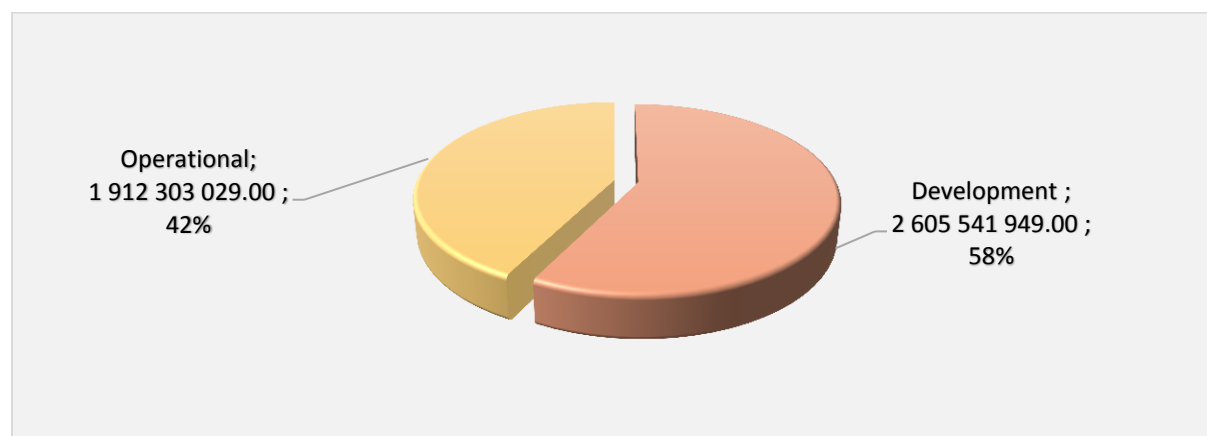
The 2016/2017 Mid-Year Budget Review started the process of realigning public expenditure to projected revenues. Overall, the budget was cut by N\$5.5 billion (operational (N\$2.8 billion and development N\$2.7 billion). Of this, N\$1 billion was reallocated to national priority areas of education, infrastructure development and social grants.

These expenditure cuts, and reallocations, shrunk the original budget by 6.2 per cent or N\$4.5 billion from N\$66 billion to N\$61.5 billion including statutory. Projected revenue was reduced by 10.7 per cent from N\$57.8 to N\$51.5.

Significant cuts were made in personnel expenditure (unfilled vacancies), goods and other services, subsidies and other current transfers, subsistence and travel allowance, acquisition of capital transfers, and, the suspension of non-performing capital projects.

These fiscal consolidation measures kept the budget deficit at 6.3 per cent. Without these measures, the budget deficit could have reached 10 per cent and debt to GDP 42 per cent.

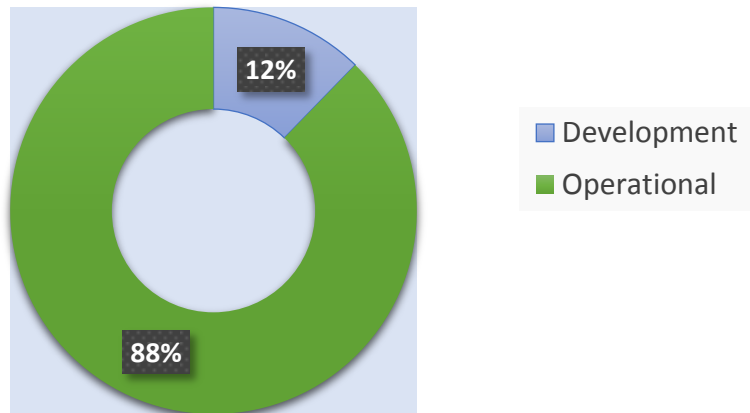
**Figure 2: share of suspensions from operational and development in %**



**Source: Ministry of Finance**

The Operational Budget was 88% of the total budget and 12% was for the Development Budget as depicted in figures below.

**Figure 3: Share of operational and development budget on total budget in %**



*Source: Ministry of Finance*

## VOTE 01 - OFFICE OF THE PRESIDENT

### VOTE 01: OFFICE OF THE PRESIDENT

#### 1. Mandate of the Vote

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

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	106,225,732	99,021,388
Goods and Other Services	152,570,532	140,396,097
Subsidies and Other Current Transfers	235,532,000	240,062,001
Acquisition of Capital Assets (Operational)	7,433,271	7,421,572
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>501,761,535</b>	<b>486,901,058</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	141,086,465	140,853,127
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>141,086,465</b>	<b>140,853,127</b>
Total State Revenue Fund Appropriation	642,848,000	627,754,185
<b>Development Partners</b>		
<b>Grand Total</b>	<b>642,848,000</b>	<b>627,754,185</b>

## VOTE 01 - OFFICE OF THE PRESIDENT

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Supervision and Support Services	01-02	Coordination andSupport Services, Hosting of Official Functions	02			99.18
					386,896,000	383,733,828	
Sub-Total					386,896,000	383,733,828	99.18
02	Marginalised Communities	02-05	Marginalised Communities and Disability Affairs	05			103.51
					81,139,000	83,985,889	
Sub-Total					81,139,000	83,985,889	103.51
03	Protection and Defence of National Constitution	03-01	Government Functions and Protection Administration	01			93.81
		03-04	Government Functions and Protection Administration	04			80.17
					127,039,000	119,178,733	
Sub-Total					141,319,000	130,627,649	92.43
04	Democracy Consolidation	04-03	Democracy Promotion Management	03			87.72
					33,524,000	29,406,820	
Sub-Total					33,524,000	29,406,820	87.72
Vote-Total					642,878,000	627,754,185	97.65

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

#### Programme 01: Supervision and Support Services

- The Permanent Secretary has during the year under review initiated, monitored, oversaw and supervised the construction and renovation of all projects in the Office of the President, including, the partitioning of some halls to create more office space, renovation of Olof Palme, Oshakati and Swakopmund Guest Houses, construction of the Founding President's Residence and the renovation of the Vice-President's Office.
- Following the introduction of the new Public Procurement Act of 2015, the Permanent Secretary established the Internal Procurement Committee, Internal Ad-hoc (Bid) Evaluation Committee and Procurement Management to deal with procurement matters and different responsibilities and activities pertaining to procurement in the Office. The Permanent Secretary also ensured the revival of other committees within the Office.
- Enhancing the ICT capacity of the Office, the Office has successfully improved the Network Coverage, rehabilitated network, upgraded the Data Centre, replaced Boardroom Projectors, revived IFMS and EDRMS Systems and improved the Video-

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

Conferencing System operations in the Office of the President. All ICT Systems have been improved and simplified to allow smoother and faster operations in the Office.

- The Olaf Palme, Swakopmund and Oshakati Guest Houses were renovated and old stock removed for auction;
- The Residence of the Former President – H.E. Hifikepunye Pohamba was completed
- Supply and installation of cupboards for filling Purposes at the State House
- Completion of the partitioning of the new Information Technology (IT) office.
- Completion of the construction of 6 Staff accommodation units in Oshakati.
- The renovation /construction of Founding President Sam Nujoma's Residence is underway and is scheduled to be completed during the 2017/2018 financial year.

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

### **Marginalised Communities**

- 32 Corrugated Iron Zink houses constructed for Oshandi San community members  
10 brick houses at Corridor 17 finalized.
- Otjiandjasemo Brickmaking Projects produces over 90 000 brick for the construction of Otjomuru hostel and Otjikojo school.
- Finalized the construction of a school at Otjikojo Village in the Kunene Region
- First ever consultation workshop held in march 2017 on the draft White Paper document
- Successfully implement the San Feeding programme in the regions.
- Number of student supported reached the target of 500, an indication of growing interest in education.
- Otjomuru Hostel constructed and handed over to community donated by the Former Deputy Prime Minister Hon. Dr Libertina Amathila
- Garden implements with a tractor received from the Turkish Development Agency (TIKA) resulted in successful harvest of maize and beans
- Garden equipment and fencing material received from FAO for Kunene projects
- Relocation of game to Farm Uitkomst which marks the initial stage of Game farming and eco-tourism

### **People with Disabilities**

- Familiarization and consultative meetings were held with regional Directorates of Education, Councillors, and Organizations of Persons with Disabilities from Karas, Hardap Zambezi and Erongo Regions. Issues that affect the socio-economic well-being



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

of people with disability such as lack of access to education, social grant issues, and issues of infrastructure inaccessibility and employment of were raised. The issues identified were forwarded to the line Ministries for urgent consideration.

- The Regional Office of Hardap, in Mariental District, 74 people with disabilities were assessed and referred to appropriate services. During this outreach the SCLO had personal talks with principals in the district reminding them about inclusive education and that each child should attend the school nearest to his/her home. The CBR committee in Gibeon was trained based on the CBR Matrix and for the first time in CBR training the legal instruments were discussed with the participants. Mariental did a door to door survey to identify people with disabilities and ascertain their needs. A total number of 244 people with disabilities were registered.
- The Hardap region also successfully held the International Day of Persons with Disability in Aranos district.
- Oshikoto Region conducted nine school visits, and 96 children with disabilities were referred. 15 CBR volunteered were trained. Elderly and Disability committees were established in Okankolo, Eengodhi and Omuthiya.
- A draft Memorandum of Understanding was conducted with one training service provider, although not finalised.
- The Windhoek Disability Resource Centre was fenced to ensure the safety and security of people and assets.

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

- Meetings with community leaders; Inspection of Irrigation Schemes and Health Centre;
- Officiating at the National Youth Service 3rd Skills Training Graduation Ceremony & Inauguration of new main Campus at the Rietfontein Training Centre
- Ruacana Familiarization with the operations of Etunda Irrigation Scheme & Omahenene Business
- Convened an Inter-Governmental stakeholders meeting to follow up on the Presidential Infrastructure Champion Initiative (PICI).

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

- Inaugurated IUM branch in Nkurenkuru
- Former President became the patron of Namibian Veterinary Association
- Appealed for peaceful co-existence among Namibians at the hundred and twentieth commemoration of the battle for Otjitunda at Okahandja Former President became the Director of the African World Heritage fund to promote the African Heritage worldwide.

## VOTE 01 - OFFICE OF THE PRESIDENT

### 4. Non Tax Revenue

<div style="text-align: center;">Year</div>	<b>2016/2017</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	50,000	481,509	863%
<b>Total</b>	<b>50,000</b>	<b>481,509</b>	<b>863%</b>

The Miscellaneous revenue head underestimation of revenue as the variances emanated from correction journals of previous financial years transactions.

## VOTE 02: OFFICE OF THE PRIME MINISTER

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 1. Mandate of the Vote

The Prime Minister is mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, as head of administration advice and assist the President in the execution of Government functions. The Office coordinates the work of OMAs and RCs; provide secretarial services to the Public Service Commission and, Public Office Bearer's Commission. The office also coordinates disaster risk management and coordinate special projects.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	166,125,000	164,663,000
Goods and Other Services	122,427,000	119,621,000
Subsidies and Other Current Transfers	215,450,000	151,572,000
Acquisition of Capital Assets(Operational)	1,825,867	1,796,000
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>505,827,867</b>	<b>437,652,000</b>
Operational Capital		
Acquisition of Capital Assets (Development)	4,657,000	4,657,000
Capital Transfers (Development)		
<b>Development Budget</b>	<b>4,657,000</b>	<b>4,657,000</b>
Total State Revenue Fund Appropriation	510,484,867	442,309,000
<b>Development Partners</b>		
<b>Grand Total</b>	<b>510,484,867</b>	<b>442,309,000</b>

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Estimate	Actual	Execution rate(%)
01	Coordination and support services	01-01	Provision of human, financial, IT and logistical support for efficient administration of OPM	MD03	100,048,000	98,897,105	98.85
Sub-Total					100,048,000	98,897,105	98.85
02	Government Leadership Administration and Coordination	02-01	Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders	MD01	22,354,000	21,455,838	95.98
Sub-Total					22,354,000	21,455,838	95.98
03	National Disaster Management	03-01	Disaster Risk Management	MD02	200,031,000	135,821,073	67.90
Sub-Total					200,031,000	135,821,073	67.90
04	Public Service Management	03-01	Public Service Innovation and Reform	MD04	5,139,000	4,898,134	95.31
		03-02	Human Resources Planning and Development	MD08	16,701,000	16,456,812	98.54
		03-03	Benefits and Industrial Relations	MD09	10,760,000	10,639,709	98.88
		03-04	Performance Improvement	MD10	12,404,000	12,224,691	98.55
		03-05	Organisational Development and Grading	MD11	10,356,000	10,285,224	99.32
Sub-Total					55,360,000	54,504,570	98.45
05	Constitutional obligation of the Public Service Commission	04-01	Provision of advice and recommendation to President and Government	MD05	26,575,000	26,313,333	99.02
Sub-Total					26,575,000	26,313,333	99.02
06	Public Service Information Technology	05-01	Information Technology Management	MD05	93,289,000	92,904,623	99.59
Sub-Total					93,289,000	92,904,623	99.59
07	Cabinet Administrative Support	07-01	Cabinet Secretariat Support Services	MD05	12,828,000	12,412,731	96.76
Sub-Total					12,828,000	12,412,731	96.76
Vote-Total					510,485,000	442,309,273	86.64

## VOTE 02: OFFICE OF THE PRIME MINISTER

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

*P-number	Programme Name	Main achievements
1	Coordination and support services	Human, financial, IT and logistical support was successfully provided to OPM Departments and Directorates for their efficient and effective operation
2	Government Leadership Administration and Coordination	Government Leadership Administration and Coordination was successfully coordinated. Special project: Regional Stakeholders consultations on New Equitable Economic Empowerment Draft Bill was carried out.
3	National Disaster Management	<p>2016 VAA: a vulnerability Assessment and analysis (VAA) was conducted that established that 595,839 rural people needed food assistance while 729,134 people needed other assistance. Drought Operation: The 2016/2017 drought operation was executed; provided food assistance to 556 447 rural affected communities on a monthly basis, to the cost of N\$89,000,000.40.</p> <p>Drought Operation: Provided assistance towards Agricultural Activities such as water and seed provisions). Donations towards drought: Cash donation of N\$575,000.00 was received from local companies and used for drought related activities. Food (canned fish, E-pap, Maize Blend and maize grain) were received from local institution. Also, governments of China, India and Japan pledged rice and wheat.</p> <p>Donations towards drought: Cash donation of N\$575,000.00 was received from local companies and used for drought related activities. Food (canned fish, E-pap, Maize Blend and maize grain) were received from local institution. Also, governments of China, India and Japan pledged rice and wheat. Soil Erosion Project in Kavango East Region was executed through the regional council.</p> <p>CADRI Study: A Capacity Assessment Report of the National Disaster Risk Management System in Namibia (CADRI) mission supported by UN was conducted and report produced. Disaster Risk Reduction and Climate Change Adaptation: Mainstreaming strategy was developed and implemented at MAWF and MURD.</p> <p>Rules of Fund for National Emergency Fund was developed and submitted for approval. Pastel Accounting System was operationalized. Standard Operational Procedures (SOP) for warehouse management was developed and staff members trained.</p>

## VOTE 02: OFFICE OF THE PRIME MINISTER

*P-number	Programme Name	Main achievements
3	National Disaster Management	<p>Development of an Early Warning database for Disaster Risk Management (DRM) commenced and the process continued. Awareness was raised with regional structure about DRM Act and CADRI findings.</p> <p>Disaster Risk Management comprehensive manual was developed with six (6) training modules approved. Regular Food and Security Monitoring (FSM) assessment. Stakeholders training sessions conducted.</p>
4	Public Service Management	<p><b>Public Service Innovation and Reform:</b></p> <p>Two training workshops were conducted for O/M/As and Regional Council representatives for capacity building purposes. Awareness about the culture and practice of public service innovation was raised.</p> <p>A Public Service Innovation Practitioners Network was established to share lessons learnt as well as best practices.</p> <p><b>Benefits and Industrial Relations:</b></p> <p>Last of the three year cycle of salary and benefit improvement agreement with unions concluded and implemented (difficulty with NANTU resolved).</p> <p><b>Human Resources Planning and Development:</b></p> <p>Conducted two workshops to train the Learning and Development Officers on implementation of the HRD Policy and Staff Rules. Conducted Training Needs Analysis (TNAs) in two new Ministries.</p> <p>Twenty Five (25) OMAs and ten (10) RCs submitted Training and Development statistics. Developed compliance check list on implementation of the PSSR on T&amp;D. Organized the 2016 African Public Service Day Celebration. Developed Monitoring and evaluation Tool for Training and Development</p> <p><b>Performance Improvement:</b></p> <p>Performance Management System (PMS) was introduced to Political Office Bears level. Ministers &amp; Deputy Ministers signed Performance Agreements (PA's) and reviews are conducted quarterly. PMS implementation in the Public Service picked momentum with all Accounting Officers signing PA's and reviews conducted quarterly. A reasonable number of staff are also doing the same. Developed and implemented PMS M&amp;E Tool. All OMAs &amp; RCs' Plans were aligned to Harambee Prosperity Plan.</p>

## VOTE 02: OFFICE OF THE PRIME MINISTER

*P-number	Programme Name	Main achievements
4	Public Service Management	Roll-out of Business Process Re-engineering - Trained a total of 82 staff from nine (9) OMAs on the BPR framework to capacitate them to re-engineer their business processes. The training was conducted in collaboration with NIPAM. Eight (8) staff members responsible for BPR in OPM attended a Business Process Management (BPM) Certification Course.
		Twelve (12) processes in Ten (10) OMAs embarked upon a re-engineering exercise, majority were at advanced stage of mapping the As-Is and To-Be processes at the end of the reporting period
		Five (5) OMAs; namely, Office of the Prime Minister, Ministry of Finance, Ministry of Information Communications and Technology, MLR, Ministry of Health and Social Services, and Ministry of Mines and Energy launched their charters. For Ministry of Urban and Rural Development, National Council, and Ministry of Health and Social Services, was received for assessment by OPM
		OMAs and RCs sensitized and supported on how to use Customer Service Charters as tools to accelerate service delivery
		<b>Organisational Development and Grading:</b>
		Public Service Staff Rules on farming out and temporary employment were developed, recommended and approved. 33 requests received from various OMAs for organisational development were finalised. The strategies and action plan to contain the size of the Wage Bill in the Public Service of Namibia was approved by Cabinet.
		The action plans mentioned above were implemented to <i>inter alia</i> limit the creation of new positions, be it permanent or temporary employment, farming out of work and the filling of vacant positions.
5	Constitutional obligation of the Public Service Commission	Conducted Human Resource audit in 10 O/M/A to ensure that new policies/directives are efficiently and effectively implemented and if remedial/corrective actions were applied. Furthermore, these audit is to ensure compliance with various laws, rules, regulations, policies and procedures pertaining to HR functions in the public service.
		Comprehensive reports were compiled and forwarded to the Accounting Officers to implement its advices. In addition, Post Implementation or follow up audits were conducted to determine whether its advices were indeed being implemented.
		The Commission ensure that 73 522 (87%) posts in OMAs and 1 706 posts (82%) in RCs are filled through filling, transfer, promotion, secondment and appointment.

*P-number	Programme Name	Main achievements
5	Constitutional obligation of the Public Service Commission	A total number of 34 Misconduct cases were recommended, 1 Suspension, 54 Appeals on Misconduct, 30 Reinstatements, 7 Probations and 1 Termination of Employment on Contract during the reporting period.
		In total 57 complaints from public servants in O/M/As and RCs ranging from recruitment, study leave, constructive dismissals, appointment in acting capacity, training, recognition of qualification, S&T/ DSA, unfair treatment, motor vehicle allowance and overpayment were dealt with by the Commission during the reporting period.
6	Public Service Information Technology	Established Governmental Interoperability Solution for data exchange and trained IT Support Personnel on the system. Acquired and installed Server Infrastructure (Oracle Mini-Cluster) for HCMS and Payroll. Software licenses Support (Oracle, Microsoft, VMWare, etc.)
		Implemented e-Government Service Desk and IT Staff on ITIL Framework for IT Governance
7	Cabinet Administrative Support Management	The Draft Cabinet Handbook was revised in consultation with the relevant stakeholders and sent to the Attorney-General (AG) for legal scrutiny; it was presented in Cabinet for a collective consideration; it is currently with the President for his consideration.
		The new Implementation Monitoring Instrument was developed and successfully institutionalised. Monitoring and Evaluation on the implementation of the instrument continues. Bi-annual Feedback Reports on the Implementation Cabinet Decision were submitted to cabinet in accordance with Cabinet Decision No: 19th/23.08.05/003.
		The Framework for Standardisation of Cabinet Committees operations was developed and a still to be launched in O/M/As. The Working methodology for Cabinet meetings was institutionalised in all O/M/As



## VOTE 02: OFFICE OF THE PRIME MINISTER

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
IT services (New)	500,000	112,906	-77%
Miscellaneous	5,000	2,823,046	56361%
<b>Total</b>	<b>505,000</b>	<b>2,935,952</b>	<b>481%</b>

## VOTE 03: NATIONAL ASSEMBLY

## VOTE 03: NATIONAL ASSEMBLY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	81,450,000	74,247,808
Goods and Other Services	47,356,000	29,666,552
Subsidies and Other Current Transfers	82,386,000	82,253,613
Acquisition of Capital Assets(Operational)	1,830,000	456,545
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>213,022,000</b>	<b>186,624,518</b>
Operational Capital	0	
Acquisition of Capital Assets (Development)	14,606,000	7,991,896
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>14,606,000</b>	<b>7,991,896</b>
Total State Revenue Fund Appropriation	227,628,000	194,616,414
<b>Development Partners</b>		
<b>Grand Total</b>	<b>227,628,000</b>	<b>194,616,414</b>

## VOTE 03: NATIONAL ASSEMBLY

### 2. Programmes

*P-Code	Programme Name	*A-Cod e	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Legislative Management	01	Enactment of Laws	01	16,788,878	16,213,820	96.57
Sub-Total					16,788,878	16,213,820	96.57
02	Coordination & Support Services	02	Parliamentary Coordination & Support Services	02	135,964,122	107,629,883	79.16
		03	Information Services	03	10,546,000	7,124,908	67.56
		04	Committees Services	04	64,329,000	55,655,987	86.52
Sub-Total					210,839,122	170,410,778	80.83
Vote-Total					227,628,000	186,624,598	81.99

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

#### Programme 1:

- Published the Annual Report of the National Assembly for the first time;
- Initiated the drafting of the First Strategic plan of the National Assembly;
- Started the draft Bill for the Parliamentary Service; and
- Successfully Hosted an African Caribbean Pacific-European Union Joint Parliamentary Assembly.

#### Programme 2:

- Legal database developed and published;
- Acquisition of crucial ICT Equipment to enhance the storage capacity of the servers;
- The usage of library by the Members of Parliament and the public has increased;
- Compiled information on Health Personnel, Statistics on Imported and Exported Commodities and Facilities in Namibia, Innovation Support and Protection in Namibia;
- Thirty-three media releases;
- Various parliamentary school outreach programs in Omusati and Zambezi regions covering 10 Schools;
- Participated in six Trade Fairs;
- Seven legal opinions, six research papers, two reports and four Bill summaries were provided;
- Fifty five (55) reports from the Office of the Auditor General including eleven (11) performance audits were dealt with;

### VOTE 03: NATIONAL ASSEMBLY

- Six Motions were dealt with by various Standing Committees;
- Public Hearings on the Genetic Resources and Associated Traditional Knowledge Bill;
- Fourteen (14) reports by Standing Committees were tabled in the National Assembly for either discussion or note taking;
- Attended the activities of regional and international organisations such as SADC PF, PAP, CPA, ACP-EU and IPU;
- Six (6) staff members joined (2) promoted, (4) transferred and (8) left the public service due to various reasons during the review period; and
- 19 Bills, 6 International Instruments, 13 motions, 157 Auditor General Reports and 21 Committee Reports were tabled and debated.

#### 4. Non Tax Revenue

<b>Year</b>	<b>2016/17</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Parliament gardens and restaurant	7,000	0	-100%
<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>-100%</b>

The National Assembly planned to collect revenue from the letting of Parliament Gardens and Restaurant; however the revenue could not be collected due to the closure of the Parliament Gardens and the Parliament Restaurant. Hence, a zero revenue collection.

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

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

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

The Auditor-General of Namibia is mandated to audit the State Revenue Funds in terms of Article 127 of the Constitution of the Republic of Namibia. Duties and Powers of the Auditor-General are provided in the State Finance Act, Act 31 of 1991. The Auditor-General has the mandate to audit Offices, Ministries and Agencies, Regional Councils, Local Authorities, and Funds, as well as legally assigned Statutory Bodies and report thereon to the National Assembly.

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

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

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

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

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

# VOTE 04: OFFICE OF THE AUDITOR-GENERAL

## 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	60,283,400	62,616,824
Goods and Other Services	14,397,196	14,247,338
Subsidies and Other Current Transfers	230,000	236,948
Acquisition of Capital Assets (Operational)	13,223	12,678
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>74,923,819</b>	<b>77,113,788</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	74,923,819	77,113,788
<b>Development Partners</b>		
<b>Grand Total</b>	<b>74,923,819</b>	<b>77,113,788</b>

## VOTE 04: OFFICE OF THE AUDITOR-GENERAL

### 2. Programmes

*P- code	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Public Expenditure Oversight	01	Public Expenditure Auditing	MD03	51,119,525	53,418,642	104.50
Sub-Total					51,119,525	53,418,642	104.50
02	Supervision & Support						
		02	Policy Supervision	MD01	2,419,260	2,388,906	98.75
		03	Co-ordination & Support Services	MD02	21,385,034	21,306,240	99.63
Sub-Total					23,804,294	23,695,146	99.54
Sub-Total							
Vote-Total					74,923,819	77,113,788	102.92

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

The five year strategic plan for period 2013-2017 ended during the year under review with overall implementation rate of 92%. During this period the OAG has been recognised as the leading OMA in the full implementation of the Performance Management System by the Office of the Prime Minister.

The OAG fulfilled its mandate by tabling audit reports as required and stipulated by law. The Office produced one hundred and eighty (180) reports by 31 March 2017 compared to one hundred sixty seven (167) that was planned for the financial year. Eighty five (85) asset inspections were carried out. One (1) performance audit report was finalized during the financial year and three (3) follow up performance audit reports were finalized. One (1) special audit report was also produced during the financial year.

There are still some institutions which are unable to submit their financial statements timeously and it is of particular concern that the Auditor-General had to qualify, disclaim or express an adverse opinion on sixty six (84) of the finalized financial audit reports during 2016/17.



## VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Name of the Ministerial Targets	2015/16 Actual	2015/16-2017/18 Target	2016/17 Forecast	2016/2017 Actual
Government Audit reports finalized	32	32	32	70
Accrual based audit reports finalized	90	121	125	104
Performance audit reports finalized	3	3	3	1
Follow-up performance audit reports finalized	0	2	2	3
Environmental audit reports finalized	1	2	3	3
Information Systems Audit	0	0	0	0
Forensic audit reports finalized	1	2	0	0
Other special audit reports finalized	3	3	2	1
Outsourced audits reduced	2	0	0	4
Assets inspections carried out	160	120	90	85
75% Compliance with international standards by 2017/18			70%	65%
Quality reviews carried out			7	10
80% of Audit Bill finalized by 2017/18			70%	60%
Audit reports signed off			167	180
100% of the five year strategic plan (2013-2017) implemented by 2017/18			80%	80%

### Target 1 - Finalize 32 Government Audit Reports

**Effectiveness:** The Office finalized thirty two (32) government audit reports. These reports were for the 2013/2014 financial year which was only finalized during 2015/2016 because extension was granted to OMA's by the Auditor-General to submit financial statements for audit purposes until 31 December 2013. Since this extension was granted, the Office has a backlog hence the reason the subsequent years' reports are also late. The Office manage to bring the backlog up to date during the 2016/2017 financial year.

**Efficiency:** Target has not been achieved as the office managed to bring the backlog up to date by producing seventy 70 audit reports during 2016/2017 to absorb the backlog.

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

### Target 2 - Finalize 125 accrual based audit reports

**Effectiveness:** The Office was able to finalize 104 of the planned 125 accrual based audits. This was mainly caused by the fact that this Office battles to get financial statements from Local Authorities and Statutory Bodies on time. This

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

hampers the timely delivery of effective reporting and corrective action being taken.

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

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

### **Target 3 - Finalize 3 performance audit reports**

**Effectiveness:** The Office produce 1 performance audit reports by 31 March 2017, because more efforts were directed towards conducting follow up audits.

**Efficiency:** The targeted output could not have been reached with fewer inputs.

**Impacts:** The reports aimed at investigating the management of debt, the finalization of criminal cases in magistrate courts and the recruitment process within the Public Service of Namibia.

### **Target 4 - Finalize 2 follow-up performance audit reports**

**Effectiveness:** The office managed to finalize three (3) follow-up reports from the planned two (2) by 31 March 2017.

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

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

### **Target 5 - Finalize 3 Environmental Audit Report**

**Effectiveness:** Two 2 environmental audit report was produced by the end of March 2017.

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

**Impacts:** The report aimed at investigating the sustainability of fisheries resources within Namibia.

### **Target 6 - Finalize Forensic Audit Reports**

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

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

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

**Impacts:** The forensic audit unit could not be established during 2016/17.

### **Target 7 - Finalize 2 Other Special Audit Reports**

**Effectiveness:** One transversal audit report was finalized by March 2017.

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

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

### **Target 8 - Reduce outsourced audits**

**Effectiveness:** Four (4) clients were retained by the Office.

**Efficiency:** This Office saved on the cost of outsourcing and improved stakeholder relationships.

**Impacts:** Timely finalisation of audit reports.

### **Target 9 - Carry out 90 asset inspections**

**Effectiveness:** The target was not reached, instead of ninety (90) inspections planned, the office only managed to conduct 85 asset inspection audits due to budget constraints.

**Efficiency:** The targeted output could not have been reached with less input without compromising on quality. However, in comparison to the fourteen (14) regions which should be audited the coverage is only 35% and with more inputs the Office will ensure that more audits are planned and conducted.

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

### **Target 10 - 70% Compliance with international standards**

**Effectiveness:** The Office was only able to reach 65% of its target of seventy (70) for the financial year. Several challenges were faced which were mainly due to vacant positions which could not be filled and/or newly established functions (i.e. Quality Assurance and Functional Training) that required training.

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

**Impacts:** Compliance with international standards is aimed at improving operational effectiveness and efficiency to achieve timely and quality audit

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

outcomes which will enhance trust, confidence and credibility between the Office of the Auditor-General and its stakeholders.

### **Target 11 - 7 Quality reviews carried out**

**Effectiveness:** The target was achieved. Quality reviews were carried out on nine (9) individual files and one (1) institutional review was carried out.

**Efficiency:** The target was achieved despite a lack of manpower in the division.

**Impacts:** Conducting quality reviews is aimed at assessing compliance with international standards to address quality gaps with the intention of improving the quality of audit outcomes and to build trust, confidence and credibility between the Office of the Auditor-General and its stakeholders.

### **Target 12 - 70% of Audit Bill finalized**

**Effectiveness:** The target of 70% could not be reached due to delays in the drafting of the Bill. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is insufficient which has a negative impact on the functioning of the Office of the Auditor-General.

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

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

### **Target 13 - 167 Audit reports signed off by the Auditor-General**

**Effectiveness:** The programme achieved its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and eighty (180) on 31 March 2017 compared to one hundred and sixty seven (167) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

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

## VOTE 04: OFFICE OF THE AUDITOR-GENERAL

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

### Target 14 - 80% of the five year strategic plan (2013-2017) implemented

**Effectiveness:** The Office is implementing its third strategic plan for the period 2013-2017. All components/units within the Office are contributing towards the achievement of the overall objectives of the Office. The mandate of the Office is to audit and produce audit reports which were carried out as planned. Therefore, the Office has achieved the target of 85%.

**Efficiency:** Despite remarkable progress on the implementation of the strategic plan, there are also a few challenges. Some entities were given extension to submit their financial statements which resulted in a delay in finalizing their audit reports and some entities do not submit their financial statements in time to be audited.

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

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Audit Fees	1,510,000	1,537,936	2%
Private Telephone Calls	15,000	19,834	32%
Misecelaneous	5,000	374,716	7394%
<b>Total</b>	<b>1,530,000</b>	<b>1,932,486</b>	<b>26%</b>

## VOTE 05: HOME AFFAIRS AND IMMIGRATION

### VOTE 05: HOME AFFAIRS AND IMMIGRATION

#### 1. Mandate of the Vote

The core mandate of the Ministry of Home Affairs and Immigration is the management of the National Population Register; facilitation of lawful migration and provision of international protection and support to Asylum seekers and Refugees. The Ministry also ensures that the government has the demographic statistical it needs for planning purposes.

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	208,537,914	246,319,159
Goods and Other Services	158,236,813	149,029,855
Subsidies and Other Current Transfers	587,000	8,520
Acquisition of Capital Assets(Operational)	700,529	598,310
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>368,062,256</b>	<b>395,955,844</b>
Operational Capital		
Acquisition of Capital Assets (Development)	102,133,787	81,386,204
Capital Transfers (Development)		
<b>Development Budget</b>	<b>102,133,787</b>	<b>81,386,204</b>
Total State Revenue Fund Appropriation	470,196,042	477,342,049
<b>Development Partners</b>		
<b>Grand Total</b>	<b>470,196,042</b>	<b>477,342,049</b>

## VOTE 05: HOME AFFAIRS AND IMMIGRATION

### 2. Programmes

*P-Code	Programme Name	*A-Code	*MD in Charge	2016/17	
				Budget Allocation	Actual Expenditure
01	Civil Registration	01	03	55,680,956	61,557,643
		02	03	92,091,118	73,492,388
Sub-Total				147,772,074	135,050,031
02	Immigration Control and Citizenship	01	04	52,311,977	55,409,263
		01	06	112,612,310	135,470,036
		02	06	9,793,000	7,644,148
Sub-Total				174,717,287	198,523,447
03	Refugee Administration	01	07	4,441,317	5,499,981
		02	07	249,669	249,669
Sub-Total				4,690,986	5,749,650
04	Administration	01	01	4,896,134	4,772,280
		01	02	70,487,108	67,470,829
		01	05	67,632,454	65,775,812
Sub-Total				143,015,696	138,018,921
Vote-Total				470,196,043	477,342,049

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

#### Ministerial Targets

- 90% Linkage of National Population register in all offices in the 14 regions by 2018
- 150 908 eligible citizens and Permanent Resident Permit Holder issued with National Identity Cards by 2017/2018
- Linkage of Automation of Alien Control System in 4 Regions by 2017
- Automation of citizenship functions by 2016
- Register 800 000 Border residents by 2019
- Establish five ports of entry by 2019
- Reduce the number of refugees from 5000 to 1000 by 2019



## VOTE 05: HOME AFFAIRS AND IMMIGRATION

### Achievements per Programme

Programme Name	Main Achievement
<b>Civil Registration</b>	<ul style="list-style-type: none"> <li>▪ <b>47 663</b> timely birth registered and <b>56 094</b> normal birth registered.</li> <li>▪ <b>21 988</b> death issued; <b>6 512</b> marriage registered and <b>102 686</b> ID cards issued.</li> <li>▪ Ruacana and Walvisbay sub-regional offices upgraded to issue ID cards.</li> <li>▪ Oshikoto and Zambezi regional offices relocated to larger and conducive premises.</li> <li>▪ Electronic birth, marriage, death certificates and track and trace system for ID production rolled out.</li> <li>▪ Construction of HQ at <b>40.5%</b></li> <li>▪ Construction of //Karas Regional Office at <b>50%</b></li> <li>▪ Construction of Kunene Regional Office at <b>45%</b></li> </ul>
<b>Immigration Control and Citizenship</b>	<ul style="list-style-type: none"> <li>▪ 117 500 biometric passports booklets delivered.</li> <li>▪ 77 437 travel documents issued.</li> <li>▪ Processing of passports and visas issued between 2-3 working days.</li> <li>▪ 100 000 certificates of registration for Namibian citizenship acquired.</li> <li>▪ 1 290 certificates of registration for Namibian citizenship issued.</li> <li>▪ 51 385 visas and permit application approved.</li> <li>▪ <b>1 864 754</b> people facilitated to enter Namibia and <b>1 902 724</b> travellers departed.</li> <li>▪ Joint operations were conducted resulting in <b>2 839</b> illegal immigrants being removed from Namibia.</li> <li>▪ E-Border Control Management System design process concluded and installation projected for 1<sup>st</sup> September 2017.</li> </ul>

## VOTE 05: HOME AFFAIRS AND IMMIGRATION

<b>Refugee Administration</b>	<ul style="list-style-type: none"> <li>▪ <b>47</b> applications were granted refugee status.</li> <li>▪ <b>11</b> Namibian were repatriated from Dukwi refugee camp Botswana.</li> <li>▪ <b>31</b> refugees were resettled to third countries.</li> <li>▪ Tripartite Commission meeting between Namibia, Botswana and UNHCR held.</li> <li>▪ <b>123</b> households' of former Angolan refugees were issued with PRP</li> <li>▪ Renovation done</li> </ul>
<b>Administration</b>	<ul style="list-style-type: none"> <li>▪ Policy and Supervision maintained</li> <li>▪ Affirmative Action Report complied.</li> <li>▪ Stock taking conducted.</li> <li>▪ Revenue Inspections conducted.</li> <li>▪ HCMS Implemented.</li> <li>▪ Systems installed and maintained both locally and at foreign missions.</li> </ul>

### 4. Non-Tax Revenue

<b>Sources Item Description</b>	<b>Estimate Revenue</b>	<b>Actual Revenue</b>	<b>Variance</b>
001-Passport Control	13,200,000	20,188,131.73	53%
004-Visas and Permits	65,300,000	42,701,362.92	-35%
005-Miscellaneous	3,400,000	4,551,348.40	34%
<b>Total</b>	<b>81,900,000</b>	<b>67,440,843.05</b>	<b>-18%</b>

### 5. Appendices

#### Revenue Variance Explanations

##### Passport Control

The estimation of revenue under this revenue head was exceeded with **N\$ 6 988 131.73**, this is due to the fact that it was anticipated that revenue will reduce due to the fact that Emergency Travel Documents are not issued much as before. The demand is challenging to anticipate.

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

### **Visas and Permits**

The estimated revenue collection was based on the previous collections, estimating for this collection is difficult as we cannot predict how many applicants and the approvals thereof. Hence, there was a shortfall of **N\$ 22 598 637.08**.

### **Miscellaneous**

The collections under this allocation is through duplicates of ID's, Birth, Marriage and Death certificate, change of surnames and submissions or excess payments made to individuals. These collections also include figures from clearing of suspense accounts. A revenue head for the Civil Registration has been created which will be active only from 2018-2019 collection. The estimate was surpassed with **N\$ 1 151 348.40** during the year under review.

## VOTE 06: SAFETY AND SECURITY

## VOTE 06: SAFETY AND SECURITY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2015/16</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	3 773 025 000	4 101 927 753
Goods and Other Services	680 484 000	657 593 209
Subsidies and Other Current Transfers	10 141 000	9 904 291
Acquisition of Capital Assets(Operational)	42 525 000	42 342 113
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>4 506 175 000</b>	<b>4 811 767 366</b>
Operational Capital		
Acquisition of Capital Assets (Development)	486 693 000	485 063 176
Capital Transfers (Development)		
<b>Development Budget</b>	<b>486 693 000</b>	<b>485 063 176</b>
Total State Revenue	4 992 868 000	5 296 830 542
Fund Appropriation		
<b>Development Partners</b>	<b>5 200 000</b>	<b>3 321 284</b>
<b>Grand Total</b>	<b>4 998 068 000</b>	<b>5 300 151 826</b>

## VOTE 06: SAFETY AND SECURITY

### 2. Programmes

*P- number	Programme	*A - Number (MD - number)	Activity Name (Main Division)	2016/17		
				Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Combating of Crime	05	Maintain internal security, law and order	2,906,890,000	3,131,565,195	108
		07	Border Control	530,999,000	574,727,983	108
		11	Police Attachee	23,903,000	23,430,462	98
Sub-Total				3,461,792,000	3,729,723,640	108
02	VIP Protection	08	VIP Protection	367,615,000	360,315,012	98
Sub-Total				367,615,000	360,315,012	98
03	Training and Development	06	Capacity Building and Development	98,097,000	102,585,578	105
Sub-Total				98,097,000	102,585,578	105
04	Forensic Science Services	10	Provision of Forensic Evidende	22,161,000	21,597,250	97
Sub-Total				22,161,000	21,597,250	97
05	Coordination and Support Services	01	Policies supervision	6,496,000	6,208,798	96
		02	Cordination and support services	14,398,000	17,761,974	123
		03	Supervision and Support Services (Office of the Inspector General)	197,392,000	189,794,455	96
		04	Oversight of Correctional Service	17,879,000	19,318,397	108
		13	Corporate Management	60,353,000	62,269,403	103
Sub-Total				296,518,000	295,353,027	100
06	Information and Communication	09	Provision of ICT Services	96,212,000	95,234,274	99
Sub-Total				96,212,000	95,234,274	99
07	Safe Custody and	MD12	Correctional Operations	644,683,000	686,464,618	106
Sub-Total				644,683,000	686,464,618	106
08	Re-intergration	MD14	Release of offenders	5,789,000	5,557,141	96
Sub-Total				5,789,000	5,557,141	96
Vote-Total				4,992,867,000	5,296,830,541	106

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

### **3. Programmes Achievements**

#### **Programme 01: Combating Of Crime**

- The construction of 2 Police Stations, 2 Police Regional Headquarters and 8 Barracks were completed.
- The Ministry managed to guard government installations.
- International policing relations have been enhanced through a number of bilateral, simultaneous joint operations, Joint Permanent Commissions on Defence Security, SARPCCO meetings, annual Interpol meetings and assignment of police attaché.
- The Ministry has arrested six hundred and forty nine (649) illegal immigrants. A total number of one thousand eight hundred and forty two (1842) stock theft suspects have been arrested, while two thousand four hundred and forty seven (2447) were arrested for drug related offences.

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

- The Ministry managed to provide VVIPs, VIPs protection.

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

- 556 investigators and detectives were successfully trained.
- In-service training was offered to 2382 officers.
- Namibia hosted the leadership training for African Correctional Service middle managers.

#### **Programme 04: Forensic Science Services**

- Forensic DNA Analyses – successfully validated the novel random match probability analyses followed by certification and presented expert testimony in 361 serious crime cases in Courts in Namibia
- Ballistic Analyses – Namibia became the first African country to successfully implement the INTERPOL IBIS Process.
- Accredited to perform calibration of evidential breath alcohol analytical devices according to technical standard (OIML: NAMS R1-126:2015).
- Successfully validated Electron Microscopic Methodology employing Scanning Electron Microscopic analyses as well as Field Emission Electron Microscopic Analyses used in materials analyses in 16 cases (e.g. gunshot residue, metallic compounds, etc.).
- Managed to develop a range of 13 validated evidence collection kits employed at all scenes of crime in Namibia and used on a daily basis.

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

- During 2016/17 financial year, the Ministry has managed to promote 1833 members and appointed 578 correctional officers and 11 staff members.
- 337 correctional staff including five (5) specialized staffs were recruited.

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

### **Programme 06: Information and Communication Technology (ICT) Management**

- During the period under review, the Ministry extended the E-Policing and the Automated Biometric Identification System (N-ABIS) to six regions: Khomas - Klein Windhoek Police Station; //Karas – Keetmanshoop, Lüderitz and Oranjemund police stations; Erongo – Walvisbay, Swakopmund, Mondesa and Arandis police stations; Oshikoto – Tsumeb police station; Kavango-East - Rundu police station; and Oshana – Oshakati, Ongwediva and Ondangwa police stations.
- The Ministry upgraded NAMPOL Multiprotocol Label Switching (MPLS) network from copper to fibre transmission services.

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

- There is a further marked decrease in the smuggling of contraband into correctional facilities from 350 to 266.
- Two (2) minimum security units for offenders at E. Shikongo Correctional Facility were completed.
- Construction of Hardap Correctional Facility Unit Management Conversion phase 2 was completed.
- Construction of the new Oluno Correctional Facility platform earthworks was completed.

### **Programme 08: Re-Integration**

- The ministry implemented a new strategy for the community supervision of offenders released conditionally on remission/full parole and extended the Offenders Management System to include modules for community supervision.
- The ministry partially rolled out the Offender Risk Management Correctional Strategy to the Hardap Correctional Facility.

## VOTE 06: SAFETY AND SECURITY

### 4. Non-Tax Revenue

<div style="text-align: center;">Year</div> <div style="text-align: left;">Revenue Source</div>	2016/17		
	Estimate	Actual	Variance %
Departmental Fines	64 000	294 396	360%
Lost Equipments & Stores/Damage Property	85 000	211 708	149%
Copies of Plan	755 000	1 205 183	60%
Traffic Control (Road Worthy & Competency	6 100 000	7 377 410	21%
Miscellaneous	444 700	6 257 008	1307%
Mortuary Fees	20 500	17 520	-15%
Prisoners Labour	200 000	117 275	-41%
Obsolete, Worn-Out and Surplus	200 000	102 240	-49%
<b>Total</b>	<b>7 869 200</b>	<b>15 582 739</b>	<b>98%</b>



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

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

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

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

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

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	496,959,000	497,777,000
Goods and Other Services	218,648,000	218,328,000
Subsidies and Other Current Transfers	44,897,000	44,709,000
Acquisition of Capital Assets(Operational)	592,000	591,000
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>761,096,000</b>	<b>761,405,000</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	106,648,000	106,608,000
<b>Development Budget</b>	<b>106,648,000</b>	<b>106,608,000</b>
Total State Revenue Fund Appropriation	867,744,000	868,013,000
<b>Development Partners</b>		
<b>Grand Total</b>	<b>867,744,000</b>	<b>868,013,000</b>

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### 2. Programmes

*P- Co de	Programme Name	*A- Cod e	Activity Name	*MD in Charg e	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Bilateral Relations and Cooperation						0.00
		01-01	Increase and enhanced bilateral cooperation	MD03	23,522,000	23,507,000	99.94
							0.00
					23,522,000	23,507,000	99.94
02	Multilateral Relations and Cooperation						0.00
		02-01	Promote Namibia's interests at multilateral fora	MD04	65,057,000	64,950,000	99.84
							0.00
Sub-Total					65,057,000	64,950,000	99.84
03	Protocol and Consular						0.00
		03-01	Provide efficient and effective Protocol and Consular Services.	MD05	18,008,000	17,932,000	99.58
							0.00
Sub-Total					18,008,000	17,932,000	99.58
04	Namibia Diplomatic Missions						0.00
		04-01	Effect and implement Namibia's Foreign Policy and maximize economic diplomacy.	MD06	701,958,000	702,636,000	100.10
							0.00
Sub-Total					701,958,000	702,636,000	100.10
05	Coordination and Support Services						0.00
		05-01	Ensure effective performance through supportive management practice	MD02	51,109,000	50,953,000	99.69
		05-02	Ensure policy implementation, coordination and evaluation	MD01	8,089,000	8,035,000	99.33
							0.00
Sub-Total					59,198,000	58,988,000	99.65
Vote-Total					867,743,000	868,013,000	100.03

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

#### Programme 1: Bilateral Relations and Cooperation

- Joint Commissions of Cooperation, Bi-National and Inter-Governmental Commissions between Namibia, Ghana, Mali, South Africa and the Russian Federation were convened. These culminated in the signing several bilateral instruments.
- State and official visits were undertaken by H.E. the President to the UK, France, Botswana and Zambia. Similarly, the President of India and Prime Minister of Mali paid state and official visit, to Namibia.
- The Deputy Prime Minister undertook bilateral visits to Belarus, Serbia and the Russian Federation. High level inbound visits by delegations from China, Germany, Italy, Singapore, Portugal and the Gambia were also recorded.

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

- The above exchanges and consultations further cemented Namibia's bilateral relations that are considered as mutually beneficial.

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

- Namibia complied with its statutory obligations as a Member of the UN and participated in the activities of the 71<sup>st</sup> Regular Session of the United Nations General Assembly, which coincided with the election of H.E. Mr. Antonio Guterres as the next Secretary General of the UN.
- Namibia deposited its instruments of ratification of the Paris Climate Change Agreement, following ratification by Parliament on 13 September 2016.
- Similarly, it also launched its bid to host the African Regional Office for the Green Climate Fund.
- Namibia advanced gender related matters on 22 September 2016 by co-hosting an event on Women, Peace and Security (1325) with Italy, Spain and the United Arab Emirates entitled "A new agenda for Women, Peace and Security and Mediation".

### **Legal and Treaties**

- The Directorate advised and participated in all meetings (including January) of the Human Rights Council during the period under review, and reports with recommendations were provided to all stakeholders.
- During the reporting period, the Directorate facilitated in the signing of approximately twelve (12) MOU's and Agreements. The Directorate processed and issued more than 300 certificates of authentication of numerous documents for official invocation and certified numerous documents for official invocation. The Directorate facilitated more than 100 requests for mutual legal assistance, facilitated requests for service of legal documents and processed consent for leave of absence of children. The Directorate prepared six (6) full powers.

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

- The Department Protocol and Consular Affairs coordinated consular activities between the Government of the Republic of Namibia and other Foreign Governments as well as International Organizations. Its main activities involved the following: Provision of Protocol Services, Provision of Welfare, Visa and Consular Services and Accord Privileges and Grant Immunities.

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

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

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

### Programme 05: Coordination and Support Services

- The Ministry achieved 100% % utilization of the allocated funds for the year under review.
- 99.9% of the Development Budget was spend on the purchasing, construction and renovations of Diplomatic premises.

### 3. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Miscellaneous	0	29,958	
Interest on Investment	150,000	0	100%
House Rent: Foreign Missions	0	10,360	
<b>Total</b>	<b>150,000</b>	<b>40,318</b>	<b>73%</b>

## VOTE 08: DEFENCE

## VOTE 08: DEFENCE

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	3,719,600,000	4,187,341,225
Goods and Other Services	1,245,659,000	1,044,209,787
Subsidies and Other Current Transfers	18,221,000	16,770,639
Acquisition of Capital Assets(Operational)	481,914,000	421,062,408
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>5,465,394,000</b>	<b>5,669,384,059</b>
Operational Capital		
Acquisition of Capital Assets (Development)	481,351,000	462,605,257
Capital Transfers (Development)		
<b>Development Budget</b>	<b>481,351,000</b>	<b>462,605,257</b>
Total State Revenue Fund Appropriation	5,946,745,000	6,131,989,316
<b>Development Partners</b>		
<b>Grand Total</b>	<b>5,946,745,000</b>	<b>6,131,989,316</b>

## VOTE 08: DEFENCE

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Training and Development	01	Training	MD03	515,606,599	554,268,119	107.50
Sub-Total					515,606,599	554,268,119	107.50
02	Land Operation	01	Army	MD04	3,129,315,503	3,229,065,791	103.19
		02	21 Brigade	MD05	426,096,265	456,005,828	107.02
Sub-Total					3,555,411,768	3,685,071,619	103.65
03	Airspace Protection	01	Air force	MD06	420,550,570	400,044,796	95.12
Sub-Total					420,550,570	400,044,796	95.12
04	Military Health Support	01	Military Hospital	MD07	108,034,507	102,413,880	94.80
Sub-Total					108,034,507	102,413,880	94.80
05	Offshore Defence	01	Navy	MD08	351,035,727	386,196,132	110.02
Sub-Total					351,035,727	386,196,132	110.02
06	International Deployment	01	Defence Attachè	MD09	78,112,107	78,054,549	99.93
Sub-Total					78,112,107	78,054,549	99.93
07	Supervision and Support Services	01	Office of the Minister	MD01	4,036,022	3,816,465	94.56
		02	Administration	MD02	913,957,932	922,123,756	100.89
Sub-Total					917,993,954	925,940,221	100.87
Vote-Total					5,946,745,232	6,131,989,316	103.12

Explanation for the variances

#### Main Division 01: Office of the Minister: 5.44%

The saving under Main Division 01 is a result of the provision made for the appointment of a Special Advisor to the Minister of Defence. The Special Advisor to the Minister is appointed by His Excellency the President, and the Ministry is unaware when the appointment will be made. The Ministry is obliged to make budgetary provision for this appointment, hence the saving of 4.91% on the personnel expenditure category against the total budget of the main division 01.

#### Main Division 03: Training: -7.50%

The over spending under Main Division 03 was the result of the budget suspensions done by the Ministry of Finance for the 2016/2017 financial year, over and above the amount proposed by the Ministry of Defence. The total amount suspended by the Ministry of Finance on the Personnel Expenditure

## VOTE 08: DEFENCE

category of the Ministry of Defence amounts to N\$ 355,131,695.00, resulting in a -7.75% over expenditure on the personnel expenditure category against the total budget for this main division 03.

### **Main Division 04: Army: -3.19%**

The over spending under Main Division 04 was the result of the budget suspensions done by the Ministry of Finance for the 2016/2017 financial year, over and above the amount proposed by the Ministry of Defence. The total amount suspended by the Ministry of Finance on the Personnel Expenditure category of the Ministry of Defence amounts to N\$ 355,131,695.00, resulting in a -4.93% over expenditure on the personnel expenditure category against the total budget for this main division 04.

### **Main Division 05: 21<sup>st</sup> Guard Battalion: -7.02%**

The over spending under Main Division 05 was the result of the budget suspensions done by the Ministry of Finance for the 2016/2017 financial year, over and above the amount proposed by the Ministry of Defence. The total amount suspended by the Ministry of Finance on the Personnel Expenditure category of the Ministry of Defence amounts to N\$ 355,131,695.00, resulting in a -7.17% over expenditure on the personnel expenditure category against the total budget for this main division 05.

### **Main Division 06: Air Force: 4.88%**

Main Division 06 under spend with 4.88% mainly as a result of the delay in the recruitment process as recruits could not report in the month they were supposed to report to the different services, and for which budgetary provision was already made. Therefor an under expenditure of 5.19% on the personnel expenditure category against the total budget for the main division 06 was realised.

### **Main Division 07: Military Hospital: 5.20%**

The highly specialised careers in the field of Medicine made recruitment and appointment of medical professionals very difficult to replace outgoing professionals at the Military Hospital because of retirements, resignations, inter-ministerial transfers and deaths. Therefore, the under spending of 4.77% on the personnel expenditure category against the total budget for the main division 07 was realised.

### **Main Division 08: Navy: -10.02%**

The over spending under Main Division 08 was the result of the budget suspensions done by the Ministry of Finance for the 2016/2017 financial year, over and above the amount proposed by the Ministry of Defence. The total amount suspended by the Ministry of Finance on the Personnel Expenditure category of the Ministry of Defence amounts to N\$ 355,131,695.00, resulting in a -10.21% over expenditure on the personnel expenditure category against the total budget for this main division 08.



## VOTE 08: DEFENCE

You are alerted to the observation that the total budget on the Appropriation Account differ from the total budget on the Standard Subdivisions with an amount of N\$ 1,103,510.00, and therefore a variance of 0.02% between the two statements.

Furthermore, it is important that Treasury should analyse and understand the explanations given by budget holders to avoid unnecessary overspending. The Ministry of Defence advised Treasury on the ministry's projected / forecasted expenditure on Personnel Expenditure as it was clear that the funds were not enough and that suspensions will result in over expenditure.

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

- Specialization of at least 60% of MOD personnel by 2018/2019
- Carry out research on modern equipment and acquire 16.5% of Defence equipment by 2018/2019
- Replace obsolete and outdated equipment with at least 16.5% latest technology by 2018/2019
- To improve existing infrastructure at least 50% by 2018/2019

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Ministerial Fines (714)	360,000	477,749	33%
Sale of Serviceable Stor	110,000	0	-100%
Lost Equipment and Sto	60,000	8,062	-87%
Private Telephone Calls	5,000	0	-100%
Miscellaneous	123,081,588	17,257,764	-86%
<b>Total</b>	<b>123,616,588</b>	<b>17,743,575</b>	<b>-86%</b>

### EXPLANATION OF VARIANCE EXCEEDING N\$ 200,000

Miscellaneous revenue:

The reduced revenue collected on the miscellaneous revenue heading was mainly because the Ministry of Defence expected increased participation in United Nations

Peace Keeping Operations (UNIMAG) for the provision of staff officers and military observers, however only limited participation was possible during the financial year.

## **VOTE 09: FINANCE**

## **VOTE 09: FINANCE**

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

The Constitution of Namibia and the Public Finance Management and Financial laws bestow upon the Ministry of Finance the core mandates to: (i) be responsible for managing Public Finances and the State Revenue Fund, (ii) manage and oversee Government assets and liabilities and (iii) formulate the budget and maintain policy oversight over financial regulations, public financial institutions and the financial sector. The Ministry is the custodian of macro-economic stability and the contribution of fiscal and financial policies to the socio-economic development of the country.

The Ministry's mandate is engendered in its Vision, which is "*to be a dynamic and reputable institution excelling in fiscal and financial management.*" and its Mission statement "*to develop and administer fiscal and financial policies that ensure macroeconomic stability, sustainable and equitable socioeconomic development*".

The core functions of the Ministry of Finance can be summarized into five main areas namely, (i) Fiscal Strategy Management and oversight of the financial sector, (ii) Treasury Operations and Management, (iii) Revenue Management, (iv) Central Government Procurement Administration and (v) Risks and Resources Management.

## VOTE 09: FINANCE

### 1.2 Financial Resources (Standard Expenditure Summary)

<div>Year</div>	2016/17	
<div>Breakdown N\$</div>	Estimate	Actual
Personnel Expenditure	488,809,716	530,280,810
Goods and Other Services	313,777,078	300,399,974
Subsidies and Other Current Transfers	2,442,537,091	2,422,282,587
Acquisition of Capital Assets (Operational)	17,958	17,957
Capital Transfers (Operational)	26,404,811	26,442,666
<b>Operational Budget</b>	<b>3,271,546,654</b>	<b>3,279,423,994</b>
Operational Capital		
Acquisition of Capital Assets (Development)	6,580,000	5,297,667
Capital Transfers (Development)		
<b>Development Budget</b>	<b>6,580,000</b>	<b>5,297,667</b>
Total State Revenue	3,278,126,654	3,284,721,661
<b>Fund Appropriation</b>	<b>3,278,126,654</b>	<b>3,284,721,661</b>
Development Partners	0	0

## VOTE 09: FINANCE

### 2. Programmes

*P- numbe r	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Estimate	Actual	Execution rate(%)
01	Economic Policy Advice	01-01	Fiscal Policy Administration	MD05	10,228,997	9,939,562	97.2
Sub-Total					10,228,997	9,939,562	97.2
02	Revenue Management	02-01	Inland Revenue Collection Services	MD04	223,186,059	235,453,289	105.5
		02-02	Customs and Excise Management	MD06	232,973,485	261,156,398	112.1
Sub-Total					456,159,544	496,609,687	108.9
03	Government Expenditure Management	03-01	Budget formulation and execution	MD10	175,034,421	156,791,169	89.6
		03-02	Accounting and Financial Management	MD11	36,657,982	34,545,119	94.2
		03-03	Public Private Partnership Management	MD07	3,193,020	3,176,020	99.5
		03-04	State Asset and liability Management	MD12	57,153,952	55,879,877	97.8
Sub-Total					272,039,375	250,392,185	92.0
04	Civil Servant Managed Health Care	04-01	Managed Health Care Scheme Administration	MD08	2,320,823,327	2,320,420,612	100.0
Sub-Total					2,320,823,327	2,320,420,612	100.0
05	Government Procurement Management	05-01	Government Procurement Administration	MD09	7,359,033	6,659,929	90.5
Sub-Total					7,359,033	6,659,929	90.5
06	Policy Supervision and Support services	06-01	Policies Supervision	MD01	4,477,569	4,201,031	93.8
		06-02	Coordination and Support Services	MD02	129,387,193	119,570,061	92.4
		06-03	Risk Management	MD03	6,411,022	6,237,880	97.3
		06-04	Acquisition and Maintenance of IT Equipment and Systems	MD13	71,240,595	70,690,615	99.2
Sub-Total					211,516,379	200,699,587	94.9
Vote-Total					3,278,126,655	3,284,721,562	100.2

## **VOTE 09: FINANCE**

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

#### **Programme 01: Economic Policy Advice**

##### Major Achievements

- Published macroeconomic and fiscal policy frameworks for the MTEF
- Mid-year budget review and pre-budget statements for the following MTEF;
- Public education on financial products and services maintained
- Periodic macroeconomic reports and research outputs published
- Progress report on the implementation of the annual sectoral execution for NDP4 and the financial sector strategy
- Citizen guide to the budget published and stakeholders engagements maintained

#### **Programme 02: Revenue Management**

##### Major Achievements

- Prudent administration of the Customs and Excise Act.
- Customs revenue collection improved
- Customs security and trade facilitation improved
- Conducive border post infrastructure implemented
- Accuracy and integrity of trade statistics maintained
- Effective participation in regional and international trade negotiations

#### **Programme 03: Government Expenditure Management**

##### Major Achievements

- Financial statements reports prepared and submitted on time.
- Manual payment systems and processes automated to ensure reduction on turn-around time
- Commercial bank accounts reduced
- Public Finance Management Bill finalised

#### **Programme 04: Civil Service Employee Medical Aid Scheme**

##### Major Achievements

- Service providers contracts reviewed and guidelines produced
- Timely payment of medical aid claims
- Reliable and accurate members' database maintained
- Improved system of member registration and claims handling
- 

#### **Programme 05: Government Procurement Management**

##### Major Achievement

- The Public Procurement Act is implemented since April 2017.
- Capacity building programmes on Procurement implemented

## VOTE 09: FINANCE

### Programme 06: Policy Supervision and Support Services

#### Major Achievement

- Guidance on the execution of policies and administration of laws provided
- Strategic and ministerial Annual plans prepared, and progress regularly tracked

#### 4. Non-Tax Revenue

Year Revenue Source	2016/17		
	Estimate	Actual	Variance %
768 Environment levy	0	67,356,445	-
703 Miscellaneous	0	6,846,558	-
717 Members contribution to medical aid	455,109,280	383,582,104	-16%
719 Sales of tender documents	1,663,395	1,605,780	-3%
720 Auction sales	500,000	3,596,712	619%
721 State warehouse rent	100,000	336,237	236%
722 Collateral losses on housing loans	20,000	59,450	197%
723 Special attendance	742,914	1,151,206	55%
818 Export levy	7,472,092	97903	-99%
819 Additional duty	4,500,000	996,383	-78%
820 Licence fees	24,353	11,316	-54%
836 Provisional payments	0	23,883,091	-
<b>Total</b>	<b>470,132,034</b>	<b>489,523,185</b>	<b>4%</b>

## VOTE 10: EDUCATION, ARTS AND CULTURE

### VOTE 10: EDUCATION, ARTS AND CULTURE

#### 1. Mandate of the Vote

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

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	9,080,370,520	9,919,437,443
Goods and Other Services	398,896,582	354,023,582
Subsidies and Other Current Transfers	2,315,541,141	2,171,139,211
Acquisition of Capital Assets(Operational)	4,805,000	377,770
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>11,799,613,243</b>	<b>12,444,978,006</b>
Operational Capital		
Acquisition of Capital Assets (Development)	296,184,486	277,089,826
Capital Transfers (Development)	226,874,000	218,165,080
<b>Development Budget</b>	<b>523,058,486</b>	<b>495,254,907</b>
Total State Revenue Fund Appropriation	12,322,671,728	12,940,232,913
<b>Development Partners</b>		
<b>Grand Total</b>	<b>12,322,671,728</b>	<b>12,940,232,913</b>

## VOTE 10: EDUCATION, ARTS AND CULTURE

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Support Services	01-01	Policy Coordination	MD01	5,304,795	5,012,224	94.48
		01-02	Planning and support services	MD02	497,686,302	112,108,985	22.53
		01-03	Quality Control Manangement	MD03	14,283,063	12,530,162	87.73
		01-10	Infrasrtructure Development and maintenance	MD10	98,255,317	89,708,703	91.30
							0.00
Sub-Total					615,529,476	219,360,074	35.64
02	Pre Primary Education						0.00
		02-09	Pre Primary Education Development	MD09	190,787,759	188,400,441	98.75
							0.00
Sub-Total					190,787,759	188,400,441	98.75
03	Primary Education						0.00
		03-04	Primary Education Development	MD04	7,228,664,764	8,146,041,128	112.69
							0.00
Sub-Total					7,228,664,764	8,146,041,128	112.69
04	Secondary Education						0.00
		04-05	Secondary Education Development	MD05	3,685,944,494	3,836,665,841	104.09
							0.00
Sub-Total					3,685,944,494	3,836,665,841	104.09
05	Information, Adult and Life Long Learning	05-06	Community Library and Information Services	MD06	133,529,478	122,150,705	91.48
		05-07	Adult Education	MD07	323,298,593	287,306,463	88.87
		05-11	Art	MD11	63,452,030	63,036,753	99.35
		05-12	National Heritage and Culture	MD12	74,947,134	73,039,636	97.45
Sub-Total					595,227,234	545,533,557	91.65
06	HAMU						0.00
		06-08	Prevention and Awareness	MD08	6,518,000	4,231,871	64.93
							0.00
Sub-Total					6,518,000	4,231,871	64.93
Vote-Total					12,322,671,728	12,940,232,913	508



## VOTE 10: EDUCATION, ARTS AND CULTURE

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

Name of the Ministerial Targets	2015/16 Actual	2015/16-2017/18 Target	2016/17 Forecast	2016/2017 Actual
Number of children including orphan and vulnerable children and those with disabilities, who enter primary education having successfully completed one year of public pre-primary education increased from 28 132 in 2014/15 to 52 143 in 2016/17	32,793	45,000	52,143	37,298
Net enrolment at secondary (grade 8 to 12, i.e. 14 to 18 year old) increases from 60% in 2014/15 to 66.1% in 2016/17	61%	68%	66%	67%
The percentage of learners achieving D or better in Mathematics, Physical Science and English in Grade 10 increased respectively from 47%, 50% and 39% in 2014/15 to 45.4%, 52.1% and 56.4% in 2016/17 and Grade 12 increased respectively from 40%, 56% and 31% in 2014/15 to 45.4%, 52.2% and 57.7% in 2016/17.				
<i>Gr. 10 Mathematics</i>	46%	46%	45%	48%
<i>Physical Science</i>	51%	53%	52%	53%
<i>English</i>	36%	42%	56%	36%
<i>Gr. 12 Mathematics</i>	42%	44%	45%	45%
<i>Physical Science</i>	45%	49%	52%	47%
<i>English</i>	30%	38%	58%	28%
Adult literacy increased from 89% in 2014/15 to 90% by 2016/17	89%	95%	90%	90%
Increase the % of Community Libraries/CLDC providing public ICT access to communities from 75.0% in 2014/15 to 100% by 2016/17.	80%	100%	100%	92%
Number of public libraries connected to the internet increased from 51 in 2014/15 to 90 in 2017/18.	56	59	51	57
One thousand and one hundred (1,100) individual artists and arts organizations supported and absorbed in the industry by 2016/17	1,544	1,100	1,100	1,544
Five hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/17	700,000	550,000	550,000	530,000
Three hundred and thirty thousand (330,000) people will visit museums, monuments and national heritage sites by 2016/17	300,000	330,000	330,000	310,000
One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2016/17	67,543	155,000	155,000	67 543
11. HIV/AIDS mainstreaming in other education programmes from 89% in 2014/15 to 100% in 2016/17	97%	100%	100%	97%

## VOTE 10: EDUCATION, ARTS AND CULTURE

The Ministry during the 2016/17 financial year implemented the following programmes, progress is reported in terms of defined targets as well as the effectiveness, efficiency and impact of the set targets on the education system.

### **Programme 1: Coordination and Support Services**

This programme serves as the central administrative management and support mechanism of the Ministry, in addition it carries the technical arm for evidence based planning and policy making, monitoring and evaluation. Its main achievements have been as follows in summary:

**Programme Effectiveness:** Various institutional reforms were made in strengthening the performance of the Ministry in terms of the roll out of the Performance Management systems, the strategic and annual planning processes, the annual performance reviews, as well as reforms in capital project management.

Various studies notably the Public Expenditure Review of the Basic Education Sector, to strengthen financial accountability and identify areas of wastage and adopt cost reduction and saving measures in view of the increasing demands for education, were conducted.

**Programme Efficiency:** The Ministry constituted regular meetings of its Executive Committee which has provided policy directives for improved service delivery. The Ministry has also strengthened its outreach for the efficient management of its decentralised functions through systematic interactions of the Decentralisation Committee with the Regional Councils.

**Programme Impact:** The above interventions and increasing education demands have resulted in innovative thinking by the Executives, such as the creation of the Friends of Education Platform which has generated interest and pledges from dedicated interested stakeholders.

### **Programme 2: Pre-Primary Education**

**Target:** Number of children including orphan and vulnerable children and those living with disabilities, who enter primary education having successfully completed one year of public pre-primary education increased from 28 132 in 2014/15 to 52 143 in 2016/17.

**Programme Effectiveness:** The number of children enrolled during the 2016/17 financial year was 37 298, against the target of 52 143. The greatest barrier to access in pre-primary education is the lack of classrooms.

In 2015 there were 32,793 Pre-Primary Learners taught by 1,312 teachers in 1,312 class groups, but not necessarily 1,312 constructed class rooms. Approximate 6% of these are non-permanent facilities, meaning there is already a back log of about 80 class rooms.

In 2016 the Ministry managed to increase the Pre-Primary enrolment to 37,298 learners taught by 1,492 teachers, which meant an increase by 180 class rooms with a similar backlog of 90 class rooms.

## VOTE 10: EDUCATION, ARTS AND CULTURE

In 2017 this enrolment increased to 41,607 in Pre-Primary taught by 1,664 teachers in class rooms of which 100 are non-permanent structures.

In 2016/2017 the resource constraints minimised the building of additional class rooms such that the backlog stands already at 190 class rooms. Under this current situation an expansion to 45,000 (as targeted in 2015) would have required 136 additional class rooms on top of the back-log and the target of 52,143 for 2017 would have required additional 421 class rooms for Pre-Primary. Each of these would also require specialised ablution facilities.

In addition to the back-log of infrastructure development there would be the need of additional qualified teachers for every class room built. In 2015 the Ministry identified more than 6,000 un- or underqualified teachers employed already. A specially designed part-time diploma programme is currently implemented through UNAM to up-grade these teachers over a period of four years.

**Programme Efficiency:** Even though Pre-primary is seen as an important foundational level after Early Childhood Development (ECD), the current expenditure patterns, where Primary and Secondary takes bulk of the education budget, objective reallocation to this phase has proven difficult. For example, the Public Expenditure Report of 2016, concluded that “In 2014/15 total pre-primary education expenditure amounted to 1.7 percent of total education expenditure, and only 0.12 percent of GDP.

The estimated expenditure from 2015 onwards shows stagnation in spending on pre-primary education” Towards this end, the EDF 11<sup>th</sup> has been entered into between the Government and European Union (EU) to supplement Government’ efforts in terms of increased equitable and inclusive access to ECD and PPE facilities through the following:

- i. Expanding the availability of Pre-Primary Education in primary schools through the building and renovation of classes in all public primary schools;
- ii. Building a number of free, public, strategically located Early Childhood Development centres, focusing on the regions and constituencies with the most disadvantaged children;
- iii. Building, where necessary, and inspection of sanitation and toilet facilities in all pre-primary and ECD centres;
- iv. Providing school feeding in pre-primary schools and ECD centres;
- v. Providing subsidies to private pre-primary schools and ECD Centres;
- vi. Developing an advocacy programme and public outreach on the importance of ECD and pre-primary education for legislators, administrators, parents and older siblings;
- vii. Expanding the family visiting programme in the poorest communities (with special focus on the areas where the new Government-run ECD centres will be built).

Training in fiscal management will also be part of the support to the above interventions and with this the early learning processes will be solid towards the improvement of quality education.

## VOTE 10: EDUCATION, ARTS AND CULTURE

**Programme Impact:** Early schooling in Namibia plays an important role in preparing children emotionally, mentally, socially and physically for higher education and proper understanding of different subjects. Combined efforts by the Ministry of Gender Equality and Child Welfare and this Ministry has enabled the increases in enrolment which has been reported above.

### Programme 3: Primary Education

Although the Ministry did not set a target for primary education, a notable increase in primary learner enrolment from 499 455 in 2016 to 525 292 in 2017 is observed. However, the primary phase is still challenged by retention of learners and achieving quality outcomes of teaching and learning process. Diagnostic testing of Standardized Achievement Test in Gr.5 and Gr.7 could not be conducted due to the Curriculum reform process. In order to monitor the implementation of the revised curriculum in primary phase, regional visits have been conducted by the NIED Research team and experts and the reports indicated that there were minor challenges experienced by the schools.

As the Ministry, interventions like the provision of school feeding program and back to school campaigns contribute mostly to accessibility of primary education. The existing teacher shortage in Junior Primary Phase is being address through the appointment of retired or un-or under qualified teachers of which the latter are making good progress in the in-service training program of Junior Primary Diploma (INSET) that has commenced with the second intake of teachers.

The revised curriculum requirement of provision of textbooks has partly been taken care of and is still ongoing with the regions and schools topping up textbooks in areas where they experience shortages

### Programme 4: Secondary Education

#### Targets:

- Net enrolment at secondary (grade 8 to 12, i.e. 14 to 18-year-old) increases from 60%, in 2014/15 to 66.1% in 2016/17.
- The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 47%, 50% and 39% in 2014/15 to 45.4%, 52.1% and 56.4% in 2016/17;
- The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively from 40%, 56% and 31% in 2014/15 to 45.4%, 52.2% and 57.7% in 2016/17.

**Programme Effectiveness:** The targets of improved academic achievement in grade 10 and 12 Mathematic is noticed with an increase of more than 2% in the 2016/17 academic year. Thus, grade 10 & 12 Mathematic achievement moved from 45.5% , 42.7% in 2015 to 48%, 45% in 2016 However, the targets set for English and Physical Science was not met and there was no significant improvement registered.

## VOTE 10: EDUCATION, ARTS AND CULTURE

Interventions such as the English Language Proficiency Programme for Teachers in Namibia was developed to address the under-performance in English. However the roll-out of this programme faced many challenges which lead to an incomplete application of this in-service training. This contributed adversely to the under-achievement in English.

Sciences such as Physical Science is a content subject which relies heavily on the proper use of English to explain and understand scientific concepts and principles, hence the under-achievement in English also adversely affects the performance of learners in content subjects.

Due to the ever increasing demands on the budget to meet the needs in remuneration of teachers (as learner numbers increase, teacher numbers increase) in the Ministry of Education, Arts and Culture allocated less resources for in-services training and refresher courses for teachers by subject-experts. This could have contributed to the decrease in performance – not meeting the set targets.

The net enrolment at secondary (Gr.8 to 12 of 14 to 18-year-old learners) could not be worked out, as the total population figures from NSA are too low than the total number of learners enrolled in schools for the 2016 academic year. However, the total number of learners enrolled in grade 8 to 12 has increased from 195,707 in 2015 to 200,695 in 2016, indicating an increase with 4,988 learners.

**Programme Efficiency:** Efficiency is greatly challenged with the drop out at grade 10 and grade 12 levels. Learner pregnancies and drop-out due to socio economic circumstances (amongst others) have been identified as the main factors thus interventions like provision of disposable/non-disposable sanitary pads, correct interpretation of learner pregnancy policy as well as specific subject content trainings for secondary teachers including Life Skills and comprehensive sexuality education are the focus areas to remedy the situation.

**Programme Impact:** The negative impact of the year by year drop-out of learners due to various reasons mentioned above affect the performance of the learners. The grade 8 Revised Curriculum has commenced in 2017 as part of the junior secondary phase. More learners will proceed to senior secondary phase with the abolishment of JSC external examinations which will be replaced by a semi-external examination at the end of Gr.9 for quality assurance purposes only. Positive impact is envisaged with the subject specific content trainings for teachers to upgrade their subject knowledge.

## VOTE 10: EDUCATION, ARTS AND CULTURE

### Programme 5: Information, Adult and Lifelong Learning, Arts and Culture

#### Targets:

- Adult literacy increased from 89% in 2014/15 to 90% by 2016/17.
- Increase the % of Community Libraries/CLDC providing public ICT access to communities from 75% in 2014/15 to 100% by 2016/17.
- One hundred and fifty-five thousand (155,000) people with access to arts activities and services by 2016/17.
- One thousand and one hundred (1,100) individual artists and arts organizations supported and absorbed in the industry by 2016/17.
- Five hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/17
- Three hundred and thirty thousand (330,000) people will visit museums, monuments and national heritage sites by 2016/17.

#### Programme Effectiveness:

- a) **Access to Information and Communication Technology (ICT)** at community libraries and Community Learning Development Centres (CLDCs): A total number of 1, 104 644 people used libraries services in 2016/17 compared to 956,856 in 2015/16 in 81 government libraries across the country.
- b) **Adult literacy:** Adult literacy increased from 89.7% in 2015 to 90% in 2016/17 as a result of the interventions by the Ministry. Target of 90% by 2016 was achieved.
- c) **National Heritage and Culture:** During the period under review, the Programme undertook community-based capacity building interventions aimed at enhancing business and entrepreneurial skills of culture promoters and producers. Furthermore, the Programme created market opportunities for the producers of cultural goods, thereby increasing their sales and income generating opportunities.

For the 2016/17 financial year, an estimated number of 530 000 people attended and participated in cultural events from the targeted 550 000, while over 310 000 people visited museums, monuments and national heritage sites during the reporting period against the target of 330,000.

- d) **Arts:** The target on access to arts activities and services in 2016/17, which was set at 155,000 people having access to arts activities, was not met, as

## VOTE 10: EDUCATION, ARTS AND CULTURE

the actual number of people reached was only 67,543. This was as a result of numerous vacancies that were not filled particularly at the College of the Arts and in the National Arts Extension Programme due to the scarcity of suitably qualified people.

The target on the number of individuals and organisations supported and absorbed into the industry for 2016/17 was 1050 of which the actual was 1,544, exceeding the forecast. This was due to the various initiatives undertaken by the Directorate to start projects such as the National Choir Competition, as well as support various arts programmes and workshops carried out by individuals and organisations across the country.

### Programme Efficiency:

- a) **Adult literacy:** Sixty-two percent (62%) of adult learners tested attained basic competencies in reading, writing and numeracy skills. Continuous evaluation ensures that each new phase of the programme brings with it significant improvements, including: increase provision of learning materials; the deployment of coordinators to oversee literacy courses; improve provisions for initial and continuous training; and partnerships with local authorities that enable the programme to be run more efficiently at the local level to ensure sustainability.
- b) **National Heritage and Culture:** The heritage sector faces considerable challenges of lack of trained professional heritage workers in Namibia. This is due to the fact that Namibians are not trained at higher education institutions in the country on heritage conservation, thus efficacy remains a challenge with the limited available human and financial resources.

### Programme Impact:

- a) **Access to ICT at community libraries and CLDC:** ICT access at Libraries is providing communities and businesses with skills needed for education, employment and to improve businesses and productivity. Unemployed youths have been trained to search for jobs opportunities while Out of School Youths have been trained and supported to search for supplement information and courses to improve their grades and qualifications.
- b) **Adult literacy:** Adult Education programmes continue to improve learners' future prospects, as demonstrated in real-life, such as enabling adult learners to read and write, and financial management of small business.
- c) **National Heritage and Culture:** The impact of this Programme for the period under review is the maintenance of peace, mutual understanding, respect and tolerance, which are key pillars for social harmony and cohesion, complementary to the pillars of Harambee Prosperity Plan.

Initiatives such as constituency, regional and national culture festivals create a platform for the Namibian citizenry to share and experience their diverse cultural heritage in a manner that promote "*unity in diversity*". The Programme further improved the quality of cultural goods and services offered by Namibians through the creative economy.

## VOTE 10: EDUCATION, ARTS AND CULTURE

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

#### **Target:**

HIV/AIDS mainstreaming in other education programmes from 89% in 2014/15 to 100% in 2016/17.

**Programme Effectiveness:** The set target of mainstreaming HIV/AIDS in other education programmes was reached as 97% of HIV and AIDS activities are mainstreamed into education programmes.

**Programme Efficiency:** With increased support from external donors such as the Global Fund the programme could reach its target in terms of efficiency and results.

**Programme Impacts:** The school population have benefited from the HIV and AIDS programs country-wide and all fourteen regions have established RACE coordination offices and My Future My Choice programme as well as Window of Hope Programmes are part of extra-curricular activities in schools.



## VOTE 10: EDUCATION, ARTS AND CULTURE

### 4. Non-Tax Revenue

<div style="display: flex; justify-content: space-between;"> <span>Year</span> <span>Revenue Source</span> </div>	2015/16		
	Estimate	Actual	Variance
Private Telephone Calls	70,000	5,800	-92%
Miscellaneous	450,000	18,901,611	4100%
Lost Equipment and Stores	10,000	80	-99%
Class and Examination Fees	12,000,000	9,558,622	-20%
Hostel Fees	14,500,000	15,090,121	4%
Letting of Facilities	122,419	0	-100%
Letting of Housing	350,000	0	-100%
Skilss traing and upgrading	0	100	-
Sale of stock and Fram produce	0	1,680	-
Library Registration Fee	33,000	620	-98%
			-
<b>Total</b>	<b>27,535,419</b>	<b>43,558,634</b>	<b>58%</b>

## **VOTE 11: NATIONAL COUNCIL**

### **VOTE 11: NATIONAL COUNCIL**

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

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

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

The National Council therefore has a vision to be an accessible legislative Chamber that represents citizens of all Regions, ensuring good governance and working vigorously for the Nation.

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

## VOTE 11: NATIONAL COUNCIL

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	52,538,000	62,266,148
Goods and Other Services	19,469,000	19,197,838
Subsidies and Other Current Transfers	35,809,000	35,762,906
Acquisition of Capital Assets(Operational)	600,000	489,854
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>108,416,000</b>	<b>117,716,746</b>
Operational Capital		
Acquisition of Capital Assets (Development)	3,728,000	3,728,005
Capital Transfers (Development)		
<b>Development Budget</b>	<b>3,728,000</b>	<b>3,728,005</b>
Total State Revenue Fund Appropriation	112,144,000	121,444,751
<b>Development Partners</b>		
<b>Grand Total</b>	<b>112,144,000</b>	<b>121,444,751</b>

During the 2016/17 Financial Year, the National Council had an allocation of N\$146,533,000 for both operational and development budget which was revised and reduced to N\$112,144,000.

The monetary allocation for Development Budget was fully utilized while for Operational Budget was not sufficient and resulted in over-expenditure, therefore the overall budget execution rate was overspend with 8.29%.

The main contributor to over- expenditure was insufficient allocation for personnel expenditure regarding remuneration for new Members of the National Council and review of the salary for the Chairperson and Deputy Heads of the Legislature.

### 2. Programmes

## VOTE 11: NATIONAL COUNCIL

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Legislative Support Services	01-001	Strengthen capacity of review and oversight	MD01	10,703,000	9,974,124	93.19
		01-002	Parliamentary coordination and support services	MD02	101,441,000	111,470,627	109.89
							0.00
Sub-Total					112,144,000	121,444,751	108.29

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

**Programme Description:** Legislative Support Services

**Programme Objective:**

- To strengthen the review and oversight function of the National Council.
- To enhance parliamentary cooperation.
- To build a responsive people's parliament.
- To create an enabling environment and high performance culture.

**Main Achievements**

During the 2016/17 financial year, the Vote achieved the following:

- Twenty One (21) Bills were considered and reviewed. Two Bills were passed with amendments and another two Bills were rejected by the National Council. A total of eighteen (18) amendments were adopted by the House.
- Thirty one (31) reports were tabled for consideration of which six (6) were from Standing Committees covering oversight work (inspection of MTEF projects) and review-function (public hearings on Bills). Two (2) outreach programmes were undertaken to the Regions, one by the Office of the Chairperson and another one by the Women Caucus. Fourteen (14) Regional Councils' Reports were discussed.
- Nine (9) were delegation reports on best parliamentary practices learnt, representing the Namibian Parliament at regional and international fora, enhancing capacity of Members and staff.
- Ministries are starting to give feedback on the implementation of recommendations of National Council Standing Committees. A total of 57

## **VOTE 11: NATIONAL COUNCIL**

recommendations were submitted to Ministries and 12 were implemented is equivalent to 11%.

- A special session was held to consider the Appropriation Bill.
- The Chairperson of the National Council embarked on an Outreach Programme from May to August 2016 to all the 14 regions. The programme was highly successful in taking promoting democracy and taking parliament to the people.
- 
- The Performance Management System was fully implemented.
- The development of the Human Resource Development Plan for staff.
- The submission of the Affirmative Action report on time and issued with the Compliance Certificate.
- The Legal Department Reviewed the following documents; the Parliamentary Service Bill and re-drafted various sections of the Draft Bill; Legal Services' Customer Service Charter in line with new OPM framework; The Joint Parliamentary Rules and drafted amendments that were endorsed by the National Council Standing Rules and Orders Committee.

In the current financial year:

- Rural Women Parliament with Men as Partners Parliament initiatives were successfully held in June 2017 under theme "Parliament Gives a Voice to Rural Women and Men on the Sustainable Development Goals". 42 delegates from all 14 regions took part and came up with 11 recommendations which we later forwarded to various ministries for consideration.
- The first ever Session of the Junior National Council was held in May 2017 under the theme "Parliament engages youth perspectives on the Sustainable Development Goals". 42 delegates from all the 14 regions participated and produced a report with several recommendations for the attentions of line ministries. We plan to make this an annual event.
- The first ever Constituency Week Took Place in April. The goal of the programme is to create awareness of the work the National Council in all 121 constituencies via a bottom-up approach.

### **4. Non-Tax Revenue**

## VOTE 11: NATIONAL COUNCIL

<div style="text-align: right;">Year</div> Revenue Source	2016/17		
	Estimate	Actual	Variance %
Private telephone calls	0	0	0.00
Miscellaneous	50,000	47,480	95
<b>Total</b>	<b>50,000</b>	<b>47,480</b>	<b>95</b>

## VOTE 12: GENDER EQUALITY AND CHILD WELFARE

## VOTE 12: GENDER EQUALITY AND CHILD WELFARE

### 1. Mandate of the Vote

The Ministry of Gender Equality and Child Welfare derives its mandate from the Presidential Circular signed in 1997. The ministry is mandated to ensure gender equality and equitable socio-economic development of women and men and the well-being of the children.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/2017</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	133 588 621.31	132 783 700.20
Goods and Other Services	64 820 448.48	62 829 749.82
Subsidies and Other Current Transfers	779 132 000.00	694 474 432.24
Acquisition of Capital Assets(Operational)	136 975.92	121 739.84
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>977 678 045.71</b>	<b>890 209 622.10</b>
Operational Capital		
Acquisition of Capital Assets (Development)	4 392 000.00	4 339 189.80
Capital Transfers (Development)		
<b>Development Budget</b>	<b>4 392 000.00</b>	<b>4 339 189.80</b>
Total State Revenue Fund Appropriation	982 070 045.71	894 548 811.90
<b>Development Partners</b>		
<b>Grand Total</b>	<b>982 070 045.71</b>	<b>894 548 811.90</b>

## VOTE 12: GENDER EQUALITY AND CHILD WELFARE

### 2. Programmes

*P- Cod e	Programme Name	*A- Cod e	Activity Name	*MD in  Char ge	2016/2017		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy, Supervision and Support Services	01-01	Policy Supervision	MD01	5,292,782.76	5,196,590.47	98.18
		01-02	Coordination and Support Services	MD02	82,200,903.16	80,214,397.96	97.58
Sub-Total					87,493,685.92	85,410,988.43	97.62
02	Care and Protection of Children	02-01	Provide Shelter,care, protection and Educational Support to OVC	MD05	13,971,815.88	13,607,510.89	97.39
		02-02	Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of children grants	MD06	805,374,707.84	720,406,486.00	89.45
Sub-Total					819,346,523.72	734,013,996.89	89.59
03	Support Communities and Early Childhood Development	03-01	Promote and Support Community Development Initiatives and Early Childhood Interventions	MD04	61,618,710.44	61,809,276.47	100.31
Sub-Total					61,618,710.44	61,809,276.47	100.31
04	Promotion of Gender Equality and Empowerment of Women	04-01	Facilitate Gender Mainstreaming at all levels	MD03	13,611,125.63	13,314,550.11	97.82
Sub-Total					13,611,125.63	13,314,550.11	97.82
Sub-Total					982,070,045.71	894,548,811.90	91.09
Vote-Total					982,070,045.71	894,548,811.90	91.09

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

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

- Improved service delivery and reporting through continuous training workshops for staff members.
- Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational.
- Financial management and control maintained.
- Annual Budget, Accountability Report and Medium Term Plan drafted, approved and implemented.
- Feasibility study for Nkurenkuru Community Empowerment Centre and Khomas Transitional Training Centre completed.
- After - School Centres and Namibia Children Home renovated and maintained.

#### Programme 02- Care and Protection of Children

- Social grants provided to orphans and vulnerable children whose parents/caregivers monthly income is ≤ N\$ 1000.00.
- Twenty three (23) Registered Residential Child Care Facilities subsidised.



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

- Successfully implemented coordination mechanisms to enhance child care.
- Two hundred and eighty seven thousand, six hundred twenty seven (287 627) Orphans and Vulnerable Children (OVC) benefitted from social grants.

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

- Seventy-three (73) community mobilization meetings were held, a total of 4 846 community members attended of which 3420 female and 1426 male.
- One hundred and seventy two (172) IGA's were supported with materials and equipment of which 68% (117) beneficiaries were females and 32% (55) were males.
- IGAs database system was developed.
- Regional leadership consultative meetings were conducted in all 14 regions to solicit input on the Draft Income Generating Activities Operating Guidelines.
- One thousand (1000) day of African Child posters were produced and disseminated.
- Skills training programmes were offered by COSDEC at six (6) CECs to the up-coming and existing entrepreneurs funded by the Ministry through income generating activities (IGA's). In total sixty eight (68) women and ten (10) men benefitted by attending skills training. These skills training includes bead work, leather work production, tailoring, business management, jam making & food preparation and serving.
- A total of one thousand and two (1002) ECD Educators benefitted from subsidy in all 14 regions on a monthly basis.
- Construction and renovation were conducted to ECD centres countrywide.
- One hundred and thirty (130) Educators were trained in the 7- weeks ECD curriculum courses.
- IGA beneficiaries Capacitated.
- Community - based skills training programmes were developed and implemented at CECs.
- Facilities at CEC's are utilized optimally.
- Women's entrepreneurship capacity was strengthened
- Advocacy and mobilization materials were developed
- Early Childhood Development Centres are supported
- ECD centres standards were implemented.

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

- Coordination mechanism structures are functional.
- Gender Responsive Budgeting (GRB) guidelines are incorporated into the

## VOTE 12: GENDER EQUALITY AND CHILD WELFARE

- budget call circular for 2016/2017
- Women in political parties' leadership, public and private sectors at management levels were coached and mentored.
- Community members (youth, adults, traditional leaders and gender focal persons) were trained and sensitized in gender related issues, GBV, SRH and HIV/AIDS.
- GBV prevalence was reduced.
- National GBV baseline was conducted.
- Revamped National GBV campaign was launched.

### 4. Non-Tax Revenue

Year	2016/2017		
	Estimate	Actual	Variance %
Renting of Halls	90,000	287,341.00	219%
Miscellaneous	100,000	347,342.84	247%
Private telephone calls	0	900.00	-
			-
<b>Total</b>	<b>190,000</b>	<b>635,583.84</b>	<b>235%</b>

## VOTE 13: HEALTH AND SOCIAL SERVICES

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 1. Mandate of the Vote

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

Therefore, the mandate of the Ministry is “to oversee and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability”. In the provision of the mandate, the Ministry has crafted and implemented strategic interventions which are in line with the aspirations of the Vision 2030, National Development Plan 4, MoHSS strategic plan (2012/13 -2016/17) and Road Map, Millennium Development Goals and other international commitment related to health and social service delivery.

### 1.2 Financial Resources (Standard Expenditure Summary)

EXPENDITURE BY STANDARD ITEM		
YEAR	2016/17	
Breakdown N\$	Estimated	Actual
Personnel Expenditure	3,099,354,414.00	3,466,637,967.09
Goods and Other Services	3,041,119,355.35	2,991,979,132.72
Subsidies and Other Current Transfers	273,805,866.00	270,907,099.84
Acquisition of Capital Assets	182,700,919.99	153,944,193.80
(Operational		
Operational Budget	6,596,980,555.34	6,883,468,393.45
Development Recurrent Expenditure		
Acquisition of Capital Assets	358,555,323.01	353,880,647.28
(Development)		
Capital Transfer (Development)		

## VOTE 13: HEALTH AND SOCIAL SERVICES

<b>Development Budget</b>	<b>358,555,323.01</b>	<b>353,880,647.28</b>
<b>Total State Revenue Fund Appropriate</b>		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>6,955,535,878.35</b>	<b>7,237,349,040.73</b>

The Ministry of Health and Social Services was allocated with an amount of N\$6,955,535,878.35 of which 95% (N\$6,596,980,555.34) was for the operational budget and 5% (N\$358,555,323.01) was for the development budget. The operational budget had an overspending of 4% which was under Personnel Expenditure and a saving of 1% was realized under the development budget. The overall budget Ministerial budget execution rate was 4% of the total allocation.

### 2. Programmes

<b>PROGRAM ACTIVITIES</b>				
<b>Programme Number</b>	<b>Programme name</b>	<b>Budget allocation</b>	<b>Actual Expenditure</b>	<b>Budget Execution Rate</b>
<b>1</b>	<b>Public Health</b>	<b>112,629,735</b>	<b>110,873,235</b>	<b>98%</b>
<b>2</b>	<b>Curative and Clinical Services</b>	<b>6,057,807,750</b>	<b>6,370,722,795</b>	<b>105%</b>
<b>3</b>	<b>Health Systems Planning and Management</b>	<b>752,262,788</b>	<b>722,816,201</b>	<b>96%</b>
<b>4</b>	<b>Development Social welfare</b>	<b>32,845,605</b>	<b>32,936,810</b>	<b>100%</b>
		<b>6,955,535,878</b>	<b>7,237,349,041</b>	

## VOTE 13: HEALTH AND SOCIAL SERVICES

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

#### Program 01: Public Health

- **Child Health:** The Ministry of Health and Social Services is tirelessly working to ensure that maternal and new-born morbidity and mortality are reduced. The immunization programme has implemented the annual acceleration immunization activities aimed at boosting routine immunization such as the African Vaccination Week; National Measles Rubella (MR) Supplementary Immunization Activity; and Maternal and Child Health (MCH) Week. This resulted in the 90% coverage of both Oral Polio Vaccine 1st Dose (OPV1) and Pentavalent Vaccine 1st Dose (Penta1) while Oral Polio Vaccine 3rd Dose (OPV3) and Pentavalent Vaccine 3rd Dose (Penta3) recorded a coverage of 85% respectively. During the reporting period, a new vaccine - Measles and Rubella, was introduced into the immunization programme. This is administered at 15 months of age.

Most of the public health facilities are providing antenatal care services to promote healthy pregnancy for all expectant mothers. During the reporting period, the Health Information System (HIS) shows that 82,624 pregnant women attended 1st ANC, giving an estimated coverage of (86.9%).

- **Prevention of Mother to Child Transmission (PMTCT):** The success of early infant diagnosis of HIV among HIV Exposed Infants (HEIs) is dependent on effective registration and follow up of both HIV exposed infants and their mothers. In 2016/17, 95% of all HEIs were registered in mother baby follow up care, ranging from 75% in Khomas & Kavango to Ohangwena 137%, Omusati 115%, Omaheke & Oshana 108% and Hardap 107%.

Movement of mothers across regions after delivery is partly the cause of variations in HIV exposed infants' registrations since delivery data is used as denominators. Overall infant ARV prophylaxis coverage was 97%. The overall rate of HIV infections among HEIs tested in 2016/17 was 2.7%.

- **HIV/AIDS:** The HIV prevention activities concentrates on the distribution and awareness creation of condoms, voluntary medical male circumcision, sexual transmitted infection control and HIV counselling and testing. There has been an increase in the distribution of female condoms from 174,000 in 2015/2016 to 208,000 in 2016/2017. The ministry recorded a number of 32 776 males (of all ages) circumcised at both public and private hospitals. The HIV Testing Services (HTS) programme has strengthened its focus on identification of people with HIV through provision of quality HIV testing mixed model approaches for individuals, couples, and families, with special considerations and innovative strategies to reach men, Key Populations (KPs), adolescents, girls and young women. One of the strategies employed in HIV counselling

## VOTE 13: HEALTH AND SOCIAL SERVICES

and testing is the provider initiated counselling and testing (PICT), where a health worker would offer the HIV test to any client visiting a health facility for any other services. During this financial year, a total number of people tested for HIV were 364 582. Out of these, 346 704 people tested negative while 17 878 tested positive. This shows the continued decline in the proportion of people who positive that has been observed for the previous three years.

- **Malaria:** There has been an increase in the number of confirmed malaria cases. For the reporting period 24 869 cases were recorded cases as compared to 12 045 recorded in 2015. The increased cases are due to the outbreaks experienced in in Zambezi, Kavango East and West, and Ohangwena regions. Such outbreaks have contributed to the malaria-related deaths recorded at 3.9 in 2016 as compared to 1.6 recorded in 2015.

### Programme 02: Clinical Health Care Services

- **Specialized services:** The hospitals continue to refer all eligible patients for highly specialized services to relevant health facilities locally and internationally. There has been drastic reduction of patients treated for kidney and dialysis of about 228 in 2016/17 against 540 in 2015/16. Another reduction noted was in the number of patients referred to Cape Town. The table below shows some of the special services conducted this financial year in comparison with 2015/2016.

PROGRESS REALIZED	2015/16	2016/17
<b>Total Patients:</b>		
WHK Kidney and dialysis center	540	228
Tot Local Private Hospitals	-	111
Benefited from special fund	148	40
Referral to Cape Town	86	67
Ophthalmology	14	33
<b>Procedures</b>		
MRI	476	1020
EEG	-	425
Nerve Conduction	-	295
ERCP	-	58

### Programme 03: Health System Planning and Management

- **Staffing:** Overall, 89% of the Ministry's posts were filled and a total of 896 staff members of all were recruited. A total of 11,371 (81%) staff members of the MoHSS signed their Performance Agreements (PAs) and 34% PAs were reviewed as part of the implementation of the performance management. The Ministry recorded a staff loss of 464 during the reporting period. The reasons

## VOTE 13: HEALTH AND SOCIAL SERVICES

for staff losses varies ranging from resignation, retirement, end of contract, ill health and early retirement.

- **Human Resource Development:** The Ministry, under its Project 2013, has sent a total of 644 students across the globe to study health-related programmes such as medicine, dentistry, pharmacy and other allied health related programmes. These students are being funded by the Ministry in terms of stipends, accommodation, tuition fees, transport, book allowance and medical insurance.
- The Ministry's Training Network is training sub-professional categories which are as follows; enrolled nurse, pharmacist assistant, radiograph assistant, environmental health assistant, and community health workers. These programmes are offered at the National as well as Regional Health Training Centres and a total of 631 students have graduated for the reporting period.
- In-service training is crucial for continuous staff development. Various short courses and programmes were offered and a total of 561 staff members have participated in different trainings ranging from Functional Training, Short courses, Leadership Development Programme, Continuous workshop (Communicable & non-communicable diseases) and Training on Public Service Staff Rules. The Leadership Development Programme under the Africa Leadership Institute (ALI) was also provided.
- **Infrastructure development**  
The Ministry have reviewed and provided technical inputs in health facility construction plans in collaboration with Department of Works and various project consultants. The Ministry participated at the construction site hand-over, progress site meetings; practical completion site inspections and attended to defects during retention period where various problems and challenges were addressed and resolved.
- A total of 10 clinics which are Utuseb, Aranos, Schlip, Nkurenkuru, Onanghulo, Omauni, lipandayamiti, Ndamono, Kaenda and Lusese clinics as well as Aranos and Sesfontein Health centres are under construction.
- **Development cooperation-** External resources for health will remain important for some time to come. The building blocks for effective health aid are through projects/programme and Agreements/Memorandum of Understanding (MoU). The MoHSS has therefore entered into various agreements as highlighted in the Table 1 below.

## VOTE 13: HEALTH AND SOCIAL SERVICES

No	Development Partner	Title/ Area of support	Phase	Agreement date	Duration	Region
1.	Ministry of Education, Arts and Culture	MoU – Improvement of the Integrated School Health Programme	Phase 2	18 April 2016	5 years	All regions
2.	University of Bohemia, Czech Republic	MoU International Exchange in Health	Phase / Round 2	28 June 2016	5 years	//Karas
3.	The Republic of Cuba	Addendum: Specific Agreement on Academic Services	Phase 1	01 September 2016	7 years	All regions
4.	Walvis Bay Corridor Group	Agreement: The Provision of Health Services	Phase 2	02 September 2016	5 years	Khomas Ohangwe na Zambezi Erongo
5.	Namibia Planned Parenthood Association (NAPPA)	Operational Cooperation Agreement for the Supply and Distribution of Family Planning Commodities	Phase 2	20 December 2016	Ongoing	All regions
6.	China	Cooperation Agreement in the field of Medical Health Services (Acupuncture)	-----	29 November 2016	2 years	Khomas

### Programme 4: Developmental Social Welfare

**Specialised Social Welfare Services:** The Ministry recognizes the contribution of welfare organizations to vulnerable communities in the country; hence six residential care facilities for older persons were provided with subsidies to an amount of N\$ N\$ 1,543,620.22.

**Family wellbeing:** Marital/relationship problems have been topping the list of top ten social ills in the country over the past two years. This may result in gender-based violence which is generally becoming common in Namibia. Therefore, fifty (50) social workers were trained on gender-based violence and the related laws. The Ministry conducted a National Study on the Prevalence of and Interventions in Relation to Suicide in all fourteen regions. This Study will inform the MoHSS and role players on the prevalence of suicide in Namibia, as well as interventions



## VOTE 13: HEALTH AND SOCIAL SERVICES

to be implemented to effectively prevent suicide in the country. The draft report with recommendations for implementation is in place.

Alcohol and drug abuse remains one of the top social problems attended to by social workers in the MoHSS and requires time and specialized skills. The Ministry conducted the Coalition on Reduction of Harmful Drinking (CORD) Cluster training, with 45 regional social workers, on the prevention, treatment and aftercare of alcohol and drug dependency programmes. A total of 91 clients were treated for alcohol and drug addiction at Etegameno Rehabilitation and Resource Centre (ERRC) where the majority of clients were from Khomas region.

### 4. Non-Tax Revenue

NON-TAX REVENUE				
REVENUE SOURCE	DESCRIPTION	ESTIMATE	ACTUAL	VARIANCES%
31.1322.701	Private Telephone calls	10,000.00	9,718.54	97%
31.1322.703	Miscellaneous	12,439,800.00	7,816,173.29	63%
31.1322.732	Health Services	31,546,500.00	44,363,020.30	141%
31.1322.733	Board & Lodging	5,600,000.00	6,062,727.65	108%
31.1322.736	Inspection Fees	664,000.00	757,607.36	114%
31.1322.737	Mortuary Fees	201,000.00	252,847.00	126%
31.1322.738	Sale Of Electricity	300,000.00	233,016.99	78%
31.1322.739	Ambulances	73,000.00	66,419.75	91%
31.1322.741	Vehicles Sales	900,000.00	0.00	0%
31.1322.824	Incinerator	1,283,500.00	2,665,231.54	208%
31.1322.825	Medical Report	668,000.00	1,051,765.77	157%
31.1322.834	Retention	3,142,000.00	4,017,890.14	128%
31.1322.840	Registration	816,500.00	1,979,716.21	242%
31.1322.841	Application	15,200.00	185,861.77	1223%
31.1322.842	Tender Document	324,000.00	326,000.00	101%
31.1322.843	Tuition	74,500.00	80,232.00	108%
<b>TOTAL</b>		<b>58,058,000.00</b>	<b>69,868,228.31</b>	<b>120%</b>

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

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

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

The Mandate of the Ministry is to provide labour (industrial) relations, employment and social protection services as derived from Article 95 of the Constitution of the Republic of Namibia. The Ministry's legislative framework is anchored on the Labour Act (Act 11 of 2007), Employment Services Act (Act 8 of 2011), Social Security Commission Act (Act 34 of 1994), Employees Compensation Act (Act 30 of 1941) and the Affirmative Action (Employment) Act (Act 29 of 1998).

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

These activities were encapsulated into the Ministerial Strategic Plan as per the following thematic programmes:-

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

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	107,672,233	103,867,088
Goods and Other Services	48,749,642	46,704,508
Subsidies and Other Current Transfers	4,319,749	4,244,398
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>160,741,624</b>	<b>154,815,994</b>
Operational Capital		
Acquisition of Capital Assets (Development)	7,655,707	7,626,665
Capital Transfers (Development)		
<b>Development Budget</b>	<b>7,655,707</b>	<b>7,626,665</b>
Total State Revenue Fund Appropriation	168,397,332	162,442,659
<b>Development Partners</b>		
<b>Grand Total</b>	<b>168,397,332</b>	<b>162,442,659</b>

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

### 2. Programmes

2.1 Programmes

*P- number	Programm e Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Estimate	Actual	Execution rate(%)
01	Social Dialogue and Tripartism	01:08	Promoting Social Dialogue and Tripartism	MD08	7,547,657.83	7,069,758.64	93.67
02	Promotion of harmonious labour relations	02:05	Prevention and settlement of industrial dispute	MD05	24,873,000.90	22,950,223.50	92.27
		02:04	Labour service protection	MD04	40,136,297.35	35,958,516.87	89.59
		02:06	Affirmative action monitoring	MD07	6,750,205.60	5,903,230.07	87.45
		Sub-Total					79,307,162
03	Promotion and ensurance of optimum development and utilization of human resources	03:03	Labour market service facilitation	MD03	35,571,622.70	35,136,324.68	98.78
Sub-Total					35,571,623	35,136,325	98.78
4	Supervision and support services	04:01	Policies supervision	MD01	6,679,430.74	6,139,344.52	91.91
		04:02	Coordination and support services		46,838,622.74	46,304,160.61	98.86
Sub-Total					53,518,053	52,443,505	97.99
Vote-Total					168,396,838	159,461,559	94.69

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

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

#### a) Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
Successfully resolve of labour cases through conciliation and arbitration processes of dispute increased to 95 by FY2016/17	86%	98%	95%	56%
% of factories and machinery inspected by the year 2016/17 increased to 92% of the targeted inspections by 2016/17	112%	92%	92%	94%
% of the occupational health and safety awareness campaigns conducted increased to 85% of the targeted campaigns by 2016/17	150%	80%	85%	150%
% of the major and fatal accidents notifications investigated increased to 70% by 2016/17	57%	65%	65%	33%
% of workplaces inspected by the year 2016/17 increased to 70% of the targeted labour inspectorate inspections	89%	70%	70%	71%
Percentage of employees in relevant organisations covered by Affirmative Action Plans increased to 89% by 2016/17	69%	80%	75%	80%
% of work done on labour market research/ Survey every year	99%	99%	99%	99%

#### b) Achievements

- In conducting labour inspections, the Ministry achieved 71% thus exceeding the set target of 70%, whereas 1528 OSH inspections were conducted which also exceeded the projected target of 1400. A total number of 32 labour stakeholders meetings and 15 OSH awareness sessions were conducted and 34 (60%) arbitration awards were enforced.
- There was an increased in the percentage of employees in relevant organisations covered by the Affirmative Action Plans to 75%, thus exceeding the target of 80%. There was also a noticeable improvement in the representation of women at the three top levels of employment in the Public Service. The Ministry conducted investigations into the alleged violations of the Affirmative Action (Employment) Act and 165 cases were registered against non- compliant relevant employers compared to the set target of 35 cases.
- During the review period **12,210** jobseekers were registered, **2,348** jobseekers were placed for employment. A total number 1,356 designated employers (in accordance with Employment Service Act) were registered on the Namibia Integrated Employment Information System (NIEIS) Data base. Vocational and Occupational guidance services were provided to **11,901** learners/individuals. The Ministry launched the Namibia

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

Productivity Baseline Statistics Report and the Productivity Movement as the foundation of Productivity Centre. Awareness campaigns on Green Productivity were conducted at 9 selected primary schools.

- Namibia's reporting obligation on ratified and unratified ILO Conventions in terms of the ILO Constitution was met. Applications for Exemptions, Continuous Operations and Variations in terms of the Labour Act were processed and approved. Applications to Exceed the Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act were also processed and approved.
- The Labour Commissioner has resolved 1943 cases out of 3467 which were referred to conciliation and arbitration. The cases resolved represent 56%. Out of the 1943 cases 1682 (86%) were resolved through conciliation and 261 (14%) were arbitrated.

### Challenges:

- Shortage of staff and high staff turnover,
- Inability to attract qualified and competent candidates,
- Incomplete submissions of applications for exemptions, variations and continuous operations by employers, and
- Non- submission of Affirmative Action reports by relevant employers.

### 4. Non-Tax Revenue

<b>Year</b>	<b>2016/17</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	120,000	96,981	-24%
<b>Total</b>	<b>120,000</b>	<b>96,981</b>	<b>-24%</b>

## VOTE 15- MINES AND ENERGY

### VOTE 15: MINES AND ENERGY

#### 1. Mandate of the Vote

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

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	91,340,174	92,860,817.61
Goods and Other Services	21,155,893	20,275,204.92
Subsidies and Other Current Transfers	11,496,383	11,483,595.25
Acquisition of Capital Assets (Operational)	37,347	37,345.61
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>124,029,797</b>	<b>124,656,963.39</b>
Operational Capital	6,868,754	6,803,298.14
Acquisition of Capital Assets (Development)	43,786,815	43,784,465.70
Capital Transfers (Development)	3,000,000	3,000,000.00
<b>Development Budget</b>	<b>53,655,569</b>	<b>53,587,763.84</b>
Total State Revenue Fund Appropriation	177,685,366	178,244,727.23
<b>Development Partners</b>		
<b>Grand Total</b>	<b>177,685,366</b>	<b>178,244,727.23</b>

## VOTE 15- MINES AND ENERGY

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/2017		
					Estimate	Actual	Execution rate(%)
01	Promotion of local and foreign investment in exploration.	1	Regulation, monitoring of mining operations, production and exports and revenue collection.	03	30,656,891	30,731,020.08	100.24
Sub-Total					30,656,891	30,731,020.08	100.24
02	Creation of knowledge of Namibia's Geological Resources.	1	Conducting of Geo-scientific research and management of the data created.	04	34,414,679	34,571,990.14	100.46
Sub-Total					34,414,679	34,571,990.14	100.46
03	Protection of Namibia's diamond Industry	1	Regulation of the Diamond Industry	06	12,087,939	12,768,186.26	105.63
Sub-Total					12,087,939	12,768,186.26	105.63
04	Energy Supply and Security	1	Regulation of Energy Supply and Security	05	53,223,902	53,146,834.99	99.86
Sub-Total					53,223,902	53,146,834.99	99.86
05	Petroleum Supply and Security	1	Facilitate and Promote the Development of petroleum Resources and Oil & Gas	07	9,694,590	9,686,952.30	99.92
Sub-Total					9,694,590	9,686,952.30	99.92
06	Supervision and Support Services	1	Policy Supervision	01	4,377,448.00	3,967,592.54	90.64
		2	Coordination and Support Services	02	33,229,916	33,372,150.92	100.43
Sub-Total					37,607,364	37,339,743.46	99.29
Sub-Total					0	0	0.00
Vote-Total					177,685,366	178,244,727.23	100.31

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

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

- The Noordoewer slate processing facility has to date produced 45377 tiles since its operations resumed in July 2015, with 13 small scale miners employed at the facility.

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

- Based on remote sensing, field observations and analytical studies, twelve (12) detailed geological maps (1:50 000 scale) were completed and reports describing the distribution, characteristics and origins of the rocks of the Namaqua Metamorphic Province in the Grunau and Fish River areas were produced.
- Twenty (20) permanent gravity base stations were established in the //Karas region. Maintenance and servicing the seismic stations remains a routine activity for the Ministry and important activity to ensure the network remains functional to record accurately all seismic events.



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

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

- Rough diamond sorting, sales and marketing agreement between GRN and De Beers was concluded and signed on the 16 May 2016. One of the outcomes of the agreement is the establishment of the state owned Diamond Marketing entity which leads to the creation of the Namib Desert Diamonds (Pty) Ltd (Namdia), with a delivery entitlement of 15% of Namdeb Holdings production. The supply of rough diamonds to local cutting and polishing factories from USD 230 million to USD 430 million worth of diamonds in all sizes has increased as a result of the new agreement.

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

- The Ministry has finalised the development of Namibia's National Renewable Energy Policy, which was approved by Cabinet in July 2017 [Cabinet Decision No.: 11th/18.07.17/004]. The Renewable Energy Policy aims to enhance the ongoing development and increased uptake and use of Namibia's abundant renewable energy resources, in particular its considerable solar, wind and biomass endowments.

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

- Kudu Gas Project is progressing well and the Ministry has agreed to the approval of 56% interest in the project to BW Kudu (a wholly owned subsidiary of BW Offshore) and subsequently Deed of Assignments signed between BW Kudu, MME and NAMCOR. The Kudu Power Station will achieve an anticipated local generation capacity of 600MW of power as prescribed in the Harambee Prosperity Plan by 2020 through the generation of 850MW.
- The National Oil Storage Facility's feasibility study was commissioned by Government. The project is expected to be completed by 2018, and the construction is currently at more than 60% complete. The Ministry through the National Energy Fund has collected an amount of N\$602 million aimed at repaying loans borrowed to finance the project.

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

- To ensure a comprehensive and total compliance in the industry, the Ministry has embarked upon reviewing and updating of its legislations, which will see new operational processes and action orientated procedures in the industry. This will also better inform our prospective investors of our free and updated legal framework that is in line with the prevailing market conditions. Most of the reviews on legislation are at advanced stage and will be approved during the 2017/18 financial year.

## VOTE 15- MINES AND ENERGY

### 4. Non-Tax Revenue

Year Revenue Source	2016/2017		
	Estimate	Actual	Variance %
Miscellaneous	230,000	310,339	35%
Geological Survey	250,000	201,931	-19%
Oil Exploration: Rental Fees	10,000,000	17,520,909	75%
Other Mineral Royalties	210,848,240	390,738,981	85%
Diamond Royalties	625,000,000	977,586,558	56%
Prospecting Licences & Cla	1,600,000	1,923,834	20%
<b>Total</b>	<b>847,928,240</b>	<b>1,388,282,552</b>	<b>64%</b>

### 5. APPENDICES

#### Description of Variances

##### Oil Exploration: Rental Fees

- In 2016/2017 financial year, new licenses were issued. It is very difficult to estimate the number of new applications expected to be received during the financial year. Some of the applications for licenses renewal have requested and granted the waiver of re-liguidment of the 50% of the area. This allowed more money to be collected.

##### Diamond royalties

- The diamond royalties collected during 2016/2017 financial year was N\$ 977,586,557.84 which is more than the estimated amount of N\$ 625 000 000.00. The positive difference was caused by the outcome of favourable diamond prices and exchange rate in the markets. Most royalty payments are made in USD and the estimation of the revenue collection was based on the exchange rate at a time.
- In addition, during 2016/2017 financial year, there was an increase in production recovery, following the Debmarine Namibia's MV Mafuta, started its Mining operation at the end of the first quarter. In addition, MV Coral Sea was converted from sampling vessel to mining vessel which positively increased the diamond production that lead to more sales and eventually increase in royalties paid.

##### Other Mineral Royalties

- The royalties for other minerals collected during 2016/2017 financial year was N\$ 390,738,980.75 which is more than the estimated amount of N\$ 210 848 240.00. This was attributed by the fact that there were various mining companies who had the royalty payments in arrears and penalties were charged on late payments of outstanding balances.

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

- These payments were paid during 2016/2017 financial year resulting in the increase of revenue collection for the said period. Additionally, the positive gold price experienced worldwide has contributed to the increase in royalty payments.

### **Prospecting Licenses and Claims**

- The revenue collection was estimated to N\$1,600,000 of which actual amount of N\$1,923,834.28 was collected during the period under review. This was attributed by the underestimation of exploration activities by the mining companies, whereby more exploration applications were received than anticipated. Hence, more collection than estimated amounts.

## VOTE 16: JUSTICE

## VOTE 16: JUSTICE

### 1. Mandate of the Vote

The mandate of the Ministry of Justice is to administer justice in the Republic of Namibia.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	111,282,000	130,341,003
Goods and Other Services	107,154,000	86,956,633
Subsidies and Other Current Transfers	617,000	59,241
Acquisition of Capital Assets(Operational)	2,070,000	967,798
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>221,123,000</b>	<b>218,324,675</b>
Operational Capital		
Acquisition of Capital Assets (Development)	58,024,000	60,075,134
Capital Transfers (Development)		
<b>Development Budget</b>	<b>58,024,000</b>	<b>60,075,134</b>
Total State Revenue Fund Appropriation	279,147,000	278,399,809
<b>Development Partners</b>		
<b>Grand Total</b>	<b>279,147,000</b>	<b>278,399,809</b>

## VOTE 16: JUSTICE

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Administration of Justice	01-01	Legal representation of indigent person	06	45,067,000	54,892,580	121.80
		01-02	Management of deceased estates, insolvencies, trusts and Guardian fund	08	15,347,000	16,755,578	109.18
							0.00
							0.00
							0.00
Sub-Total					60,414,000	71,648,158	118.60
02	Provision of Legal Services	02-01	Scrutinizing and drafting of legislation	04	12,302,000	17,391,935	141.37
		02-02	Reform and development of law	03	8,995,000	9,967,029	110.81
		02-03	Legal services and International Cooperation	07	16,790,000	15,950,344	95.00
							0.00
							0.00
Sub-Total					38,087,000	43,309,308	113.71
03	Promotion of Good Governance	03-01	Investigation of complaints	05	16,527,000	18,359,298	111.09
							0.00
							0.00
							0.00
Sub-Total					16,527,000	18,359,298	111.09
04	Supervision and Support Services	04-01	Policies Supervision	01	3,081,000	2,787,533	90.47
		04-02	Coordination and Support Services	02	182,655,000	142,153,208	77.83
							0.00
							0.00
Sub-Total					185,736,000	144,940,741	78.04
Sub-Total					0	0	0.00
Vote-Total					300,764,000	278,257,505	92.52

## VOTE 16: JUSTICE

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

Name of the Ministerial Targets	2016/17 Forecast	2016/17 Actual
% Applications relating to deceased estates finalised	60	69
% eligible legal aid applications granted	98	98
% decline in maladministration complaints supported	2	52
% decline in human rights complaints supported	2	52

The Directorate Legal Aid had managed to maintain the target of providing 98% representation to eligible and indigent applicants. During the period in question 9,707 applications were received, 6,344 applications were approved with only a small percentage at the time of reported pending decisions on which outstanding information was awaited. Applications that were not successful are those which are trivial in nature, minor traffic violations which attract a fine on conviction, or those with merit.

The Guardian's Fund application forms has been amended to reduce the fields that needs to be completed. Forms that requires calculations are now in Excel format and is it not necessary for Accountants to calculate totals manually anymore. Processing time of applications were reduced and Accountants can process more applications in the same timeframe than before.

The Appointments division has been strengthened to ensure a reduction in the cycle time for applications handled by this division. One Legal Officers was added to the Directorate Master of the High Court.

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Private Telephone Calls	1,500	0	-100%
Legal Fees	68,000	72,493	7%
Bail	2,000,000	0	-100%
Miscellaneous	350,000	133,115	-62%
Government Gazette	450,000	567,782	26%
Photocopies	55,000	0	-100%
Unclaimed Money	200,000	0	-100%
<b>Total</b>	<b>3,124,500</b>	<b>773,390</b>	<b>-75%</b>

## VOTE 17: URBAN AND RURAL DEVELOPMENT

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	146,925,913	146,106,460
Goods and Other Services	102,587,209	91,353,428
Subsidies and Other Current Transfers	1,805,214,478	1,590,383,836
Acquisition of Capital Assets(Operational)	1,200,000	945,613
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>2,055,927,600</b>	<b>1,828,789,337</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	565,692,643	482,762,433
<b>Development Budget</b>	<b>565,692,643</b>	<b>482,762,433</b>
Total State Revenue Fund Appropriation	2,621,620,243	2,311,551,770
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2,621,620,243</b>	<b>2,311,551,770</b>

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Rural Development	01	Poverty alleviation and employment creation	07	70,388,184	70,019,713	99.48
Sub-Total					70,388,184	70,019,713	99.48
02	Support to Planning,infrastructure and Housing	01	Policy formulation on housing and servicing of land	05	1,169,493,462	943,054,019	80.64
Sub-Total					1,169,493,462	943,054,019	80.64
03	Enhancement of Public Participation	01	Decentralisation Coordination	04	9,321,789	8,678,791	93.10
Sub-Total					9,321,789	8,678,791	93.10
04	Coordination of Local Authority and Regional Council Affairs	01	Regional Council,Local Authority and Traditional Affairs	03	1,244,253,573	1,171,091,047	94.12
Sub-Total					1,244,253,573	1,171,091,047	94.12
05	Policy Supervision and Support Services	01	Policy Supervision (Minister office)	01	11,932,661	10,899,762	91.34
		02	General Support Services	02	55,685,068	48,133,817	86.44
		03	Information Technology	02	5,283,869	4,925,032	93.21
		04	Risk Management	02	4,056,861	3,885,653	95.78
		05	Representative of Central Government	09	51,204,777	50,863,936	99.33
Sub-Total					128,163,236	118,708,200	92.62
Vote-Total					2,621,620,243	2,311,551,770	88.17



## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 3. Programme Main Achievements (Targets as provided in the Corresponding MTEF)

#### Target 01: Construction of Rural Toilets

This Programme did not achieve its target; only 398 rural toilets have been completed under this programme due to limited financial resources. The target was identified during the launching of the Harambee Prosperity Plan (HPP) aimed to improve sanitation in rural areas.

**Efficiency:** It was not possible to achieve this target because of the multi approach planning, implementation of the new procurement procedure as well limited financial resources allocated to deliver the expected output.

**Impact:** The main aim of this target is to improve rural sanitation in rural areas affordable houses to the poor people, however the housing units constructed are not affordable by the intended beneficial. The Financial institutions are also not willing to finance housing units in some Local Authorities.

#### Target 02: Construction of residential houses

This Programme exceeded its target and 5058 houses have been completed under this programme through combined efforts from housing sector. However there are a number of constraints which hamper the successful implementation which are explained below.

- Availability of serviced land
- The cost of building materials
- The capacity of contractors to deliver.
- Work stoppage and lengthy period of negotiations of settlement claims and signing of new contracts

**Efficiency:** Although the program has exceeded its target, it was not possible to achieve this target because limited financial resources allocated to cater for the expected output. Private funding and Public Private Partnership (PPP) initiatives contribute significantly to this achievement.

**Impact:** The main aim of this target is to provide affordable houses to the poor people, however the housing units constructed are not affordable by the intended beneficial. The Financial institutions are also not willing to finance housing units in some Local Authorities.

#### Target 03: Servicing of residential plots

This Programme exceeded its target and 7 754 residential plots have been serviced under this programme through combined efforts from provide developer and local authorities.

**Efficiency:** Although the program has exceeded its target, however it was not possible to achieve this target because limited financial resources allocated to cater for the expected output. Private funding and Public Private Partnership (PPP) initiatives contribute significantly to this achievement.

## VOTE 17: URBAN AND RURAL DEVELOPMENT

**Impact:** The main aim of this target is to provide affordable serviced plots to the poor people, however the housing units constructed are not affordable by the intended beneficial. The Financial institutions are also not willing to finance housing units in some Local Authorities.

### Programme 04: Decentralised functions to the Regional Councils

The Ministry target was aimed to delegate at least eight functions of the sector mentioned below namely, **Ministry of Information and Communication Technology and Ministry of Land Reform**

The Ministry planned to facilitate the DPIC meetings, but could not materialize. Awareness sessions on decentralization and good governance were conducted and consultations on the amendment of the RC Act were done. Regional Councils readiness assessments were conducted for all 13 regions. **MICT:** The Ministry facilitated a consultation meeting with Regional Council Chief Regional Officers on the final framework in preparation for delegation of MICT functions: Audio Visual and Print Media Production and to finalize draft Cabinet submission and handover agreements.

**Impact:** The main aim of this target is to capacitate and empower the people at grass root level to make decision on developmental issues concerning their livelihood. This will improve service delivery by bring Government closer to the people through decentralisation.

### Target 05: Proclamation of new Local Authorities

This programme did not achieve its target, hence no new local Authority has been proclaimed during the period under review. The focus was to proclaim Aussenker and Roshpinah.

**Efficiency:** It was not possible to achieve this target because of the complexity in the proclamation process as well as the approval of the township. Stakeholder's consultation and planning stages was already done in previous years.

**Impacts:** The proclamation of these new local authorities has improved the living conditions of their respective communities by providing employment opportunities and bringing the municipal services and housing close to them. However these services should be rendered on cost recovery principle in order to sustain them. The subsidies from Central Government is still required due to the fact that revue basis are not able to maintain self-sustaining.

## 4. Non-Tax Revenue

Year Revenue Source	2016/17		
	Estimate	Actual	Variance %
Private telephone calls	1,000	0	-100%
Unclaimed cheques	1,500	0	-100%
Miscellaneous	120,000	103,859	-13%
Subdivision and Consolidation	400,000	498,294	25%
Low cost housing	0	2,748,558	-
<b>Total</b>	<b>522,500</b>	<b>3,350,711</b>	<b>541%</b>

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

## VOTE 18: ENVIRONMENT AND TOURISM

### VOTE 18: ENVIRONMENT AND TOURISM

#### 1. Mandate of the Vote

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

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	211,864,155	249,855,993
Goods and Other Services	125,799,425	120,667,514
Subsidies and Other Current Transfers	66,992,207	57,816,056
Acquisition of Capital Assets (Operational)	1,557,553	1,100,291
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>406,213,340</b>	<b>429,439,854</b>
Operational Capital	2,186,904	2,186,903
Acquisition of Capital Assets (Development)	78,706,000	78,521,516
Capital Transfers (Development)		
<b>Development Budget</b>	<b>80,892,904</b>	<b>80,708,420</b>
Total State Revenue Fund Appropriation	487,106,244	510,148,274
<b>Development Partners</b>		
<b>Grand Total</b>	<b>487,106,244</b>	<b>510,148,274</b>

## VOTE 18: ENVIRONMENT AND TOURISM

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Wildlife and Protected Area Management	01-03	Parks and Wildlife management	MD03	182,811,097	213,363,642	116.71
							0.00
			<b>Sub-Total</b>		<b>182,811,097</b>	<b>213,363,642</b>	<b>116.71</b>
02	Protection and management of key species and natural resources	02-04	Scientific Services and Natural Resources Management	MD04	31,982,444	31,493,516	98.47
			<b>Sub-Total</b>		<b>31,982,444</b>	<b>31,493,516</b>	<b>98.47</b>
03	Tourism Growth Development and Gaming Regulation	03-05	Tourism and Gaming	MD05	63,414,152	55,845,003	88.06
			<b>Sub-Total</b>		<b>63,414,152</b>	<b>55,845,003</b>	<b>88.06</b>
04	Environment and Natural Resources Protection	04-06	Regulation of environmental protection and sustainable resource management	MD06	37,828,206	38,018,942	100.50
			<b>Sub-Total</b>		<b>37,828,206</b>	<b>38,018,942</b>	<b>100.50</b>
05	Infrastructure Development, Maintenance, Monitoring and Evaluation	05-07	Planning and Technical Services	MD07	87,677,100	88,885,393	101.38
			<b>Sub-Total</b>		<b>87,677,100</b>	<b>88,885,393</b>	<b>101.38</b>
06	Policy Supervision and Support Services	06-01	Policy Coordination	MD01	6,207,000	6,419,058	103.42
		06-02	Administration, Co-ordination and Investment	MD02	77,186,245	76,122,719	98.62
			<b>Sub-Total</b>		<b>83,393,245</b>	<b>82,541,777</b>	<b>98.98</b>
			<b>Vote-Total</b>		<b>487,106,244</b>	<b>510,148,274</b>	<b>104.73</b>

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

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

- Measures and strategies for the protection and conservation of wildlife established and implemented leading to reduction in wildlife crime.
- Human wildlife conflict managed in a way that recognises the rights and development needs of people while recognising the need for biodiversity conservation, leading to reduction in human wildlife conflict incidents.
- Protected Areas managed to promote biodiversity conservation, tourism development, community livelihoods and general economic benefit to the country
- Conservancy program managed and increase in community benefits for improved livelihoods and poverty eradication realised.

#### Programme 02: Protection and Management of Key Species and Natural Habitats

- Conducted, and coordinated scientific research and monitoring of wildlife species
- Sustainable utilization of wildlife resources
- Convention on International Trade in Endangered Species of Wild Fauna and Flora and the Ramsar Convention on Wetlands of International Importance

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

- Management of wildlife and tourism concessions on State Land

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

- Effective tourism marketing, promotion and awareness
- Improved geographic spread of tourist and the benefits from tourism
- Supported tourism and gaming

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

- Environmental assessments
- Waste management and pollution control, and Environmental inspections
- Biodiversity and sustainable land management
- Climate change mitigation and adaption measures

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

- MET Strategic Plan (2017/2018 -2021/2022) developed
- Fifth National Development Plan (NDP5) Tourism Annual Sectoral Execution Plan (ASEP) developed
- Minor Renovations conducted at HQ
- Renovation of ten (10) staff houses together with sewerage system upgrade were completed at Otjovasandu in Etosha National Park (ENP)
- Electricity prepaid meters were installed on nine (9) staff caravans at Khorixas and twelve (12) houses at Grootberg respectively
- Repairs were done on Okaukuejo underground cable to Feeder Boma
- Olifantsrus and the Guardhouse entrance gates were upgraded
- Internal warehouse partitioning, external storage yard and electrification was successfully completed
- 23.3km of the Twee Palm road was successfully upgraded
- Total of eight (8) water points were upgraded in ENP
- Three (3) new water boreholes were drilled in Zambezi region.
- 7.9 km of the total 27 km of the Elephant and Predator proof fence at Karros Section K1 & K2 in Etosha National Park was completed.
- 9 km of the elephant and predator proof fence at Northern boundary section A and B of ENP was completed
- Treatment plant and reticulation system at Hobas, Ai-Ais & conservancy tank at the Fish River Viewpoint was constructed
- 11.5km water pipe from Hobas to the Fish River Viewpoint was constructed

### **Programme 06: Policy Supervision and Support Services**

- Executive management
- Administrative and Internal Audit
- Financial Management,

## VOTE 18: ENVIRONMENT AND TOURISM

- Human Resources Management
- Business Process Reengineering and Information and Technology
- Asset Management and General Support

### 4. Non-Tax Revenue

<b>Year</b>	<b>2016/17</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	450,000	217,807	-52%
Departmental Fines	3,000	1,200	-60%
Registration of Professional Hunters	150,000	199,100	33%
Registration of Culling team	25,000	15,550	-38%
Film Fees	250,000	524,300	110%
Tourists Concessions	2,200,000	3,011,211	37%
Wildlife Registration and Licenses	420,000	337,470	-20%
Wildlife Utilization Permits	3,800,000	3,407,615	-10%
Application for Transfer/Removal of Gambling Houses	50,000	52,300	5%
<b>Total</b>	<b>7,348,000</b>	<b>7,766,553</b>	<b>6%</b>

## VOTE: 19: INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

## VOTE: 19: INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

### 1. Mandate of the Vote

To develop and manage Namibia's economic regulatory framework, promote economic growth and development through the formulation and implementation of appropriate policies to attract investment, increase trade, develop and expand the country's industrial base and enable equitable participation in the domestic and international markets.

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

Breakdown \ Year	2016/17	
	Estimate	Actual
Personnel Expenditure	81,937,000	80,743,420
Goods and Other Services	103,501,000	99,887,709
Subsidies and Other Current Transfers	165,688,000	180,682,729
Acquisition of Capital Assets(Operational)	617,000	378,535
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>351,743,000</b>	<b>361,692,392</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	175,569,000	161,634,932
Capital Transfers (Development)	4,002,000	3,750,000
<b>Development Budget</b>	<b>179,571,000</b>	<b>165,384,932</b>
Total State Revenue	531,314,000	527,077,325
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>531,314,000</b>	<b>527,077,325</b>



## VOTE: 19: INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

### 2. Programmes

*P- Cod e	Progra mme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Estimate	Actual	Executi on rate(%)
01	Trade Promotion						
		01-01	Domestic Trade Management	MD06	87,147,042	86,651,590	99
		01-02	External Trade Management	MD03	79,012,573	77,934,237	99
Sub-Total					166,159,615	164,585,827	99
02	Industrial Business Developm ent						
		02-01	Indsutrial Planning and Development	MD04	187,587,833	187,741,473	100
		02-02	Small Business Development	MD04	62,529,278	62,580,491	100
Sub-Total					250,117,111	250,321,965	100
03	Investment Promotion						
		03-01	Investment Management	MD05	66,932,589	66,244,260	99
Sub-Total					66,932,589	66,244,260	99
04	Policy Supervisio n and Support Services						
		04-01	Policies Supervision	MD01	6,389,381	5,893,058	92
		04-02	Coordination and Support Services	MD02	41,715,103	40,032,215	96
Sub-Total					48,104,483	45,925,273	95
Vote-Total					531,313,798	527,077,324	99

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

#### Programme 01: Trade Promotions

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

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

### **01 -01 Domestic Trade Management Activities**

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

#### **Target**

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

The programme target was to achieve 100% increase of registration of companies to be registered in the shortest period by 2016/17 financial year from the base of 85% recorded in 2011/12. However the 100% target forecasted in 2016/17 financial year has been achieved.

During the year under review, this programme has facilitated the successful launch of the trial Web-based Integrated Companies Registration System (Web-ICRS), a fully web based system which is an extension of the Integrated Companies Registration System. The system has been built with the basic idea of taking services closer to the citizen. Therefore, to date the system has captured 100% of the files that were submitted manually (before 2008) on the IPAS.

#### **Achievement**

- BIPA came into fruition when the BIPA Act was promulgated on 30 August 2016 as a result, it started the operations and transfer of some staff members from the Ministry on the 31<sup>st</sup> of December 2016.
- Namibia ratified the WTO Trade Facilitation Agreement.
- Posting of Commercial Counsellors to Brussels and African Union trade offices.
- Financing Agreement for SADC Trade Related Facility between Namibia and the EU was concluded.
- Establishment of the SADC Trade Related Facility office and staffing thereof.
- A total of 55 mergers were determined by the Competition Commission during the period under review.  
The Commission also concluded two (2) settlement agreements. The first settlement was concluded between the Commission and Sanlam & PPS resulting in the imposition of a pecuniary penalty of N\$15 million. The

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

second settlement was concluded between the Commission and E-Med Rescue 24 resulting in the imposition of a pecuniary penalty of N\$2.7 million,

- The Commission successfully conducted its first dawn raid from 15<sup>th</sup>-17<sup>th</sup> September 2016 on the premises of Puma Energy Namibia (Pty) Ltd (“Puma”) as part of an investigation which the Commission is conducting against Puma for alleged abuse of a dominant position regarding the supply of aviation fuel (Jet A-1 and Avgas) at the Eros and Ondangwa airports. The dawn raid was challenged by Puma and the case is set to be argued in the High Court on 5<sup>th</sup> December 2017,
- Memorandum of Understanding is entered into between the Commission and the Heads of SADC Competition Authorities.
- Memorandum of Understanding is entered into between the Commission and the Namibia Statistics Agency.
- A Training Centre was officially launched in September 2017 resulting in an additional revenue stream,
- A number of SANS Standards are currently being adopted as Namibian Standards by the NSI,
- NSI received accreditation for additional new testing methods: Chemistry – 3 methods and Microbiology – 3 methods,
- All 6 microbiologists are now competent technical signatories and 16 Inspectors competent technical signatories,
- The CB was assessed by SADC Accreditation Services (SADCAS) during the period 21-29 August 2017 and the assessment team recommended for accreditation, for the certification of QMS to ISO 9001:2008 for the scope Food products, beverages and tobacco subjected to the effective clearance of findings raised within agreed timescale”,
- Full enforcement of the current Trade Metrology Act.

### **01 – 02 External Trade Management**

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

#### **Target**

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

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

### **Achievements**

- Cabinet Approved the Business Model for Namibia National Single Window Environment, and Namport as a State Owned Enterprise to host the National Single Window;
- The layman's draft for Namibia International Trade Management Bill was finalized;
- The desk and primary market study on charcoal was finalized;
- Charcoal products adapted to Japanese markets by developing white charcoal and packaging labels in Japanese language.
- Namibia ratified the SADC EPA – EU Economic Partnership Agreement (EPA) and the Agreement is now under implementation.
- Namibia signed the SADC Protocol on Trade in Services.

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

Promote manufacturing and Entrepreneurship Development.

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

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

Promote manufacturing and Entrepreneurship Development.

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

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

### **Targets**

- To achieve a 10% increase in the contribution of manufacturing output and value added activities to GDP by 2019
- The programme received land and support from the Ministry of Health and Social Service to establish the pharmaceutical manufacturing plant in Okahandja
- The programme completed and launched Ten (10) Industry Growth Strategies as per their Annual Operational Plan 2017.
- The Growth at Home Monitoring and Evaluation system was completed.
- Keetmanshoop Garment Factory completed and equipment installed.
- Rundu Thatch Grass & Logistic Centre completed.
- Keetmanshoop Furniture Factory completed and equipment installed.
- A processing facility for value addition to discarded fruit at the Naute Project was completed.
- A total of 8 industrial parks are being developed across the country.
- Establishment of an operational date packing facilities done for the Naute Project.
- Construction of Industrial Parks at Oshakati, Ongenga and Kalkrand completed and tenants recruited to operate the industrial units
- !Nara Namib International Industrial Estate, Bulk Earthworks was completed at the end of April 2016. The current contract for Bulk external and internal services such water reticulation, sewer reticulation, sewer pump station, electrical infrastructure and internal as well as external access roads to facilitate the utilization of the site for the purpose it is intended is 95% completed
- Phase one at Manyeha Crocodile Farm, Restaurant, manager's houses, chalets, administration block, incubator, Storage facility, guardhouse, and security fence completed.

### **02-02 Small Business Development**

The SME sector has proven to be one of the most important means of reducing unemployment and poverty due their flexibilities and low investments required. The current estimate of SME contribution to GDP is 12% in 2014. The specific ministerial target is that SME contribution to GDP should be increased by 20% by 2022. It was based on projected growth in the SME sector as the result of targeted interventions such as providing SMEs with productive equipment, improved access to affordable finance, and improved mentoring and training through the establishment of technology centers.

### **Target**

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

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

### **Achievements**

- The EMPRETEC programme to consolidate all government entrepreneurial training initiatives was tabled at Cabinet and approved.
- 140 young vocational education graduates received entrepreneurship and business management training in collaboration with the Ministry of Higher Education and Innovation.
- 28 Business Development Advisors received training of trainers in collaboration with the Ministry of Higher Education and Innovation. These business development advisors are to continue providing support to the 140 VTC graduates for sustainable enterprise development.
- The design for a comprehensive and integrated enterprise wide support programmes database was initiated for completion in Quarter 4 of the reporting period.
- Process to revitalize the industrial and modernization programme (IUMP) with the support of SADC initiated.
- Three (3) entrepreneurs assisted with production equipment in horticulture, water processing and furniture manufacturing; joinery and woodcarving. The furniture manufacturing business is a group of 10 members who employ 180 people collectively in Okahandja.
- One (1) entrepreneur assisted with a feasibility study for the establishment of a cable and wire manufacturing plant in Tsumeb.
- Seventeen (17) enterprises approved for training on business and financial management in with collaboration the Khomas Regional Council in order to run their businesses effectively
- Fifteen (15) people are underwent gemstone training at Karibib the areas of
  - Training in gemstone identification, cutting and polishing of the stones.
  - Computer training
  - Machine maintenance training
  - Theoretical training in stone hardness, gravity, and quality of Namibian gemstones
  - Use of gemstones in jewellery manufacturing
  - Student field trips to mining sites

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

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

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

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

### **Target**

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

### **Achievements**

- Investments with a combined value of N\$7 264 534 290.00 were facilitated which resulted in 1770 permanent jobs created. Investment New attracted in the mining, agriculture, manufacturing, tourism, construction, logistics and services sectors.
- Packaging of 20 investment projects to create investment opportunities in Namibia and attract investments
- Promotion of investment project resulted in the operationalisation of a 5 MW Rosh Pinah Solar Power Plant, owned by Aloe Investment 25 (Pty) Ltd
- First ever bi-monthly Invest in Namibia publication on manufacturing was published in December 2017-January 2018, a tool to promote Namibia as an ideal Investment location at Namibia missions abroad
- The launching of the NAMBIZONE portal an electronic platform linking different service providers and government agencies, to ease the starting of a business in Namibia, an initiative aimed at improving Namibia's competitiveness
- 920 permits facilitated inclusive of work visas, permanent residence, employment for investors and their families, as well as skilled expatriates that are required for various business operations
- Stakeholder consultations on the Global Competitiveness ranking and the Ease of Doing Business in Namibia resulted in various O/M/As taking responsibility for their allocated pillars and adopting specific activities as part of their annual plans which required quarterly reporting on progress made.
- 40 new jobs were created in the EPZ, due to one more company which was granted EPZ status, as well as due to the expansion by existing EPZ companies.
- The development of Omahenene Business Park was facilitated which comprises of the construction of one (1) warehouse. This construction created 65 employment opportunities for local people during the year under review

### **Programme 04: Supervision and Support Services**

#### **04 – 01 Policies Supervision Activity**

Ensure an enabling environment and high performance culture.

An appropriate policy framework is required to guide the design, implementation and evaluation of various programs and activities of the ministry. This Activity enables the ministry to exercise the necessary oversight over the design and

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

implementation of the various policies and programmes on trade and industrial development as well as to ensure coordination and alignment to Ministerial and national development plans.

### **04 – 02 Coordination and Support Services Activity**

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

#### **Achievements**

- Proper leadership was given in terms of enactment, policies and project implementation
- 99% budget execution
- Prudent utilization of ministerial resources and accounting
- Risk management framework finalised
- IT systems maintained and improvement, regional and commercial offices connected
- Training needs assessment completed
- Training programme designed and implemented

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

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

#### **Target**

- To achieve 60% value chain support to industries

#### **Achievements**

- At the Northern Tannery new state of the art Machinery and equipment was acquired.
- At the Kavango cattle ranch The Labours houses are constructed. The fencing has commenced and expected to complete in 2018. The debushing



## VOTE: 19: INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT

of the 100 hectares for fodder production has been done. More than 10 SMEs have been appointed to work on the de-fencing with majority coming from the region.

- For the construction of Gemstone Beneficiation Centre at Karibib, Land acquired and land use plan completed
- For the Construction of Cold Storage Facility at Walvis Bay, 4ha land within the !Nara Namib Industrial & Logistic 34ha selected.

### 4. Non-Tax Revenue

<b>Year</b>	<b>2016/17</b>		<b>Variance</b>
	<b>Estimate</b>	<b>Actual</b>	
Miscellaneous	0	4,830	4,830
Default	0	101,476	101,476
<b>Total</b>	<b>0</b>	<b>106,306</b>	<b>106,306</b>

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

### 1. Mandate of the Vote

The mandate of Ministry of Agriculture, Water and Forestry is to promote and manage the sustainable utilization and development of agricultural, water and forestry resources.

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2016/17	
	Estimate	Actual
Personnel Expenditure	679,722,661	720,504,433
Goods and Other Services	231,106,147	223,075,691
Subsidies and Other Current Transfers	129,034,000	122,118,893
Acquisition of Capital Assets (Operational)	11,105,304	7,386,568
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1,050,968,112</b>	<b>1,073,085,585</b>
Operational Capital	61,438,688	60,513,196
Acquisition of Capital Assets (Development)	1,412,101,745	1,407,529,244
Capital Transfers (Development)		
<b>Development Budget</b>	<b>1,473,540,434</b>	<b>1,468,042,440</b>
Total State Revenue	2,524,509,000	2,541,128,026
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2,524,509,000</b>	<b>2,541,128,026</b>

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Estimate	Actual	Execution rate(%)
01	Agriculture	01-01	Veterinary Services	MD03	330,785,637	343,647,030	103.89
		01-02	Agricultural Research	MD04	95,263,479	93,683,310	98.34
		01-03	Agricultural Development & Extension	MD05	238,437,406	237,091,347	99.44
		01-04	Agricultural Engineering Services	MD06	314,363,863	310,243,297	98.69
Sub-Total					978,850,385	984,664,984	100.59
02	Water	02-01	Water Resource Management	MD10	58,343,064	56,139,287	96.22
		02-02	Rural Water Supply & Sanitation	MD11	974,041,096	980,731,466	100.69
Sub-Total					1,032,384,160	1,036,870,753	100.43
03	Forestry	03-01	Forestry Resource Management	MD12	149,873,186	161,871,909	108.01
Sub-Total					149,873,186	161,871,909	108.01
04	Supervision & Support Services	04-01	Policy Supervision	MD01	7,231,508	5,854,384	80.96
		04-02	Support Services	MD02	241,278,169	239,851,197	99.41
		04-03	Planning	MD07	88,913,407	84,625,318	95.18
		04-04	Agricultural Training	MD08	25,054,185	27,114,421	108.22
		04-05	Emergency Relief Services	MD09	924,000	275,060	29.77
Sub-Total					363,401,269	357,720,380	98.44
Vote-Total					2,524,509,000	2,541,128,026	100.66

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

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

### MTEF)

Name of the Ministerial Targets	2016/17 Forecast	2016/2017 Actual
<b>Target 1. Increase area under irrigation</b>	15,000ha	14,000ha
Market to be constructed	3	2
<b>Target 2: Increase national horticultural production: maize</b>	10t	10.5t
<b>and the yield of maize and wheat under irrigation: wheat</b>	6.7t	8t
<b>Target 3. Increase yield of dry land farming: maize</b>	3 600kg	2 510kg
<b>mahangu/sorgum</b>	480kg	215kg
<b>Target 4: Improvement of animal health and marketability of</b>		
a) Namibian animals and animal products through (animal slaughtered)	14 000	0
Tonnage of meat sold	2 520t	0t
<b>Progressive Veterinary Control Measures</b>		
b) Control of transboundary animal diseases FMD and CBPP	98%	98%
c NCA FMD and Lung Sickness Freedom Projects (FMD free)	7	7
(CBPP free)	8	8
d) Maintain FMD status in the FMD free zone	50%	1
<b>Target 5: To increase the capacity of impounded water</b>		
with 850 m3	75%	62%
<b>Target 6: To meet the increased demand for water at the cost as a result of uranium mining</b>	80%	47%
<b>Target 7: To increase forest area under formal and sustainable management</b>	3,693,864	3,200,000
<b>Target 8: To ensure that forest cover is increased (see (ha planted)</b>	200,000	203,266
	100ha	30ha
<b>Target 9: Reduce illegal forest by 40%</b>	30%	20%

### Programme 01: Agriculture - Achievements

The main objective of the Agriculture programme is to promote animal health and increase productivity, to increase income and reducing poverty; to enhance agricultural production at household level in a sustainable manner; to encourage diversification; to support rural income generation projects and to promote private sector investment in agro-processing industries.

Main achievement during the year under review for the Agriculture programme:

- Areas under irrigation increased from 14.000ha to 15.000ha. Irrigation systems and on land infrastructure developed, upgraded and expanded at Katima Farm/Liselo, Zone, Uhvungu-Vungu Dairy Farm, Musese Phase II,

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

ORIP. Irrigation farmers were successfully trained. Accreditation obtained. Appropriate curriculum developed and implemented

- During the year under review dry land farming were increased to 3.600kg/ha for maize and 480kg/ha for mahangu/sorgum. An estimated number of 106798 HH qualified for DCP, and an estimated 320394 ha at 3ha per HH were required to be serviced. However only 15707 ha were serviced and a total 44141 farmers benefited from at least one of the subsidized input services (Seeds and fertilizers), and services such as Tillage, Ripping, Planting and Weeding services.
- An amount of 6831 farmers were trained in horticulture technologies, inputs and equipment provided. Horticultural production increased. Household income increased and nutritional level improved.
- Horticultural production increased to 10t of maize and 7t of wheat. Marketing infrastructure and systems for the fresh produce business hubs developed. Domestic market share of horticultural produce increased and horticultural produce value added.
- Healthy animals marketed and spread of animal diseases is minimized. Namibia was granted freedom from Lungsickness (CBPP) to the south of the Veterinary Cordon Fence and Negligible Risk Status for Mad Cow Disease (BSE) for the whole country by the OIE World Assembly of Delegates in May 2016. The country continued implementing the Foot and Mouth Disease and Lungsickness Endorsed Control Programmes which are road maps for achieving FMD freedom in the protection zone and CBPP freedom in the entire Northern Communal Areas (NCA). The country remained free from Foot and Mouth Disease and Lungsickness (CBPP) during the reporting period.
- **Access to foreign markets for livestock and livestock products:** Namibia maintained access to regional and international markets (Russia, Iran, China Mainland including Hong Kong, USA, EU and EFTA countries. DVS started negotiations with the Veterinary Authorities of the United Arab Emirates. We also maintained livestock market access to RSA and other neighbouring countries.
- Measures for early detection and response to animal diseases outbreak are implemented. At least 80% of livestock is immunized against target disease, animal health information is disseminated and that database on animal health has been developed and maintained, identification and traceability of livestock nationally implemented. Animal identification and traceability database and animal movement control are improved.

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

- During the period under review improved breeding material were provided. Well adapted livestock were selected. Public auctions were held regularly which resulted in the distributed of 505 registered breeding livestock of which 78 were bulls, 125 cows, 58 rams, 66 ewes, 138 does and 40 goat bucks to the farming communities and farm produce sold.
- A research project on the multiplication of the Gellapper sheep breed, using the original parent breeds (Damara and Dorper sheep) has been concluded.

Furthermore, more than 150 Swakara farmers were capacitated in Swakara sheep husbandry. In addition, 155 Swakara sheep were provided to communal farmers in the Erongo Region and another 165 Swakara sheep to Omaheke, //Karas and Hardap Regions through the Swakara Support Scheme.

Similarly, conservation and promotion of the Namibia Indigenous goats, Gellapper sheep, Damara sheep, Swakara sheep and Boer goats have been ongoing.

The data collection on the “Breeding a Strain of Vital white Swakara Sheep” was concluded.

The conservation and promotion of recessive white Swakara and Dorper sheep has commenced at Gellap-Ost in the //Karas region and Kalahari Research Station in the Hardap Region.

- Appropriate methods and practices for Rangeland Management were developed. As a result, Ministry has completed study on Rangeland Dynamics at increasing distances from the Kavango River, browsing and grazing capacity data for three selected areas (at Tondoro, Mashare and Divundu) was also successfully carried out, and a methodology for local biomass assessment in collaboration with the University of the Free State was also established.

- **Infrastructural Development**

During the year under review, DVS undertook massive investments in capital projects throughout the country.

These projects come under five broad categories:

- (i) The Construction of Veterinary Clinics, Offices and Accommodation including that of Check Points along the Veterinary Cordon Fence,
- (ii) The Development of Plant and Animal Health Inspection Centres at Border Entry Points,
- (iii) Beef value chain development in the Northern Communal Areas,
- (iv) The Improvement of Animal Health and Marketing Services in the NCA,

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

- (v) Extension of the Central Veterinary Laboratory (CVL) and the planned construction of Ondangwa Veterinary Laboratory and State Veterinary Office.
- A total of four drive-through disinfection facilities at Oshivelo, Tsintsabis, Mururani and Werda Gates were constructed. These facilities will go a long way in alleviating traffic congestion at these Gates by facilitating speedy disinfection of vehicles during disease outbreaks in the NCA's, especially foot and mouth disease.
- Veterinary fences, which play a major part in preventing the entry or spread of animal diseases, have been upgraded including the electrification of strategic sections of the Namibia-Botswana border and internal fences.
- **National Research Botanical Institute:**  
Bulk earthworks for the expansion of the NBRI have been completed.
- **Kalahari Research Station:**  
Upgrading of oxidation ponds has been completed.
- **Bagani Research Station:**  
The construction for the expansion of the office Block continued and is nearing completion
- **Okapya Livestock Development Centre:**  
A borehole for water supply has been drilled and installed.  
Integrated Grain Storages
- Construction of the 4000MT silos as well as housing and office facilities at Okongo were completed.
- National Horticulture Development Initiative
- The construction of bulk earth works for the Windhoek, Wanaheda Fresh Produce Hub is at 90% complete; however the finalization of the construction is being delayed by negotiations to compensate the house owners affected by the construction.

### Programme 02: Water - Achievements

Main achievement during the year under review for the Water programme:

- ❖ Policy and legal framework for water management and utilization in place. Water Resources Management Act promulgated and water sector regulated. The concept of IWRM implemented at all levels

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

- ❖ Water permits issued for existing and new developments according to Water Act. Permit condition compliance monitored and enforced
- ❖ Agreed allocation of water from shared rivers for Namibia secured and increased. Joint management and development of shared watercourses implemented. Trans-boundary Strategic Action Programmes (SAPs) and National action plans (NAPs) implemented.
- ❖ Groundwater potential estimated. Groundwater maps made available. Infrastructure for water supply constructed.
- ❖ Increase the capacity of impounded water.  
Overall Construction of Neckartal Dam 62% completed

### **Main Dam**

- Completion of the two river diversion culverts.
- Reinforcement concrete in Inlet Outlet structure up to the elevation level 752.25m.
- Roller Compacted Concrete (RCC) placement for Block 8 – 16 up to 749.6m level completed.
- RCC placement works for Block 17 & 18 completed up to 747.2m & 744.8m respectively.
- RCC Placement for Block 19-25 completed up to 742.4m.
- Hydro mechanical installation in Intake Tower in progress.
- Foundation preparation, Placement of No-Fines Concrete and drilling & cleaning of rock dowel holes for Spillway chutes in progress with 13 steps completed.
- Drilling & flushing of curtain grouting on primary holes in progress in the lower gallery.
- Conventional Vibrated Concrete (CVC) works for Turbine Room Foundation slab in progress.
- Installation of DN1600 pipes in Turbine Room (Items 19A & 19B)

### **Pipeline and Balancing Dam**

- 15 X PN40 Gate valves installed on Air Valve Chambers.
- 12 X PN40 Gate valves & 6 X Poly propylene pipes installed on Scour Valve Chambers
- 1 X PN40 Gate Valve installed on Surge Tank Chamber CH1200
- Bypass line installed on Isolating Valve Chamber CH3933

### **Abstraction Works: Sediment Trap, Weir & Pump Station**

- CVC works for Pump station elevation in 47% completed.
- CVC Casting for Base Slab & Elevation at Sediment Trap in progress.
- RCC Placement at Abstraction Weir in progress.

### **Laboratory**

- Test on RCC Placement, fresh and hard CVC pours, aggregates in progress



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

- Test on Scour Chamber Trench bottom along the pipeline.
- Test on materials in Balancing Dam.
- Test on fresh and hard concrete and RCC
- Study of mix design

### **Installation / Plants:**

- Crushing Plant, CVC & RCC Batching Plant in operation.
- RCC Conveyor Belt in operation.
- 2 Chiller Water units in operation.
- Electrical MV distribution in plant area in progress.
- Electrical Connections to Boreholes completed.
- Ice Plant Operational
- Installation of Tower Crane in Turbine Room in progress
- Electrical line to boreholes operational.

### **Quarry**

- Drilling for blasting (hard rock for crushing plant)
- Crushing of aggregates
- Boreholes drilled, installed and operational. Communities and emerging farmers have access to water
- Rural water supply coverage of access to potable water for rural communities improved. Reliable water supply infrastructure in place for both human and livestock consumption.
- Water and Sanitation Coordination (WATSAN) Forums established and functioning at national and regional levels. Community participation in sanitation services and best hygiene practices improved.
- Number of people trained in sanitation and hygiene practices.
- Number and types of household sanitation facilities developed, constructed, used and maintained.
- WATSAN Standards and Codes of Practice developed and implemented.

## **Programme 03: Forestry - Achievements**

The objectives for this programme are to practice and promote the sustainable and participatory management of forest resources, and other woody vegetation, and to enhance socio-economic development and environmental stability.

Main achievement during the year under review for the Forestry Programme:

- Forest Council functioning. Beekeeping Policy and Strategy in place. Development of Forest Fire Policy. Wood industries and fruit processing guidelines/strategy developed. Forest extension materials developed and disseminated.

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

- Database developed and available to capture query data. Equipment and tools acquired and distributed to forest Management Committees. Market facilities for firewood established and functional. Forest Regulations in place for Monitoring & Evaluation.
- Maps for Community Forests produced. Forest Management bodies in place. Forest Inventory report and management plans produced. Community forests gazetted and managed as per management plans. Community Forestry Centres established and managed
- Scientific papers and technical reports produced. Revised scientific procedures and accurate data capturing, processing and analysis. A Monitoring & Evaluation system for forest research in place. Tissue Culture laboratory equipped and functional. Existing field based research trials maintained and new ones established.
- Nurseries established and upgraded. Orchards and woodlots established. Staff accommodation, Forestry offices and structures constructed, renovated and/or upgraded.

### **Programme 04: Supervision and Support Services - Achievements**

#### **The Objectives For This Programme Are:**

Facilitation of policy formulation leading to the creation of legal framework for the Ministry, implementation of policies, promotion of agricultural and agro-industrial development, mobilization of technical and financial resources, development and maintenance of an agricultural information system; the administration of the Co-operative Act and promotion of marketing of agricultural products. It also provide administrative support to the Ministry's programmes and ensure proper financial management, optimal deployment of resources the acquisition and development of physical infrastructures, ITC services, transport and communication, consumables, safety and wellness, utilities, legal costs, assets management and protection, public relations, publications, capacity building and staff development. It also caters for emergency relief assistance in the Agricultural sector.

Main achievement during the year under review for the Supervision and Support Services Programme:

- Policies reviewed and efficiently implemented.
- Ministerial Financial Management and Control administered efficiently and effectively resulted in:
- Ministerial Budget Execution Rate reached the target set of 98% for both Operational and Development as set in the Annual Plan of 2016/17 financial year.
- Medium Term Budget Review for 2016/17 submitted on time to MoF.
- Ministerial Accountability Report for 2015/16, Medium Term Plan for 2017/18-2019/20, and Detail MoF Forms for 2017/18 – 2019/20 submitted to MoF and

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

2015/16 Annual Financial Statement of the Auditor General submitted to the AG's office on time

### **Internal Audit**

- Eighty-two (82) financial inspections in eleven regions conducted.
- Transport system audits in Kavango and Hardap Regions for Directorates DWSSC, DAPEES and DoF were conducted.
- Administration Audits on transport, receipt and issue of fuel in the Directorates that operate trucks were conducted.
- Revenue Inspections for fifteen (15) offices in Kunene Region were conducted.
- Risk Based Internal Audit program and completion of risk register for all Directorates implemented.
- Investigation of three (3) financial irregularity cases completed

### **Public Relations (PR)**

- Annual Reports and Customer Service Charter published.
- Response to media on Ministerial related issues as well as press releases were facilitated.

### **Human Resource (HR)**

- Conditions of service which include; remuneration system, leaves, retirement and GIPF claims of deceased staff members effectively administered.
- Seventy six (76%) of budgeted vacant posts filled.
- Facilitated the implementation of Performance Management System for staff members at all levels.
- Placement of staff on new restructuring program completed.  
The three (3) year Ministerial Affirmative Action plan in compliance with the Affirmative Action Act and submitted to the Employment Equity Commission (EEC) report. Affirmative Action Sensitization staff meetings were conducted in Kavango East and West regions.

### **Auxiliary Services**

- Utility services were rendered to Ministerial outlets in all 14 regions.
- Security services were provided at MAWF outlets country wide.
- Tenders approvals were facilitated through Tender Board to procure goods and services for the Ministry.
- Trained a Ministerial auction team on Auditing.  
Livestock stock takings were conducted at all 13 research stations that keep livestock as well as stock takings at all ministerial outlets in the 14 regions.

### **Capital Projects 2016/17 Achievements**

#### **Renovation of MAWF Buildings**

- Ministerial staff houses were renovated (1–Oshana Region, Ongwediva and 1- Khomas Region, Windhoek).

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

- Renovation of Offices and main store at Okahandja in the Otjozondjupa South Region.

### **Construction of Regional Head Quarters**

- Regional Head Quarters in Rundu, Kavango Region and Katima Mulilo, Zambezi Region have been completed and inaugurated.
- Construction of Regional Head Quarters in Ohangwena Region, Eenhana is 75% completed.

### **Construction of Additional New Office Complex and Warehouses**

- Khomas Region (Government Office Park East Wing) Windhoek is 50% completed.

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

- Regional offices were provided with computer network infrastructure to enable them access to Ministerial internet and intranet system.
- Computer software licenses were renewed.
- Ministerial ICT system maintained and updated.
- Agricultural Management Information System (AMIS) reviewed and updated.
- MAWF offices connected to ICT infrastructure (upgraded to 1024 kilobytes per second MPLS)
- Support services on ICT to staff members provided.
- Ministerial website populated and maintained.

### **Expansion of Intranet and Implementation of E-Governance for MAWF 2016/17 Achievements**

- During the year under review, Okaukamasheshe AC, Gobabis Forestry Office, Okahandja DAPEES, Rundu Regional Office, Engombe ADC, Onamishu ADC Gibeon Rural Water and Manheim Research were connected onto the MAWF network.  
Structural cabling and trunking of Okahsana Research Station, Katima Forestry, Omafo (DAPEES and DWSSC) new additional offices and Onayena ADC were also completed

### **Employee Wellness & HIV/AIDS Programme**

- Information, Education & Communication (IEC) materials and condoms distributed to regional offices quarterly.
- Quarterly awareness creation sessions on HIV/AIDS and wellness issues (Cancer, Blood pressure, Cholesterol and Diabetics as well as Facilitation of complete health diagnostic with computer at work).conducted.
- The World Aids Day Commemorated, 01 December 2016.

### **Plant and Fleet Management**

- Transport services and fleet management to the Ministry provided.

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

- Provision of fuel, licensing and repairs and maintenance to ministerial fleet of 1600 vehicles and trucks facilitated
- Review and formulation of sector policies co-ordinated. Ministerial developmental and strategic plans reviewed, formulated and implementation monitored. Ministerial projects monitored and evaluated.
- The number of co-operatives with viable activities increased. Co-operative members/employees trained. Annual statutory audits conducted. Monitoring and data collection missions conducted. Non-compliant co-operatives deregistered.
- Skills gaps for human capacity development identified, training plan developed and bursaries awarded.
- Suitably qualified Namibians appointed upon completion of studies.
- Youngsters and adults involved in the agricultural activities with necessary knowledge, skills, creativity and enterprising spirit equipped in order to respond to agricultural development needs.
- Adequate readiness, warning response, mitigation and prevention measures for impacts natural disaster assured.

### **4. Non Tax Revenue**

## VOTE 20: AGRICULTURE, WATER AND FORESTRY

Revenue Source	Description(if any)	2016/17		
		Estimates	Actual	Variance
Private telephone calls	Private telephone calls	1,500.00	0	-100%
Miscellaneous	Unclaimed cheques	0.00	-	-
Lost Equipment	Miscellaneous	500,000.00	770,144.69	54%
Ministerial fines	Lost Equipment	50,000.00	27,732.47	-45%
Lease of State	Ministerial fines	2,000.00	-	-100%
Sale of Stock and Farm	Lease of State Building/Lands	167,000.00	305,319.99	83%
Veterinary & Clinical services	Sale of stock and farm produce	6,050,000.00	2,416,014.66	-60%
Services rendered to Ministries	Veterinary & Clinical services	1,600,000.00	874,128.66	-45%
Performance Testing fees	Services rendered to Ministries	1,000.00	632.24	-37%
Sale of furs & wool	Performance Testing fees	2,000.00	-	-100%
Grazing fees	Sale of furs & wool	550,000.00	60,921.33	-89%
Meat Hygienic services	Grazing fees	4,000.00	2,040.00	-49%
Registration on remedies/	Meat Hygienic services	2,600,000.00	3,845,293.78	48%
Hides & Skins	Registration on remedies/	750,000.00	1,381,800.51	84%
Ploughing services	feeds/fertilizer	0	-	-
Planting services	Hides & Skins	13,000.00	15,302.50	18%
Seeds & Fertilizers	College fees	0.00	-	-
Auction fees	Ploughing services	600,000.00	1,586,056.50	164%
Sale of water &	Planting services	500.00	108,069.47	21514%
Laboratory Testing Fees	Seeds & Fertilizers	1,000,000.00	1,494,138.94	49%
Meter linkage & Rental fees	Auction fees	3,000,000.00	2,672,367.20	-11%
Permit Fees	Sale of water & Electricity	220,000.00	802,563.68	265%
Sale of Forestry Products	Sale of Water	0.00	103,737.98	-
Game & Game Produce	Laboratory Testing Fees	1,450,000.00	2,565,880.14	77%
	Meter linkage & Rental fees	1,400,000.00	1,255,142.96	-10%
	Permit Fees	3,300,000.00	6,049,218.28	83%
	Sale of Forestry Products	480,000.00	1,222,614.60	155%
	Game & Game Produce	10,000.00	3,198.00	-68%
	Meter linkage & Rental fees	3,000,000.00	6,080,775.29	103%
<b>TOTAL</b>		<b>26,751,000</b>	<b>33,643,094</b>	<b>26%</b>

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

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

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

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

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

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

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

The Office of the Judiciary was allocated an amount of N\$ 268,883,713.00. Out of the total budget allocated an amount of N\$268,188,055.23 was spent for the operational expense which represents an overall budget execution rate of 99.26%

**VOTE: 21 OFFICE OF THE JUDICIARY**

<b>Year</b>	<b>2016/2017</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	219,658,429	218,567,239
Goods and Other Services	48,222,589	47,367,961
Subsidies and Other Current Transfers	316,000	284,484
Acquisition of Capital Assets(Operational)	686,696	679,132
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>268,883,714</b>	<b>266,898,816</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	268,883,714	266,898,816
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>268,883,714</b>	<b>266,898,816</b>

The Office achieved an execution rate of 99.26%, which does not require an explanation for the variance of 0.74%.



## VOTE: 21 OFFICE OF THE JUDICIARY

### 2. Programmes

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MD in Charge	2016/2017		
					Budget	Actual Outurn	Execution rate
01	Supervision and Support Services	01-01	Administration	MD04	45,055,273	44,901,255	100
		01-02	Judicial Commission Secretariat	MD08	2,808,825	2,779,184	99
02	Administration of Justice	02-01	Supreme Court Adjudication	MD01	10,571,162	10,533,087	100
		02-02	Supreme Court Registry, Judicial Support and Administration	MD05	8,010,714	7,918,465	99
Sub-Total					18,581,876	18,451,552	99
03	High Courts Adjudication and Administration	03-01	High Court Adjudication	MD02	31,990,066	31,825,906	99
		03-02	High Court Registry, Judicial Support and Administration	MD06	25,410,849	23,619,148	93
Sub-Total					57,400,915	55,445,054	97
04	Lower Courts Adjudication and Administration	04-01	Magistracy	MD03	62,914,390	63,040,315	100
		04-02	Lower Courts	MD07	82,122,434	82,281,456	100
Sub-Total					145,036,824	145,321,771	100
Vote-Total					268,883,713	266,898,816	99

\*P-number: Programme number

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

#### Programme 02: Administration of Justice

The Supreme Court finalised the new draft rules which, once implemented, will contribute to making the Court more efficient. It has also implemented outreach initiatives to generate greater public interest in the court's deliberations by publishing on the court's website summaries of upcoming cases and providing summaries of the court's decisions once delivered.

#### Programme 03: higher Courts Adjudication and Administration

A total number of 409 criminal cases consisting of 61 criminal trials, 135 criminal reviews and 213 criminal appeals were brought forward from the previous year to the 2016/2017 financial year. During the 2016/2017 financial year 1,902 new criminal matters were initiated in the High Court, Main Division requiring the five Criminal Stream Judges to preside over 2,311 criminal matters. Of the 2,311 matters a total number of 1,843 criminal matters, consisting of 19 trials, 1,752 reviews and 72 appeals were finalised placing the criminal finalisation rate at 79.74%. The relatively high success rate may be contributed to the increased number of skilled research assistants appointed, a dedicated group of judges assigned to the Criminal Stream and the introduction of judicial case management in criminal trial matters immediately after indictment.

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

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

Out of a total number of 44,857 criminal cases, 24,918 cases were finalised. This constitutes a 56% finalisation rate, which represents a satisfactory performance.

#### **Challenges**

##### **Backlog of criminal cases**

The efforts of the Lower Courts were compromised by issues such as an insufficient number of court rooms, an unresponsive case management system as well as a shortage of digital court recording equipment at a few court rooms.

The standard of police investigations and staff shortages amongst judicial officers, prosecutors and administrative support personnel were some of the key challenges that inhibited optimal performance.

The backlog of cases in the Magistrates' Courts is a matter of great concern and remains high on the agenda of the Magistracy. To arrest this challenge, the Chief Justice has appointed a Task Team to examine and address these issues with the aim of alleviating the criminal case backlog.

##### **Agency Services**

The Office of the Judiciary performs a wide range of functions on behalf of several Offices, Ministries and Agencies without the corresponding resources enabling it to do so. For example, collection of taxes, solemnization of marriages, administering, issuing and renewing of liquor licenses, to mention but a few. The rendering of these functions continue to place a heavy burden on the financial and human resources of the Office.

##### **Court Interpreters**

Given the many indigenous languages spoken in the country, building linguistic abilities of the court interpreters remains to be a critical need area. This remains key in providing access to justice and attracting skilled and competent interpreters. An initiative to partner with educational institutions in capacity building will be one of the measures that will be considered to address these challenges.

##### **Witness fees**

The payment of witness fees to individuals subpoenaed to testify in criminal trials constitutes a very big proportion of the operational expenses of the Office of the Judiciary. Often, witnesses are compelled to appear in court, but end up not testifying for various reasons. This remains a challenge that requires innovative

## VOTE: 21 OFFICE OF THE JUDICIARY

solutions by all concerned stakeholders.

### 4. Non-Tax Revenue

Revenue Source	Description(if any)	Budget 2016/17	Actual	Variance
			2016/17	2016/17
Private Telephone Calls		1,500	2,101	601
Miscellaneous		350,000	1,048,424	698,424
Bail		2,000,000	3,480,411	3,480,411
Photocopies		55,000	110,432	55,432
<b>Total</b>		<b>2,406,500</b>	<b>4,641,368</b>	<b>4,234,868</b>

## VOTE: 22 FISHERIES AND MARINE RESOURCES

### VOTE 22: FISHERIES AND MARINE RESOURCES

#### 1. Mandate of the Vote

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

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	171,338,537	171,964,222
Goods and Other Services	57,290,160	52,710,967
Subsidies and Other Current Transfers	13,980,200	13,160,315
Acquisition of Capital Assets(Operational)	120,228	75,488
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>242,729,125</b>	<b>237,910,991</b>
Operational Capital		
Acquisition of Capital Assets (Development)	22,810,984	20,859,129
Capital Transfers (Development)		
<b>Development Budget</b>	<b>22,810,984</b>	<b>20,859,129</b>
Total State Revenue Fund Appropriation	265,540,108	258,770,120
<b>Development Partners</b>		
<b>Grand Total</b>	<b>265,540,108</b>	<b>258,770,120</b>

## VOTE: 22 FISHERIES AND MARINE RESOURCES

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Survey and Stock Assessment	01-01	Conducting scientific Surveys and research on living marine organisms and marine environment	MD 03	23,615,279	22,655,007	95.93
		01-02	Analysis of data from Commercial fishing Operations	MD 03	9,446,112	9,062,003	95.93
		01-03	Modelling and Stock Assessment	MD 03	4,723,056	4,531,001	95.93
		01-04	Regional and International co- operations	MD 03	4,723,056	4,531,001	95.93
		01-05	Management of the Library and Aquarium	MD 03	4,723,056	4,531,001	95.93
		01-06	Commission (BCC)	MD 03	952,991	952,992	100.00
Sub-Total					48,183,550	46,263,005	96.01
02	Human Resources Development	02-01	Training of engineers	MD 02	77,292	64,513	83.47
		02-02	Training of pilots	MD 02	77,292	64,513	83.47
		02-03	Bursary's for Qualifying training	MD 02	77,292	64,513	83.47
		02-04	Training of scientists	MD 02	108,209	90,318	83.47
		02-05	Training of fisheries Inspectors and Observers	MD 02	224,147	187,087	83.47
		02-06	Training for revenue collection, customer care training of trainers, database management	MD 02	208,687	174,185	83.47
Sub-Total					772,919	645,129	83.47

## VOTE: 22 FISHERIES AND MARINE RESOURCES

03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of fisheries patrol aircrafts for aerial surveillance	MD 04	11,088,364	10,962,491	98.86
		03-02	Administer and maintain fisheries patrol craft's	MD 04	7,676,560	7,589,417	98.86
		03-03	Deployment of the fisheries patrol vessels for sea patrol and fishing inspection	MD 04	11,941,316	11,805,760	98.86
		03-04	Monitoring of loading and off loading of fish products at harbour	MD 04	10,235,413	10,119,223	98.86
		03-05	Inspection of vehicles at road blocks	MD 04	4,264,756	4,216,343	98.86
		03-06	Coastal patrol and catch inspections	MD 04	12,794,267	12,649,029	98.86
		03-07	Monitoring of fish products at factories and at all fishing landing inspections	MD 04	9,382,462	9,275,954	98.86
		03-08	Inland Inspections and compliance on rivers and other water bodies	MD 04	4,264,756	4,216,343	98.86
		03-09	Roadblocks and inspections	MD 04	3,411,804	3,373,074	98.86
		03-10	Enforcement of inland fisheries legislation in the cuvelai system and southern regions	MD 04	5,970,658	5,902,880	98.86
		03-11	Monitoring of fishing gears and licences issued by local authorities	MD 04	4,264,755	4,216,343	98.86
		03-12	Annual contribution to NAMFI	MD 04	6,251,200	6,251,200	100.00
		03-13	Annual contribution to Commission for theConservation of Antarctic Marine Living Resources (CCAMLR)	MD 04			0.00
		03-14	Ludertiz Water Front Maritime Museum	MD 04	5,498,000	5,498,000	100.00
		03-15	Capital Investment/Projects	MD 04	6,212,106	5,104,654	82.17
Sub-Total					103,256,417	101,180,711	97.99
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Zonation of land & sea based aqua parks	MD 05	1,137,129	1,116,599	98.19
		04-02	Issuing licences to private entrepreneurs	MD 05	758,086	744,399	98.19
		04-03	Continued water quality monitoring	MD 05	4,169,475	4,094,197	98.19
		04-04	Continued Phytosanitary testing	MD 05	3,790,431	3,721,997	98.19
		04-05	Training, research & extension services	MD 05	3,790,431	3,721,997	98.19
		04-06	Inland Carry out feasibility study to determine potential aqua areas	MD 05	2,653,302	2,605,398	98.19
		04-07	Hatchery establishment at selected ecosystem	MD 05	4,548,518	4,466,396	98.19
		04-08	Fingerling distribution to rural communities	MD 05	5,685,647	5,582,995	98.19
		04-09	Fingerling distribution to subsistence farmers	MD 05	3,790,432	3,721,997	98.19
		04-10	Training, research & extension services	MD 05	7,580,863	7,443,995	98.19
		04-11	Capital Investment/Projects	MD 05	8,198,878	7,570,890	92.34
		Sub-Total					46,103,192

## VOTE: 22 FISHERIES AND MARINE RESOURCES

05	Coordination and Support Services	05-01	Capital Investment/Projects	MD 02	8,400,000	8,183,584	97.42	
		05-02	General Administration Services	MD 02	15,908,083	15,551,693	97.76	
		05-03	Responsive to HIV/AIDS	MD 02	1,767,565	1,727,966	97.76	
		05-04	Acquisition of IT Equipment and Systems	MD 06	3,093,238	3,023,940	97.76	
		05-05	Maintenance of IT	MD 06	2,651,347	2,591,949	97.76	
		05-06	Ensure proper financial management	MD 02	4,418,913	4,319,916	97.76	
		05-07	Improve revenue collection	MD 02	16,349,974	15,983,684	97.76	
		Sub-Total				52,589,120	51,382,732	97.71
06	Policy and Economic Advice	06-01	Policy Formulation, Review, Monitoring and Evaluation	MD 06	3,073,331	3,046,613	99.13	
		06-02	Undertaking Socio-Economic Research & Analysis, special study and Advice	MD 06	3,073,331	3,046,613	99.13	
		06-03	Data collection, processing and verification	MD 06	1,609,840	1,595,845	99.13	
		06-04	Fisheries Bilateral Cooperation and Trade Exhibitions	MD 06	3,073,331	3,046,613	99.13	
		06-05	Monitoring and Evaluation of Capital Projects	MD 06	1,609,840	1,595,845	99.13	
		06-06	Public Education on Policy and Legal Framework	MD 06	731,745	725,386	99.13	
		Sub-Total				13,171,418	13,056,915	99.13
		07	Tax Revenue Administration	07-01	Verification of Quota Fees calculation)	MD 06	1,463,492	1,450,768
Sub-Total				1,463,492	1,450,768	99.13		
Vote-Total				265,540,108	258,770,120	671		

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

#### Programme 01: Survey and Stock Assessment

Seven bio-mass surveys were conducted to estimate the stock sizes, distribution and biology of commercially exploited marine species. Six surveys were conducted to monitor the environment and ecosystems.

#### Programme 02: Human Resources Development

Eight bursaries and scholarships were administered. Financial support was provided to 40 staff members for qualifying training. Skills development courses were undertaken by 95 staff members in the fields of office administration, finance, aviation, research aquaculture, marine engineering statistics and monitoring and evaluation.

#### Programme 03: Marine and Inland Monitoring and Surveillance

Conducted patrols of coast, river and inland bodies. Issued fines for violations detected during patrols (1895 coastal), 44 cases of IUU on rivers and inland water bodies, confiscated illegal items for inland fishing (155) and road blocks (2,137), and monitored 135 fishing vessels with VMS. Undertook 9 sea and 15 aerial surveillance and patrol mission.

## VOTE: 22 FISHERIES AND MARINE RESOURCES

### Programme 04 Promotion of Marine and Inland Aquaculture

Produced fingerlings at the five centres for 88 fish farmers & cooperatives (215,190 tilapia and 44, 447 cat fish fingerlings). Inaugurated the Hardap Inland Aquaculture Centre with capacity to produce fish between 4 to 7.5 tons per month.

### Programme 05: Coordination and Support Services

Managed the extension and renovation of the head office with completion at 50% before budget suspension. The programme administered the management of the budget, ministerial fleet, infrastructure and IT.

### Programme 06: Public Economic Advice

Developed provisions underscored for all right holders to streamline fishing quota allocation in terms of Section 33 and 39 of the Marine Resources Act, 2000. Participated in international fora to gauge benchmark blue economy strategy for development in NDP 5 for the fishing sector.

### Programme 07: Tax Revenue

Developed a tax revenue collection and debtor's management system to Administration automatically invoice fishing right holders. Users to be trained in 2017/2018.

### 4. Non-Tax Revenue

Revenue Source \ Year	2016/17		
	Estimate	Actual	Variance %
Private Telephone Calls	2,000	2,019	100.94
Miscellaneous	200,000	86,821	43.41
Fishing Boat Licenses	150,000	119,208	79.47
Hunting and Fishing Licenses	1,225,000	1,413,830	115.41
Qouta Fees	122,875,000	108,422,746	88.24
<b>Total</b>	<b>124,452,000</b>	<b>110,044,623</b>	<b>427</b>



## VOTE 23: DEPARTMENT OF WORKS

## VOTE 23: DEPARTMENT OF WORKS

### 1. Mandate of the Vote

The mandate of the Ministry of Works and Transport is to develop, implement and regulate sectoral policies and ensure infrastructure development and management of transport and state assets. The mandate of the Department of Works is to ensure the provision of buildings infrastructure and services as per the needs of the Offices/Ministries/Agencies (O/M/A's). It also regulates the Architects, Quantity Surveyor and Engineering Professions Act and administering legislations for these profession.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	321,642,442	356,022,000
Goods and Other Services	197,912,328	192,161,000
Subsidies and Other Current Transfers	91,979,000	91,979,000
Acquisition of Capital Assets(Operational)	817,284	735,000
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>612,351,054</b>	<b>640,897,000</b>
Operational Capital		
Acquisition of Capital Assets (Development)	16,499,539	13,585,000
Capital Transfers (Development)		
<b>Development Budget</b>	<b>16,499,539</b>	<b>13,585,000</b>
Total State Revenue Fund Appropriation	628,850,593	654,482,000
<b>Development Partners</b>		
<b>Grand Total</b>	<b>628,850,593</b>	<b>654,482,000</b>

## VOTE 23: DEPARTMENT OF WORKS

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Executio n rate(%)
01	Provision of Horticultural Services to GRN Office and Service Centres	01-01	Provision of Garden Maintenance Services	MD08	12,348,535	11,738,688	95.06
Sub-Total					12,348,535	11,738,688	95.06
02	Provision of Stores and Printing Services	02-01	GRN Stores and Printing Services Administration	MD07	30,508,303	30,907,655	101.31
Sub-Total					30,508,303	30,907,655	101.31
03	Maintenance of GRN Properties	03-01	Maintenance of GRN Properties	MD05	267,742,606	290,117,225	108.36
Sub-Total					267,742,606	290,117,225	108.36
04	Provision of Office Accomodation Requirements	04-01	GRN fixed Asset Management	MD04	145,621,768	142,720,503	98.01
Sub-Total					145,621,768	142,720,503	98.01
05	GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields	05-01	Maintenance and Management	MD03	84,261,297	89,175,342	105.83
06		06-01	Training and Understudying				
Sub-Total					84,261,297	89,175,342	105.83
07	Supervision and Support Services	07-01	Policy Supervision	MD01	9,909,612	9,287,757	93.72
08		08-01	Coordination and Support Services Administration	MD02	70,329,682	72,504,006	103.09
09		09-01	IT Equipment and Systems	MD06	8,128,790	8,030,386	98.79
Sub-Total					88,368,084	89,822,148	101.65
Vote-Total					628,850,593	654,481,562	104.08

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

### **3. Programmes and Achievements**

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

##### **Main Achievements**

- Upgrading the gardens at the Ministry of Labour, Industrial Relations and Employment Creation.
- Landscaping and horticultural creation of gardens for the Independence Memorial Museum.
- Recreating gardens at the Katutura Magistrates Court.
- Complete updating of Parliament Gardens.

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

##### **Main Achievements**

- Offices/Ministries/Agencies and Regional Councils provided with standard stock items as well as the reproduction of documents on a daily basis or when required
- Provision of standard stock items to clients Offices/Ministries/Agencies and Regional Councils throughout the country of which fast moving items are made immediately available, medium moving items are available within 1 week while slow moving items are ready within 3 weeks.
- Auction services conducted country wide to collect revenue for the State.
- Revenue collected from obsolete items on behalf of the State increased with 188% annually.

#### **Programme 3: Maintenance of GRN Properties**

##### **Main Achievements**

- Construction of Okahau Sub Office in the Omusati Region and Opuwo Office in the Kunene Region.
- Feasibility studies for and fencing off of oxidation ponds at various schools in the Oshikoto, Omaheke and Zambezi Region.
- Construction of sewer line from pump station to Engela Hospital in the Oshana Region.
- Renovating and upgrading of government flats.

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

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

#### **Main Achievements**

- 51 Houses were sold.
- Land allocated to various O/M/As in the Regions for the construction of public amenities such as police stations, clinics, office, etc.

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

#### **Main Achievements**

- Large ongoing projects implemented by the Capital projects management Directorate(CPM) on behalf of line ministries are as following; Office of the Prime Minister (Renovations to the old state House residence); Ministry of Home Affairs and Immigration (Construction of new Head Office); Ministry of Land Reform; Ministry of Works and Transport (Construction of Regional Office in Rundu); Construction of the Directorate Civil Aviation Head office in Windhoek, Khomas; Construction of new Meteorological Office at Rundu Airport, Kavango East ; Walvisbay Air traffic Control Tower, Walvisbay, Erongo Region).
- The reviving of a dormant in-house design office that is now fully functional and equipped with the necessary furniture, plotters, printers and software.
- The planning and design of some projects are being dealt with by own professionals and technical staff, reducing the cost of outsourcing all projects to the private sector.
- The in-house design is also being used as a platform to implement the understudy programme.

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

#### **Main Achievements**

- A total of Forty five 45 students (23 students to Brazil to study Engineering and Architecture) and (22 Students to Cyprus to study specifically Quantity Surveying) under the Ministry's training programme initiative. This Programme has been incorporated in the MTEF.
- The Department implemented an understudy programme with 32 local professionals understudying the seconded Zimbabwean professionals.
- Four (4) students from local and foreign Universities are undergoing understudy training programmes.

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

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

#### **Main Achievements**

- The twelfth meeting of the Contracting Parties to the Convention for Cooperation in the Protection, Management and Development of the Marine and Coastal environment of Atlantic Coast of the West, Central and Southern Region (Abidjan Convention) was held in Abidjan Convention, Côte d' Ivoire.
- Visited Harare and attend Ministerial site meetings and discussion of MOU's between two countries, where amicable solutions were reached that Zimbabwean official be returned to Zimbabwe from Namibia.
- Regional Ministerial Conference on Aviation Security and facilitation in Africa", In Egypt Sharm el-Sheikh, Successfully held a meeting of the Committee of Ministers responsible for Transport and Meteorology.
- Signing of Agreements on the Four Modes of Transport by the Minister of Works & Transport Namibia and Minister of Transport Angola.

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

#### **Main Achievements**

- Training on PSSR, Regulations and others relevant legislation conducted
- Employee wellness Program implemented: Interventions put in place of basic Minimum Package for Employee Work Place Programme; Meeting with Transport Sector Steering committee on Wellness / HIV and AIDS on Quarterly basis to monitor Sector Performance and Guide Secretariat.
- Established an employee Wellness Committee for Khomas Region, with a chairperson and Secretary.
- Meetings held with members of the regional Wellness Committee and the MWT wellness Ambassadors in all Regions.
- Maintenance: Intercom system installed in the Ministerial Building
- Stock Taking successfully done in 102 Stock Points (Works 73, and Transport 29) with Treasury approved Certificates.

### **Programme 9: Programme 8: Supervision and Support Services**

#### **Main Achievements**

- Upgrading of MWT network Bandwidth from 2 to 10 Megabytes per second.
- All MWT offices in Khomas are now linked to Head Office.
- Fleet Management System feasibility study was done by OPM and MWT programmers and the full feasibility report has been produced.
- Fixed Asset Management System developed and Functional.

## VOTE 23: DEPARTMENT OF WORKS

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Lease/Letting of State land and building	34,803,602	36,339,994	4%
Lease of parking	120,302	64,406	-46%
Obsolete, worn-out and surplus equipmen	5,937,404	9,320,970	57%
Private telephone calls	5,413	0	-100%
Unclaimed Cheques	0	12,160	-
Miscellaneous	375,617	579,321	54%
Departmental Fines	0	1,298	-
Warehouse Rent (Custor	0	2,129	-
Letting of Housing	0	14,299	-
<b>Total</b>	<b>41,242,338</b>	<b>46,334,577</b>	<b>12%</b>

## VOTE 24: DEPARTMENT OF TRANSPORT

## VOTE 24: DEPARTMENT OF TRANSPORT

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	161,443,274	179,947,000
Goods and Other Services	132,320,720	126,202,000
Subsidies and Other Current Transfers	1,287,141,713	1,285,632,000
Acquisition of Capital Assets (Operational)	2,570,110	2,569,000
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>1,583,475,817</b>	<b>1,594,350,000</b>
Operational Capital	103,860,000	103,797,903
Acquisition of Capital Assets (Development)	1,719,565,475	1,703,187,727
Capital Transfers (Development)	59,560,000	59,279,139
<b>Development Budget</b>	<b>1,882,985,475</b>	<b>1,866,264,769</b>
Total State Revenue Fund Appropriation	3,466,461,292	3,460,614,769
<b>Development Partners</b>		
<b>Grand Total</b>	<b>3,466,461,292</b>	<b>3,460,614,769</b>

## VOTE 24: DEPARTMENT OF TRANSPORT

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Air Transport Administration	01-01	Aircraft Accident Investigation	MD09	8,945,720	7,899,840	88.31
		01-02	Government Air Transport Services	MD08	37,155,469	38,309,599	103.11
		01-03	Civil Aviation Air Navigation Services	MD05	1,093,386,919	1,097,153,296	100.34
Sub-Total					1,139,488,108	1,143,362,734	100.34
02	Meteorological Services Administration	02-01	Meteorological Services	MD07			88.28
					35,613,355	31,440,696	
Sub-Total					35,613,355	31,440,696	88.28
03	Maritime Legislation Administration	03-01	Maritime Affairs Administration	MD06	83,058,999	81,442,483	98.05
Sub-Total					83,058,999	81,442,483	98.05
04	Formulation Transportation Policy and Regulation Oversight	04-01	Transportation Policy and Regulation	MD04			
					51,084,697	49,027,081	95.97
Sub-Total					51,084,697	49,027,081	95.97
05	Provision and Upgrading of Railway Network		Railway Infrastructure Management	MD03			
					729,676,850	722,873,320	99.07
Sub-Total					729,676,850	722,873,320	99.07
06	Planning and Development of Transportation Infrastructure	06-01	Infrastructure Network Administration	MD02			
					1,312,446,587	1,309,364,473	99.77
Sub-Total					1,312,446,587	1,309,364,473	99.77
07	Centralized Support Services Administration	07-01	Purchasing and Repairs of Vehicles, Equipment, Plant and Others	MD01			
					115,092,696	123,104,553	106.96
Sub-Total					115,092,696	123,104,553	106.96
Vote-Total					3,466,461,291	3,460,615,339	99.83



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

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

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

##### **Main Achievements**

- Safety investigations conducted, generation of safety recommendations were accomplished including continuous follow-ups.
- The rate of accidents and incidents significantly reduced due to achievable safety recommendations generated.
- Coordination with the Regulatory Authority and the aviation industry to disseminate critical information satisfactory undertaken.
- Emergency preparedness plan was developed and exercised.
- 85% of specialized equipments and protective gears procured.
- Developed an International database (ECCAIRS) which is now operational.
- DAAI manuals of operation developed successfully and implemented accordingly to National and ICAO standards.
- Projects for the replacement of the Instrument Landing System at Hosea Kutako and Walvis Bay Airport started as well as the new VHF Radio system together with the respective Voice Communication Switches and Voice recording System for Air Traffic Control. The Equipment was manufactured and Factory accepted and shipped to Namibia.
- 

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

##### **Main Achievement**

- The expansion of W/Bay Port as well as the upgrading of its facilities which are a multiyear project progressed well.
- Coastal Sensitivity Maps developed.
- National Marine Pollution Contingency Plan developed.
- National Management Committee established.

#### **Programme 4: Formulation Transportation Policy and Regulation Oversight**

##### **Main Achievements**

- Developed a Road Public Passenger Transport Industry Strategy in Consultation with all stakeholders. The Strategy is currently under implementation.
- Devised an interim measure for regulating the Transportation of Dangerous goods.
- Established an inspectorate on driving and vehicle testing centres.

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

- Consulted seven towns to sensitize driving schools about the activation of the regulation on driving schools.
- Planning and construction council Bill finalized.
- Roads Bill has been finalized.
- Roads Safety and Transport Regulations published.

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

#### **Main Achievements**

- Railway earth works embankments between Ondangwa and Oshakati completed.
- Section 2, 0km – 14km. 53.7 km partially upgraded between Kranzberg and Tsumeb.
- 97,008 concrete sleepers manufactured and 72,024 transported.
- Completed the four feasibility studies on commuter rail services (Windhoek-Rehoboth, Windhoek to Okahandja, Windhoek to International Airport, Windhoek City proper and the suburbs).

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

#### **Main Achievements**

- Completion of feasibility studies, detailed designs and tender documentation on road construction projects. These activities ensure minimal delay in implementation once funding becomes available.
- Roads construction and upgrading

Continuous upgrading of the national road transport infrastructure to ensure the provision of modern and reliable infrastructure access to all parts of the country all year round.

- Roads rehabilitation, maintenance and management of the road network

Preservation of investment in infrastructure by carrying out regular routine and periodic maintenance of the road network and selective rehabilitation of failed sections.

## VOTE 24: DEPARTMENT OF TRANSPORT

### Programme 7: Centralized Support Services Administration

#### Main Achievements

- Infrastructural development for Swakopmund government garage completed 60% successfully as planned.
- Carports development in Keetmanshoop, Grootfontein and Rundu 100% completed.

#### 4. Non-Tax Revenue

<b>Year</b>	<b>2016/17</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Aeronautical fees, and non aeronautical fees	372,376	530,012	42%
Miscellaneous	116,699	831,553	613%
Road Transportation Bo	245,007	96,816	-60%
Validation License	12,669	5,876	-54%
Services Rendered to Ministries	2,523	650	-74%
Examination Fees for seaman	1,436	19,554	1262%
<b>Total</b>	<b>750,710</b>	<b>1,484,461</b>	<b>98%</b>

## VOTE 25: LAND REFORM

## VOTE 25: LAND REFORM

### 1. Mandate of the Vote

The Mandate of the Ministry of Land Reform is to manage, administer and ensure equitable access to Namibia's Land Resource. The mandate is derived from the Namibian Constitution, Article 95, the National Land Policy of 1998, National Resettlement Policy of 2001, Commercial (Agricultural) Land Reform Act of 1995, Communal Land Reform Act of 2002, Property Valuers Profession Act, Act 7 of 2012 and other Legislations.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/2017</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	142,180,433	135,801,200
Goods and Other Services	44,628,410	42,042,701
Subsidies and Other Current Transfers	959,585	957,280
Acquisition of Capital Assets(Operational)	768,660	782,250
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>188,537,088</b>	<b>179,583,429</b>
Operational Capital	17,034,242	16,183,867
Acquisition of Capital Assets (Development)	17,916,887	16,729,117
Capital Transfers (Development)	251,273,033	251,273,033
<b>Development Budget</b>	<b>286,224,162</b>	<b>284,186,017</b>
Total State Revenue Fund Appropriation	474,761,250	463,769,447
<b>Development Partners</b>		
<b>Grand Total</b>	<b>474,761,250</b>	<b>463,769,447</b>

## VOTE 25: LAND REFORM

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16	
					Budget Allocation as per corresponding Appropriation	Actual Expenditure
01	Land Reform	01	Land Acquisition	05	283,796,029	281,290,257
		02	Land Allocation	03	8,525,104	7,210,010
		03	valuation, Property Taxation & Estate Management	04	16,306,412	15,544,450
		04	Land Management & Administration	09	46,126,208	46,193,434
Sub-Total					354,753,753	350,238,152
02	Security of Tenure	01	Registration of Real Rights	07	15,003,889	13,574,901
Sub-Total					15,003,889	13,574,901
03	National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	01	Development of Fundamental Datasets	06	31,551,275	30,387,173
Sub-Total					31,551,275	30,387,173
04	Policy, Supervision and Support Services	01	Policy Supervision	01	10,400,566	9,432,536
		02	Coordination and Support Services	02	45,225,683	43,076,181
		03	Planning, Research, Monitoring and Evaluation of Projects and Programmes	08	9,958,206	10,098,158
		04	Acquisition and Maintenance of IT Equipment and Systems	10	7,867,879	6,962,345
Sub-Total					73,452,334	69,569,221
Sub-Total					0	0
Vote-Total					474,761,250	463,769,447

## **VOTE 25: LAND REFORM**

### **3. Programmes Achievements**

#### **Programme 01: Land Reform**

##### **Target: 5 million hectares of Agriculture land to be acquired by 2017**

The Ministry acquired 25 farms of 150440.6568 Ha at a cost of Two Hundred and Four Million, Six Hundred and Sixty Thousand and Five Hundred and Ninety Four (N\$204,660,594) out of a target of 266,000 Ha for the year under review.

##### **Target: 420 Families to be resettled by 2018/2019**

91 (140%) beneficiaries were resettled from a target of 63 for 2016/17. The Ministry signed and issued 74 Lease agreements to national resettlement beneficiaries.

##### **Target; 274 000 Land Rights to be registered by 2017**

104,878 Land Rights were registered, (103,780 Customary and 1,098 Leasehold) in communal areas by the end of 2016/17.

##### **Target: 6 Integrated Regional Land Use Plans to be developed (1 per Region, 5 Regions) by 2018/2019**

Seven Integrated Regional Land Use Plans (IRLUPs) have been developed, of which two (//Kharas and Hardap) being implemented, three approved (Kavango East, Kavango West and Zambezi) but yet to be printed and handed over to respective Regional Councils for implementation. Two (IRLUPs) for (Omaheke and Otjozondjupa) has been developed and completed, presented to Senior Management of the Ministry of Land Reform and submission to Cabinet for approval is underway/ongoing. Two (Omusati and Oshana) were planned for 2016/17 financial year but development is technically delayed due to financial unavailability due to the new National Procurement Act, which is not compatible with the Kreditanstalt für Wiederaufbau (KfW ) Basket Fund's global procurement system.

##### **Target: 64 Small Scale Commercial Farming (SSCF) to be developed by 2017**

260,000 hectares of communal land have been developed, this is equivalent to 104 Small Scale Commercial Farming units.

#### **Programme 02: Security of Tenure**

##### **Target: Registration of 30 000 lodged Deeds Documents by 2018/2019**

The Ministry achieve the target by registered 26,116 Title Deeds and 7,674 Sectional Title during the year under review.

## VOTE 25: LAND REFORM

### **Target: 70% of the Deeds bill promulgated/enacted by 2018/2019**

During 2016/17 the Ministry achieved 60% of the target. The draft government notice were send to the Legal Drafters for scrutiny to enable the Deeds Act to come into operation.

### **Programme 03: National Spatial Data Infrastructure (NSDI) and establishment of fundamental datasets**

### **Target: Establishing of a fundamental Spatial Datasets with coverage of 95% by 2018/2019**

Out of 685 survey works lodged for examination, 54 were rejected/referred back for collection, while 617 survey works were approved. These survey works includes the approval of survey diagrams, general plans and resettlement farm diagrams.

## **4. Non-Tax Revenue**

<b>Revenue Source \ Year</b>	<b>2016/17</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Sale of Maps	600,000	465,966	-22%
Deeds Fees	6,000,000	7,454,558	24%
Investigation Fees: Surveyor-General	150,000	962,045	541%
Miscellaneous	500,000	5,658,385	1032%
<b>Total</b>	<b>7,250,000</b>	<b>14,540,955</b>	<b>101%</b>

## VOTE: 26 NATIONAL PLANNING COMMISSION

### VOTE 26: NATIONAL PLANNING COMMISSION

#### 1. Mandate of the Vote

The mandate of the NPC is to plan and spearhead the course of national development. This mandate is derived from Article 129 (1) of the constitution of the Republic of Namibia and the National Planning Commission Act, 2013 (Act 2 of 2013).

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	51,582,501	51,197,459.07
Goods and Other Services	14,145,845	13,455,312.56
Subsidies and Other Current Transfers	132,266,336	132,266,335.00
Acquisition of Capital Assets(Operational)	1,073,658	1,073,657.08
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>199,068,340</b>	<b>197,992,763.71</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0.00</b>
Total State Revenue	199,068,340	197,992,763.71
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>199,068,340</b>	<b>197,992,763.71</b>



## VOTE: 26 NATIONAL PLANNING COMMISSION

### 2. Programmes

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Supervision, Coordination and Support Services	01-01	Managerial oversight	MD01	158,130,602	157,800,654.05	99.79
		01-02	Maintaining and safe keeping of IT equipments and systems	MD05	4,878,054	4,826,930.51	98.95
Sub-Total					163,008,656	162,627,584.56	99.77
02	Macroeconomic planning	02-01	Macro Economic Planning	MD02	10,155,541	9,968,078.35	98.15
Sub-Total					10,155,541	9,968,078.35	98.15
03	Planning and policy Coordination	03-01	Regional Planning	MD03	12,437,566	12,322,498.04	99.07
Sub-Total					12,437,566	12,322,498.04	99.07
04	Monitoring & Evaluation and Development Partners Coordination	04-01	Monitoring , Evaluation and Donor Management	MD04	13,466,576	13,074,603.56	97.09
Sub-Total					13,466,576	13,074,603.56	97.09
Vote-Total					199,068,340	197,992,764.51	99.46

\*P-code: Programme Code

A-code: Activity Code

MD: Main Division

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

#### Programme 01: Supervision, Coordination, and Support Services

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

- The production of quality and timely statistics;
- The vital statistics report for 2016 was also produced;
- Ten (10) partnership agreements were signed with offices, Ministries and Agencies to roll out the National spatial data infrastructure (NSDI) strategic plan in government;
- Two standards and one National guideline were gazetted in October 2016 to guide National Spatial Data Infrastructure activities;
- Three hundred and eighty-eight (388) National Spatial data sets were listed in the National spatial data infrastructure;
- The implementation of CRVS Strategic Plan that aims to improve CRVS in Namibia has been coordinated;
- The Namibia Household Income and Expenditure Survey (NHIES) 2015/2016 post- enumeration activities were carried out;

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

- The Labour Force Survey combined Inter-censal Demographic survey was carried out and data cleaning and processing was completed;
- The International Labour Organisation (ILO) pilot study was completed;
- The Agriculture Census Communal Report followed by the compilation of the regional profiles and Data cleaning for the profiles was completed;
- The Informal Cross Border Trade for 2016 was conducted and data processing and analysis was finalised;
- Support services was provided timely and efficiently to the stakeholders;
- Internal audits were conducted and reports produced;

### **Target 5: Ensure that 100% of core statistics are delivered as per release calendar annually**

#### **Major Achievement**

- The core statistics were produced on time, including its socio-economic reports and conducted the LFS/NIDS survey, the Informal Cross Border Trade Survey. The statistics have been used in the monitoring, evaluation of National Development Plans and programmes.

### **Programme 02: Macro Economic Planning**

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

- 2016 Annual Economic Development Report produced;
- NDP5 formulated;
- NDP4 Performance Review report produced;
- NDP5 White Paper and Policy Framework document produced

### **Target 2: Coordinate the development of the NDP5 Plan by 2016/17**

#### **Major Achievement**

- The NDP5 was formulated with full engagement of all the target groups such, as O/M/As, Sectors, Development Partners, Private Sectors, Trade Unions, Financial Banks, CSOs, SOEs, RCs, LAs and Launched.

### **Target 3: Conduct socio economic research for national development planning annually**

#### **Major Achievement**

- Socio economic researches such as NDP4 review report and Economic Development Report to inform to policy formulation and decision making were produced and shared with the relevant stakeholders.

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

### **Programme 03: Regional & Sectoral Planning & Policy Coordination**

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

- Annual Sectoral Execution Plans for the following sectors, , Transport and Logistics, Tourism, Manufacturing, Agriculture and Forestry were successfully formulated and analysed
- Development budget for 2017/18 – 2019/20 MTEF was produced;
- Twelve Regional Development Profiles were completed.
- Regional planning Structure operationalised at all regions;
- A total of 19 socio-economic policies were coordinated in terms of formulation and revision.

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

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

- The domestic launching of both the Global Development Agenda (2030) and the Continental Agenda (2063) and their consequent domestication;
- Agreements with Development Partners (EU, Germany, UN, China and USA), were signed in identified key areas of cooperation in support of national development agenda;
- The Development Partner's Forum to appraise stakeholders (Development Partners, Government, Civil society, Non-governmental organizations and the academia) and seek support on the NDP 5 implementation was convened;
- The 8th and 9th NDP4 Biannual Progress reports providing insight into NDP4 performance were produced and submitted to Cabinet;
- The project site visits to assess progress on project implementation were conducted country-wide.

#### **Target 1: Ensure 100% implementation of NDP4 by 2016/17**

##### **Major Achievement**

- The 8th and 9th NDP4 Biannual Annual Progress reports outlining progress in the implementation of NDP4 were produced and submitted to Cabinet.

#### **Target 4: Mobilize additional development assistance through grants as 3% of the National budget**

##### **Major Achievement**

The Official Development Assistance (ODA) mobilised an amount N\$3,112,151,087.00, during the period under review which equates to 4.7% of the national budget for 2016/2017 financial year that was N\$66 billion.

# VOTE: 26 NATIONAL PLANNING COMMISSION

## 4. Non-Tax Revenue

Revenue Source \ Year	2016/17		
	Estimate	Actual	Variance %
Sale of planning Report	5,000	1,200	76
Miscellaneous	200,000	69,159	65
<b>Total</b>	<b>205,000</b>	<b>70,359</b>	<b>141</b>

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

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

#### 1. Mandate of the Vote

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

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	95 527 907	121 542 103
Goods and Other Services	107 509 014	105 220 841
Subsidies and Other Current Transfers	154 215 110	154 128 921
Acquisition of Capital Assets(Operational)	1 779 838	1 737 716
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>359 031 869</b>	<b>382 629 581</b>
Operational Capital		
Acquisition of Capital Assets (Development)	21 226 840	21 116 351
Capital Transfers (Development)		
<b>Development Budget</b>	<b>21 226 840</b>	<b>21 116 351</b>
Total State Revenue Fund Appropriation	380 258 709	403 745 932
<b>Development Partners</b>		
<b>Grand Total</b>	<b>380 258 709</b>	<b>403 745 932</b>

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

### 2. Programmes

*P- Code	Programme Name	*A- Cod e	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Sporting promotion and Support	01	Creation of conducive support environment	06	15 358 620	15 284 687	99,52
		02	Preparation, participation and creation of sport excellence	06	25 597 701	25 474 478	99,52
		03	Grassroot Development and Mass participation	06	10 239 080	10 189 791	99,52
		04	Subsidies to SOE's	06	38 903 340	38 897 584	99,99
		05	Provision and maintenance of sport facilities	06	7 771 990	7 736 184	99,54
Sub-Total					97 870 731	97 582 723	99,71
02	Youth Development	01	Reproductive Health	03	7 048 223	9 907 223	140,56
		02	Juvenile Justice	03	7 661 112	10 768 721	140,56
		03	Capacity building for unemployed youth	03	8 274 001	11 630 219	140,56
		04	Enterpreneurship Development	03	8 886 890	12 491 716	140,56
		05	Monitoring and Evaluation	03	9 193 335	12 922 465	140,56
		06	Youth Employment	03	9 806 224	13 783 963	140,56
		07	Commonwealth Youth Programme	03	10 419 113	14 645 460	140,56
		08	Subsidies to SOE's	03	115 311 770	115 231 337	99,93
		09	Provision of Facilities	03	3 478 850	3 404 323	97,86
Sub-Total					180 079 518	204 785 427	113,72
03	Supervision and Support Services	01	Human Resources Management and Development	02	7 673 135	7 603 334	99,09
		02	Administrative Support Services	02	8 696 219	8 617 111	99,09
		03	Acquisition and Maintenance of ICT Equipment and system	02	9 207 761	9 124 000	99,09
		04	Internal Audit	02	10 230 846	10 137 778	99,09
		05	Financial Administration	02	11 253 931	11 151 556	99,09
		06	Planning and Development	02	12 277 015	12 165 334	99,09
		07	Employees Wellness	02	13 300 100	13 179 112	99,09
		08	Public Service Reform	02	14 323 184	14 192 889	99,09
		09	Corporate Communication	02	15 346 269	15 206 668	99,09
		10	Provision of Infrastructure	02	0	0	0.00
Sub-Total					102 308 460	101 377 782	99,09
Vote-Total					380 258 709	403 745 932	106,18

\*P-code: Programme Code

A-code: Activity Code

MD: Main Division

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

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

#### **Programme Description 01 - Sporting Promotion and Support**

##### **Achievements:**

- Hosted the Namibia Newspaper Cup 2017 in Swakopmund.
- Participated at the SASAPD Nedbank Championship Port Elizabeth, South Africa
- Participated at the COSSASA Athletics Championship in Zimbabwe
- Participated in the Nedbank cycling in Windhoek
- AUSC Region 5 Marathon in Swakopmund
- Participated at COSSASA Ball Games in Lesotho
- Participated in the Sam Nujoma Marathon in Windhoek
- Participated at Omaruru Olympic day
- Participated in the National School Hockey in RSA
- Participated in the National Rugby Craven week in RSA
- Participated in the International Netball Championships
- Hosted and participated in the Wellness Games in Khomas region
- Wrestling coaches trained in Usakos
- Participated in the Old Mutual Far North Championships
- Participated in the Metropolitan Swabou Summer Cup
- Participated in the Old Mutual Victory Race
- Participated in the Khomas Community Cup
- Conducted National Aerobic Coaching Clinic

##### **Target 4**

This targets could not be met thus only thirty seven (37) sports codes were introduced and the sport expects remained at three thousand six hundred and thirty eight (3638) due to financial constraints including the fifteen sports facilities that could also not be constructed due to the tendering process that takes too long and construction phases takes two to three years to be completed.

#### **Programme Description 02 - Youth Development**

##### **Achievements**

Approximately eighty (80) Ministerial Youth Volunteers were permanently appointed in vacant entry posts of the Ministry, while a remaining small number of twenty-nine (29) will be appointed in the immediate future;

Four hundred thirty one (431) youth enrolled and completed skills training programme at Berg Aukas (140), Frans Dimbare (186), Kai//Ganaxab (91) and Okahao (14) respectively;

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

NYCS offered training on Project Management to eighteen (18) graduates from the National Youth Service vocational training programme and nine (9) training and employment youth officers from nine constituency of the nine regions as part of the 121 HPP regional youth enterprises to be established;

Six hundred eighty eight (688) “Struggle Kids/Children of the Liberation Struggle” enrolled and completed civic training at Berg Aukas (267) Simon Mutumba Police Training College (246) and one hundred seventy five (175) at Kai//Ganaxab respectively before proceeding to skills training programme;

### **Target 1**

This target was exceedingly met mainly due to the inclusion of NYS Vocational Training Centres, namely, Henties Bay, Ondangwa, Rietfontein and Nahas Angula College, as well as the acquisition of Reo Monte Hotel in Rehoboth during the period under review.

### **Target 2**

This target refers to employable skilled youth after having completed skills training programme and vocational education and training at the Ministry's youth skills and NYS vocational education and training centres respectively. As can be deduced from the table above, the target of twenty three thousand nine hundred and eighty six (23 986) may not be accomplished due to the prevailing adverse economic conditions.

### **Target 3**

This target deals with economically active self-employed skilled youth who are direct beneficiaries of the Namibia Youth Credit Scheme and Credit for Youth in Business of National Youth Council. The estimate target for 2016/17 was fifteen thousand (15 000), while the actual number of beneficiaries was fifteen thousand seven hundred and sixty (15,760). Thus the set target was exceedingly met as a result of an increase in the number of youth who registered with the Scheme and successfully completed the basic business training programme before accessed to the first, second, third and fourth loans respectively.

## **Programme Description 03 - Policy Supervision and Support Services**

### **Achievements:**

- Annual plans developed and implemented
- Staff members signed Performance Agreements
- Annual newsletter published
- Stakeholder relationship managed and maintained
- MSYNS services marketed
- Timely procurement
- Annual Ministerial Stock taking reports produced and submitted to MOF.
- System Accessibility



## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

- Internal Audit reports produced and recommendations implemented
- Budget Formulated
- Budget implemented and monitored
- General ledger reconciled
- Ministerial Facilities developed and maintained
- Strategy formulation and Implementation

### 4. Non-Tax Revenue

Year Revenue Source	2016/17		
	Estimate	Actual	Variance %
Miscellaneous	160,000	57,897	-64%
Sport Stadiums	250,000	45,750	-82%
Youth Centres	2,200,000	1,299,816	-41%
<b>Total</b>	<b>2,610,000</b>	<b>1,403,462</b>	<b>-46%</b>

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

#### 1. Mandate of the Vote

The mandate of the Electoral Commission of Namibia (ECN) is 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. ECN has further powers and functions to supervise, direct and control the registration of voters for the purpose of any election or referendum according to the Electoral Act and the Namibian Constitution.

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	46,838,490	43,216,485
Goods and Other Services	96,221,090	92,483,283
Subsidies and Other Current Transfers	378,520	318,186
Acquisition of Capital Assets (Operational)	1,360,900	1,069,924
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>144,799,000</b>	<b>137,087,878</b>
Operational Capital		
Acquisition of Capital Assets (Development)	8,685,000	8,121,734
Capital Transfers (Development)		
<b>Development Budget</b>	<b>8,685,000</b>	<b>8,121,734</b>
Total State Revenue Fund Appropriation	153,484,000	145,209,612
<b>Development Partners</b>		
<b>Grand Total</b>	<b>153,484,000</b>	<b>145,209,612</b>

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### Overall vote actual performance

The actual overall vote and actual performance of the Electoral Commission of Namibia for the year under review stood at 94.61%. ECN overall appropriated amount was One Hundred and Ninety Three Million, Two Hundred and Fifty Four Thousand Namibia Dollars (NAD193, 254,000.00) including Capital Project, the revised budget after suspension of Thirty Nine Million, Seven Hundred and Sixty Nine Thousand Seven Hundred and Ninety Two and Fifty Seven Cents Namibia Dollars (NAD 39,769,792.00) stood at One Hundred and Fifty Three Million, Four Hundred and Eighty Five Thousand Two Hundred and Seven and Forty Three Cents Namibia Dollars (NAD153,485,207) and the expenditure to date stood at One Hundred and Forty Five Million, Three Hundred and Thirty Four thousand, Seven Hundred and Eighty Four Namibia Dollars and Seventy Six Cents (NAD 145,334,784.76) with a maximum execution rate of 94.61% and a variance of 6.39%.

### 2. Programmes

*P-Cod e	Programme Name	*A-Cod e	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Voter Education and Information Dissemination	01-01	Voter Education	MD-03	27,881,280	25,898,747	92.89
<b>Sub-Total</b>					<b>27,881,280</b>	<b>25,898,747</b>	<b>92.89</b>
02	Planning, Registration and Voting	02-01	Electoral Administration	MD-02	22,774,846	21,043,867	92.40
<b>Sub-Total</b>					<b>22,774,846</b>	<b>21,043,867</b>	<b>92.40</b>
03	Supervision and Support Services	03-01	Cordination and Support Services	MD-01	102,827,875	98,266,998	95.56
<b>Sub-Total</b>					<b>102,827,875</b>	<b>98,266,998</b>	<b>95.56</b>
<b>Vote-Total</b>					<b>153,484,000</b>	<b>145,209,612</b>	<b>94.61</b>

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

### **3. Programme Achievements (Target As Provided in the Corresponding MTEF).**

#### **Programme 01: Voter Education and Information Dissemination**

##### **Programme Objective/Target.**

- To conduct voter and civic education and disseminate voter information
- To promote democratic culture and good governance so as to ensure credible election processes;
- Create public awareness on elections, democracy building and political tolerance during elections; and
- Mainstream special focus groups (PWDs, youth, marginalized groups) in electoral processes, and
- Design a multi-media campaign strategy that identifies information channels for electoral information dissemination.

##### **Description of the Main Activities**

- Timely production of information materials and dissemination thereof
- Capacitate empowerment of voter educators and stakeholders
- Conduct of Voter and Civic Education
- Mainstreaming of special focus groups in electoral processes
- Monitoring and evaluation of Voter and Civic Education activities
- Electoral research through various consultative engagement to measure citizens perceptions on electoral processes

##### **Achievements:**

- Conducted voter and civic education in all 121 constituencies and 57 local authority areas countrywide. A number of 2910 voter and civic education sessions were conducted countrywide.
- Voter and Civic education information materials were disseminated and EVM demonstration conducted.
- Participation in Trade fair exhibitions throughout the country to provide voter and civic education.
- Conducted a training on constitutional and democratic rights and political participation aimed at mainstreaming PWD's in electoral processes.
- Review of voter and civic education information materials "*Voter Education and Elections in Namibia and the Voter Education Facilitation Guide*" in order to align them with the provisions of the Electoral Act, 2014(Act No.5 of 2014).

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

### **Challenges**

- Limited financial resources inhibiting on the outreach programme
- Denial of access of voter education officers into some areas, especially farms
- Lack of participation in voter and civic education sessions by communities

### **Programme 02: Planning, Registration and Voting**

#### **Programme Objectives/Targets**

- To hold regular elections as mandated in the Electoral Act, (Act 5 of 2014)
- To ensure good governance and enhancing democracy through conducting transparent, free, fair and credible elections
- To manage the ECN main logistics
- To ensure that the voter registration system in place produces a credible Voters' Registers

#### **Programme Main Activities**

- Registration of Voters
- Holding of Elections
- Update of Voters Register
- Management and Maintenance of ECN Logistics
- Research and Consultants
- Educating Voters on the use of EVM's and MVRK's

#### **Main Outputs Achieved:**

During the year under review no by-elections or referenda were conducted, hence the activities undertaken were mostly those of an administrative nature. The activities carried out during this period include:

- Counting, verifying and storage of stock from the regions after the elections;
- Disposal of redundant registration and election materials;
- Preparing Voters Registration Kits (VRKs) and EVMs for any election;
- Physical inspection conducted in all regions to record all materials/equipment;
- Receive, supervise and assist persons seeking electoral information for assignments and research purposes;
- Successfully facilitate and conducted Afrikaner Traditional Authority Elections in Hardap region.

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

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

#### **Programme Objectives/Targets**

- To ensure proper financial Management, optimal utilization of the allocated resources and other administrative issues
- To ensure that resources are adequate and properly managed efficiently to enable the ECN fulfilling its mandate
- To provide the required ICT equipment to enable the ECN to perform its obligation efficiently
- To manage performance
- To develop specialised skills
- To strength constitutional and electoral democracy
- To ensure stakeholder relations
- Mainstreaming HIV/AIDS, gender and wellness into core processes including disability activities and ensure compliance to Affirmative Action requirements

#### **Description of the Main Activities**

- Minor Renovations and Maintenance of the ECN Head Office
- Training and Development, Gender and Capacity Building
- Information and Communication Technology (ICT) Equipment and systems
- General Administrative Costs
- Construction of Regional Offices
- International Fees and Subscriptions
- Wellness Promotion, Prevention and HIV/AIDS mitigations.

#### **Achievements**

- As per Section 116 of the Electoral Act, a copy of the performance assessment and post-election report was submitted to the National Assembly.
- A compendium of Commission activities from 2011-2015 was compiled and published.
- Media Management through the provision providing proactive information through social and traditional media and regular stakeholder consultation.
- The ECN was conferred with an award from the International Centre for Parliamentary Studies (ICPS) in recognition of the ECNs achievement in Electoral Ergonomy.
- ECN managed to keep 90% of the ICT services running smoothly by intensifying preventative system diagnostics and maintenance.
- All Microsoft licences as per Microsoft licensing regime were renewed.
- Construction of Regional offices for Kavango East and Oshana completed the freezing Document stage.

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

- ECN manage to secure land for the Regional offices in Kharas, Oshikoto, Omaheke, Omusati and Erongo regions.

### Challenges

Due to limited of funds, the following activities could not be achieved:

- Replacement of aged server and computer hardware including printers
- Promotion of wellness and education activities on life style diseases and conditions in line with NDP4 GOAL 13, Quality of life as well as the HIV\ Aids national strategic framework on workplace programmes could not be fully executed.
- Implementation of the PMS in relation to personal development plans to enhance capacity building and multi-skilled staff that required staff members to attend various courses and workshops.

### 4. Non Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Deposits made by Political Parties	30,000	0	0
Miscellaneous	40,000	34,897	87
<b>Total</b>	<b>70,000</b>	<b>34,897</b>	<b>50</b>

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown \ Year	2016/17	
	Estimate	Actual
Personnel Expenditure	72,763,058	71,876,258
Goods and Other Services	43,519,232	41,859,639
Subsidies and Other Current Transfers	306,629,060	306,570,556
Acquisition of Capital Assets (Operational)	515,913	509,903
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>423,427,263</b>	<b>420,816,356</b>
Operational Capital		
Acquisition of Capital Assets (Development)	30,448,828	32,220,791
Capital Transfers (Development)		
<b>Development Budget</b>	<b>30,448,828</b>	<b>32,220,791</b>
Total State Revenue Fund Appropriation	453,876,091	453,037,147
<b>Development Partners</b>		
<b>Grand Total</b>	<b>453,876,091</b>	<b>453,037,147</b>



## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	ICT DEVELOPMENT	01:01	Information Communication Technology Development	MD-05	7,008,651.00	6,572,454.00	94
Sub-Total					7,008,651.00	6,572,454.00	94
02	PRINT MEDIA AFFAIRS	02:01	Media Liaison and Production	MD-03	20,599,532.00	20,030,352.00	97
		02:02	New Era	MD-03	13,000,000.00	13,000,000.00	100
		02:03	NamZim	MD-03	13,000,000.00	13,000,000.00	100
Sub-Total					46,599,532.00	46,030,352.00	99
03	AUDIO VISUAL, COPYRIGHT SERVICES AND REGIONAL OFFICES	03:01	Audio Visual Production and Regions	MD-04	48,513,903.00	47,733,928.00	98
		03:02	NBC	MD-04	244,647,000.00	244,647,000.00	100
		03:03	NAMPA	MD-04	20,000,000.00	20,000,000.00	100
		03:04	NFC	MD-04	8,093,400.00	8,093,400.00	100
Sub-Total					321,254,303.00	320,474,328.00	100
04	SUPERVISION AND SUPPORT SERVICES	04:01	Policies Supervision	MD-01	6,352,450.00	6,132,817.00	97
		04:02	Coordination and Support	MD-02	72,660,855.00	73,827,197.00	102
							0.00
Sub-Total					79,013,305.00	79,960,014.00	101
Vote-Total					453,875,791.00	453,037,148.00	100

\*P-code: Programme Code

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

**ICT development:** To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP4. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

**Print Media Affairs:** To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

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

**Coordination and support:** To ensure an enabling environment and high performance culture.

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

### **Main Division: Institutional Policy, Regulation and Monitoring and IT Infrastructure Development**

**Programme objective:** To create an enabling ICT policy and regulatory framework to create conducive environment for socio economic development. To ensure the availability of adequate ICT infrastructure this is imperative for economic development and competitiveness.

#### **Achievements:**

- Namibia successfully migrated from Analogue to Digital Terrestrial Television broadcasting with 74.5 population coverage
- The Electronic Transactions and Cybercrime Bill (formerly known as E-laws) was finalised and submitted for tabling in Parliament on the 18 February 2017 but was withdrawn from Parliament for further public consultations after some concern groups claimed that no wider consultation was undertaken on the Bill.
- The Internet Governance Forum working committee was established and three meetings on the establishment of the Internet Governance Forum were held.
- The Broadband Policy has been drafted.
- Implementation of ICT policies and laws monitored and evaluated
- 2 Regional (SADC) and international ICT Conferences ( 1 ICANN , 1 PAPU, 1 ATU, and 1 ITU) attended
- ICT internal relation and cooperation (1 agreements and 1 Memoranda of Understanding) facilitated.
- Two ICT stakeholder's consultative fora conducted;
- Internet Exchange Point growth coordinated;
- Scan ICT programme website operational;
- 1 annual National ICT Summit held;
- The setting up of National Computer Emergency Response Team (CERT) facilitated;
- Upgrade of Government network infrastructure coordinated;
- Computer Emergency Response Team (CERT) established.

### **Print Media Affairs**

**Programme objective.** To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

#### **Main Division: Media Liaison Services**

**Main Activity :** To gather and disseminate information and news through research, media monitoring and analysis with the aim to inform, educate and create awareness among the Namibian public.

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

### **Achievements:**

- Press and cabinet releases issued
- Local and foreign media practitioner assisted and accredited
- Media monitored and responses provided
- Service delivery survey not conducted due to lack of funds.
- Official publications not translated in indigenous languages due to lack of funds.

### **Main Division: Productions**

Main activities: Production services is responsible for the collection, processing and distribution of GRN information and news to the public through 3 regular publications (Namibia review, GRN Information Bulletin and MICT Updates), periodicals (IEC Materials such as Cabinet posters, Presidential speeches, posters and pamphlets) and also through exhibitions. Production services are also responsible for National campaigns such as Nationhood and National Pride campaign and HIV/AIDS prevention programmes.

### **Achievements:**

- Namibia Review Magazine, GRN Information Bulletin and MICT update produced and distributed.
- IEC materials were not produced and distributed due to lack of funds.
- Presidential speeches compiled but not produced due to lack of funds.
- Nationhood and National Pride campaign and HIV/AIDS prevention programmes implemented.
- Exhibitions, trade and career fairs attended.

### **Main Division: New Era Publication Corporation**

Main activities: Provide an objective and factual information service by compiling and publishing newspapers in the English language as well as in the different indigenous languages of Namibia.

### **Achievements:**

- Public informed and educated through New Era newspaper
- Public informed and educated through Kundana newspaper
- Newspapers in indigenous languages produced
- Printing press established and IT Infrastructure upgraded
- Windhoek and Ongwediva offices upgraded

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

### **Main Division: NamZim**

Main activities: To provide news, feature articles, analysis and opinion pieces from an African perspective as well as market the tourism and investment opportunities in the SADC region.

#### **Achievements:**

- Regional and developmental news covered, produced and distributed
- Other SADC member states brought on board as partners
- NamZim branches open in each SADC country\*
  - Namzim head office constructed

**Audio-visual media, copyright services and regional offices:** To market Namibia as preferred film destination and provide access to information through multimedia content/platforms. To attract investment into the film industry and to develop the local film industry for GDP contribution and employment creation. To ensure the production and dissemination of relevant content towards a knowledge based society. To combat piracy.

### **Main Division: Audio-Visual Media, Copyright Services and Regional Offices**

**Programme objective:** To provide access to information through multimedia content/platforms. To ensure the production and dissemination of relevant content towards knowledge based society. Ensure copyright compliance to combat piracy.

#### **Achievements:**

- Two Hundred and nine (209) videos produced.
- One hundred and Eighty Nine (189) video and film screenings conducted.
- Eighty Seven (87) information sharing sessions held.
- One hundred and twenty (120) rural community members trained.

### **Main Division: Namibia Film Commission**

**Programme objective:** To promote Namibia as preferred film destination to international film producers and to develop the local film industry.

#### **Outputs achieved:**

- One hundred and one (101) foreign films produced in Namibia
- Eight Hundred and Sixty four (790) Namibians employed.
- One hundred and fifty two (152) Namibians trained.

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### Main Division: Coordination and Support

**Programme objective:** To ensure an enabling environment and high performance culture.

#### Achievements:

- Vacancies filled
- Affirmative action report compiled and submitted timely
- 4 Financial reports submitted
- Suspense accounts reconciled
- Stock taking reports submitted
- Construction of six regional office buildings commenced (Omusati, Ohangwena, Omaheke, Oshikoto, Erongo and Kavango East)
- IT equipment/software procured and maintained
- Internal audit reports produced

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Miscellaneous	50,000	137,428	175%
Sales of Constitution	20,000	24,325	22%
Sales of Photos	300,000	1,359,380	353%
Sales of Namibia Review	10,000	3,295	-67%
Public Address System	300,000	268,438	-11%
<b>Total</b>	<b>680,000</b>	<b>1,792,866</b>	<b>164%</b>

## Vote 30: ANTI-CORRUPTION COMMISSION

### VOTE 30: ANTI-CORRUPTION COMMISSION

#### 1. Mandate of the Vote

The Anti- Corruption Act, 2003 (Act No. 8 of 2003) mandates the Commission to:

- Receive or initiate and investigate allegations of corrupt practices;
- Educate the public on the evils of corruption; and
- Prevent corruption.

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

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	37,593,000.00	37,485,977.00
Goods and Other Services	10,100,861.00	9,598,519.00
Subsidies and Other Current Transfers	125,000.00	124,229.00
Acquisition of Capital Assets(Operational)	261,150.00	44,048.00
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>48,080,011</b>	<b>47,252,773</b>
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue	48,080,011	47,252,773
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>48,080,011</b>	<b>47,252,773</b>

## Vote 30: ANTI-CORRUPTION COMMISSION

### 2. Programs and respective main achievements with their budget and actual outturn and execution rate

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Investigations of allegations of corruption	1	Conducting investigations	02	16,999,415	16,397,280	96.46
<b>Sub-Total</b>					<b>16,999,415</b>	<b>16,397,280</b>	<b>96.46</b>
02	Corruption prevention	1	Prevention of corruption	03	13,661,464	13,359,583	97.79
<b>Sub-Total</b>					<b>13,661,464</b>	<b>13,359,583</b>	<b>97.79</b>
03	Coordination, management and support	1	Development and management of human and other resources. Security and risk	01	17,419,134	17,495,911	100.44
<b>Sub-Total</b>					<b>17,419,134</b>	<b>17,495,911</b>	<b>100.44</b>
<b>Vote-Total</b>					<b>48,080,013</b>	<b>47,252,774</b>	<b>98.28</b>

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

#### Programme 1: Investigation of allegations of corruption

For the financial year 2016/17, the ACC targeted to deal with 77% of the cases reported within a time-frame of 12 months.

During the reporting period, 345 reports of alleged corrupt practices were received. The number of cases reported dropped by 14% when compared to the cases reported during the 2015/16 financial year. Of the reported cases, 168 fell within the mandate of the ACC. A hundred and seventy seven (177) cases were closed after due consideration or preliminary investigations as they did not warrant further criminal investigation by the ACC. Forty eight cases were completed during the year under review of which 7 cases were reported during previous reporting periods.

#### Programme 2: Corruption prevention

During the reporting period, the ACC targeted to carry out risk assessments on corruption vulnerabilities in 32 institutions and to improve Namibia's ranking on the Transparency International Corruption Perception Index from 54/175 to 53/175.

Risk assessments were carried out in two institutions.

During the reporting period Namibia was ranked 53 out of 176 and was given a score of 52. In 2015, Namibia was ranked 45 out of 168 with a score of 53. Forty-six countries in Sub-Saharan were assessed in 2016. Namibia was ranked 5<sup>th</sup> least corrupt country in Sub Sahara Africa. Among the SADC countries, Namibia was ranked the third least corrupt county.

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

A significant achievement during the reporting period was the approval of the National Anti-Corruption Strategy by Cabinet in August 2016 and the launch thereof in September 2016. However, only 25% of the activities of the strategy planned for the reporting period were successfully concluded.

Another significant achievement was the successful completion of the National Corruption Perception Survey. The objective of the survey was to establish the public's perception on the level of corruption and other issues related to corruption in Namibia. The findings of the survey are vital for planning anti-corruption interventions.

### **Programme 3. Co-ordination, management and support**

Assistance was provided in the compilation of the budget for the organisation and in ensuring ACC compliance with Government's financial regulations and optimal utilisation of the budget to ensure that organisational programmes are successfully executed and that strategic objectives are realised.

The ACC was allocated an amount of N\$48,080,000 in the 2016/17 financial year. However, the funds allocated were inadequate to cover the basic operational costs of the organisation. As a result, core activities such as investigations were severely hampered. A significant increase in the operational budget of the ACC over the medium and long term is required in order to avert the depletion of funds before the end of the financial year. Funding constraints also affected targets relating to the development of public education and corruption prevention programmes. Although new methods for consultation of stakeholders that require minimal funds were utilised, there were processes in the public education and corruption prevention arena that could not be carried out due to lack of funds.

At the end of the reporting year, the ACC had 98 positions on its organisational structure of which 84 were filled. Due to inadequate financial resources, the ACC could not fill the 14 vacant positions, 7 of which appear on the newly created division of Security and Risk Management Services.

In addition to insufficient funding of the organisation, the review of the Strategic Plan 2013 – 2017 identified misalignment of the organisational structure to its mission as well as to the expectation of its stakeholders. The organization will have to ensure that the structure is reviewed in order to address the identified needs. A requirement to increase organisational capacity in terms of skills development was also identified.

Procurement management structures were also adjusted during the reporting period to comply with the new Procurement regime.

The Internal Audit Office was established during the year under review and has already produced three internal audit reports in addition to routine and ad-hoc internal checks carried out. Recommendations on workflow-improvements were made, of which over 80% had been implemented.

A performance management system covering 81 out of the 83 staff members on board contributed to improved productivity and better service delivery. An



### Vote 30: ANTI-CORRUPTION COMMISSION

improved system of budget management resulted in a budget execution rate of 98, 28%.

#### 4. Non-Tax Revenue

<div>Year</div>	2016/17		
	Estimate	Actual	Variance %
Private telephone calls	20,000	0	0%
Miscellaneous	60,000	26,007	43%
<b>Total</b>	<b>80,000</b>	<b>26,007</b>	<b>43%</b>

## VOTE 31 - VETERANS AFFAIRS

### VOTE 31: VETERANS AFFAIRS

#### 1. Mandate of the Vote

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

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

A total budget of N\$ N\$803,546,000 was allocated to Veterans Affairs. Of this amount, N\$793,979,000 was for operational expenses while N\$9,567,000 was for development budget. The Vote's overall budget execution rate for 2016/2017 financial year is 99.86%.

<b>Year</b>	<b>2016/17</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	37,246,000	37,570,000
Goods and Other Services	25,746,000	25,452,000
Subsidies and Other Current Transfers	729,800,000	729,800,000
Acquisition of Capital Assets (Operational)	1,187,000	1,187,000
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>793,979,000</b>	<b>794,009,000</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	9,567,000	8,434,000
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>9,567,000</b>	<b>8,434,000</b>
Total State Revenue Fund Appropriation	803,546,000	802,443,000
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>803,546,000</b>	<b>802,443,000</b>

## VOTE 31 - VETERANS AFFAIRS

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Estimate	Actual	Execution rate(%)
01	Veterans Welfare Development	01	Support Package	03	375,000,000	375,000,000	100.00
		02	Education and Training Grant	03	2,975,000	2,975,000	100.00
		03	Funeral Grants for Veterans	03	12,000,000	12,000,000	100.00
		04	Payment of Lump-sum	03	26,200,000	26,200,000	100.00
		05	Veterans Association	03	1,000,000	1,000,000	100.00
		06	Identification and Registration of Veterans	03	1,100,000	1,100,000	100.00
		07	Veterans Housing	04	34,000,000	34,000,000	100.00
		08	Veterans Resettlement Programme	04	8,000,000	8,000,000	100.00
		09	Veterans Projects	04	201,125,100	201,125,100	100.00
		10	Development Planning/ Projects Management Programme	04	9,567,304	8,434,032	88.15
		11	Medical Assistance & Counselling	03	-	-	-
		12	Appeal Board	03	1,200,000	1,200,000	-
		13	Conferment of National Status and Awards	03	453,000	453,000	-
		14	Star Protection Services	03	4,500,000	4,500,000	-
		15	Improvement of Welfare for Ex-Plan Combatants	03	62,247,000	62,247,000	100.00
Sub-Total					739,367,404	738,234,132	99.85
02	Liberation Struggle Heritage	01	Research, Erection of monuments and the marking of heritage sites	03	0	0	0.00
Sub-Total					0	0	0.00
03	Coordination and Support Services	01	Capacity Building	02	954,181	953,541	99.93
		02	Monitoring & Evaluation	02	200,000	200,000	100.00
		03	Veterans Sensitization	02	200,000	200,000	100.00
		04	General Administrative Services	02	25,579,157	25,285,669	98.85
		05	Personnel Expenditure	02	37,245,731	37,569,204	100.87
Sub-Total					64,179,069	64,208,414	100.05
Sub-Total					0	0	0.00
Vote-Total					803,546,473	802,442,546	99.86

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

**Veterans Affairs achieved steady progress in the following programmes:**

#### ❖ Veterans Welfare programme

- Individual Veterans Projects: A total number of one thousand three hundred and fifty five (1,355) Individual Veterans Projects (IVPs) were initiated and fully funded.
- Construction of veterans' houses: Sixty five (65) veteran's houses were constructed and donated to the beneficiaries.
- Veterans Resettlement program: Three (3) commercial farms were acquired through the Ministry of Land Reform and eight (8) landless veterans were resettled.
- Identification and registration of veterans: One thousand six hundred and sixty nine (1,269) applications for registration for veteran status were received and presented to the Veterans Board for consideration of which four hundred

## VOTE 31 - VETERANS AFFAIRS

and seventeen (417) applicants were granted veteran status, while eight hundred and fifty two (852) applicants were rejected. Three hundred and fourteen (314) applicants however appealed to the Veterans Appeal Board.

- Monthly Subvention Grant: Eight hundred and eighty one (881) eligible veterans were added to the existing number of monthly grant recipients, Once off Gratuity payment: Four hundred and sixty four (464) veterans were paid the N\$20,000 or N\$50,000 once off gratuity.
- Funeral assistance provided to families of deceased veterans: A total of three hundred and seventy one (371) families of deceased veterans were assisted with funeral assistance.
- Educational grant: The Veterans Board approved 157 beneficiaries of which only 136 took up the assistance signed contract of education grant. This training entails both academic and vocational training.
- Counselling: Veterans Affairs offered psychosocial support to its veterans and dependants. This includes both clinical and spiritual counselling. As per MTEF of 2016/2017, Veterans Affairs targeted 495 veterans to be counselled however only 279 reached out to Veterans Affairs for counselling and all received services.

### Challenges

- The limited funding resulted into backlog especially in processing the Individual Veterans Projects (IVPs), hence resulting a challenge in achieving the target as stipulated in the MTEF.
- Erection of monuments: No monument was erected during the year under review. However, Veterans Affairs acquired land at Omusati, Oshikoto and Zambezi regions for the purpose of erecting monuments.

### 4. Non Tax Revenue

Revenue Source	Description(if any)	Budget	Actual	Variance
		2016/17	2016/17	2016/17
31 - 701	Private Telephone	3,550	0	-100%
31 - 703	Miscellaneous	30,000	20,492	-32%
31 - 726	Parking	2,640	2,090	-21%
<b>Total</b>		<b>36,190</b>	<b>22,582</b>	<b>-38%</b>

**Note:** Veterans Affairs made provision to collect revenue estimate of N\$2,640 from parking at its head office, however the collected revue does not reflect on the revenue ledger for Vote 31. It was further noted that the revenue collected for an amount of N\$2,090.00 from parking fees is allocated during the 2016/2017 financial year is allocated under Ministry of Works and Transport.

## VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION

## VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION

### 1. Mandate of the Vote

The mandate of the Ministry of Higher Education, Training and Innovation is to educate and train Namibians, as well as inculcating a strong research and innovation culture, in order to attain the set national development goals as enshrined in Vision 2030, and the Harambee Prosperity Plan.

These national strategic plans are implemented through the five-year National Development Plans. Namibia's long-term development framework calls for transforming the current resource-based economy to a knowledge-based industrialised economy. In an industrialised economy, a strong research, science, technology and innovation (RSTI) systems, underpinned by high level of skilled and professional workforce are key drivers of success and competitiveness.

The Ministry also ensures that Namibia, as a Member States of UNESCO, participates fully in the preparation, execution and evaluation of UNESCO programmes.

### 1.2 Financial Resources (Standard Expenditure Summary)

Breakdown	Year	2016/17	
		N\$	
		Estimate	Actual
Operational Budget		3 467 973 032	2 668 307 171
Development Budget		30 515 827	16 783 466
Development Partners			
<b>Total</b>		3 498 488 859	2 685 090 637

## VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION

### 2. Programmes

Programme number	Programme name	Budget allocation as per corresponding Appropriation	Actual expenditure	Budget Execution
1	Coordination & Support Services	29 956 563	28 082 731	<u>93.74%</u>
2	Vocational Education & Training	542 843 230	430 519 971	<u>79.31%</u>
3	Higher Education	2 868 559 066	2 169 357 935	<u>75.63%</u>
4	Research, Technology, Science & Innovation	57 130 000	57 130 000	<u>100%</u>

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

The Ministry of Higher Education, Training & Innovation had four programmes during the year under review namely, Coordination and Support Services; Technical Vocational Education and Training; Higher Education; and Research, Technology, Science and Innovation. The following constitutes some of the achievement of the year under review:

#### Higher Education

Under the Higher Education Sector the following achieved were realised:

- To further enhance the quality of the higher education system, a total of 250 participants from different higher education institutions were trained on the use of the Quality Assurance System for Higher Education in Namibia and the compilation of the Self- Evaluation Reports (SERs) for accreditation purposes.
- Subsequently, fifteen (15) programmes were submitted for accreditation. Of these programmes, six (6) were from UNAM and nine (9) from NUST. Training on the process of registering private higher education institution was provided to eleven (11) private higher education institutions. In total seven (7) private higher education institutions submitted applications for registration. Six (6) institutions satisfied the registration criteria and the process of gazetting was in progress.

## **VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION**

- The Medium Term Plan and Budget (MTPB) framework including Annual Development Plan (ADP) was developed to guide the public higher education institutions when submitting medium term plans for budgeting purposes.
- The public higher education institutions prepared Medium Term Plans, in line with the MTPB framework. Using the Consumer Price Index, 2014 subject data and projected student enrolment, global parameters for the Funding Formula were developed, approved by Cabinet and the Council for Higher Education and applied in the estimation of the public higher education institutions operational subsidies for the 2016/17-2018/19 Medium Term Expenditure Framework.
- Graduating the first locally trained Medical Doctors.
- Grants provided to high priority fields of study
- Loans are provided to low and medium priority fields of study
- Policy provision of Special cases including orphans, vulnerable children and marginalised groups
- LGAMIS developed – system is expected to have substantial functionality and capacity for complex application receiving and processing; complex online data collection and reporting
- LGAMIS was piloted in two regions namely Erongo and Khomas in 2015
- LGAMIS became operational for the online registration process all 14 regions in 2016 for LGAMIS enhancements required to close gaps identified during the 2016 online application process (e.g. timing of open access to apply for VTC; Firming up requirements for Mature Age, Post grade 12; Multiple Grade 12 and for Foreign Qualification the LGAMIS full functionality to be achieved for 2018 online intake.

### **UNESCO**

The UNESCO sector achieved the following:

- Support (financial and technical) provided to the UNESCO Scoping mission on the transformation and expansion of TVET in Namibia.
- Appointment and inauguration of ten (10) new members of the Executive Committee of the Namibia National Commission for UNESCO by the Hon. Minister of Higher Education, Training and Innovation, and a breakfast meeting held to appreciate the work of the outgoing Executive Committee members of the Namibia National Commission for UNESCO.
- Appointment of the fifty-three (53) new members of the Programme Committees in education, natural sciences, social and human sciences, culture, and communication and information.

### **Research, Science and Innovation**

Below are the achievements realized by RSI.

- Promoting cooperation in research and innovation activities, through the National Science Festival and Science Fair Programmes.

## VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION

- Disseminating scientific and technological knowledge, through Seminars, Institutional Research days, and through publications. Promoting innovation in the economic and social sectors.
- Facilitate the investigation and implementation of the Student Payment solution.

### 2.4 Technical Vocational Education and Training (TVET)

- Increase in the registration of Vocational Training Providers from 40 to 48.
- NTA's Standards, Assessment and Certification Council (SACC) granted official registered training provider status to nine (9) local training institutions.

## 4. Non-Tax Revenue

Year Revenue Source	2016/17		Variance %
	Estimate	Actual	
Miscellaneous	0	0	0
<b>Total</b>	0	0	0



## VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE

## VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE

### 1. Mandate of the Vote

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

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	38,828,738	34,155,623
Goods and Other Services	167,348,335	149,352,924
Subsidies and Other Current Transfers	2,663,220,000	2,567,575,358
Acquisition of Capital Assets (Operational)		248,958
Capital Transfers (Operational)		0
<b>Operational Budget</b>	<b>2,869,397,073</b>	<b>2,751,332,863</b>
Operational Capital		
Acquisition of Capital Assets (Development)	770,059	520,059
Capital Transfers (Development)		
<b>Development Budget</b>	<b>770,059</b>	<b>520,059</b>
Total State Revenue Fund Appropriation	2,870,167,132	2,751,852,922
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2,870,167,132</b>	<b>2,751,852,922</b>

## VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Support Services	MD01	Support Services	MD01	9,084,544	7,171,403	
		MD02	Coordination and Support Services	MD02	19,030,440	16,233,707	
Sub-Total					28,114,984	23,405,109	83.25
02	Provision of Social Assistance	MD03	Social Assistance	MD03	2,699,918,350	2,614,486,483	
		MD04	P/E Programmes and Food Provision	MD04	140,899,798	113,154,968	
Sub-Total					2,840,818,148	2,727,641,451	96.02
03	Planning and Strategies	MD05	Planning and Review	MD05	1,234,000	806,363	65.35
Sub-Total					1,234,000	806,363	65.35
Vote-Total					2,870,167,133	2,751,852,923	95.88

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

The main achievements during 2016/17 are highlighted as follow:-

#### Program 01: Coordination and Support Services

The Ministry has established a donation account (with Treasury approval), which was opened at a local bank (First National Bank), to source and accept financial resources that are donated to assist the Ministry in its effort of poverty eradication.

Donation received during the year amounts to N\$1,054,200.14 and the balance as at 31 March 2017 stood at **N\$2,119,200.00**. In-kind donations were also received from individual and corporate partners to the value of **N\$2,513,249.00**, mainly to support the operation of the food bank.

The Ministry has maintained its financial prudence and therefore manage to execute its activities within the allocated funds.

#### Program 02: Provision of Social Assistance

During the period under review, the Ministry operationalized the Food Bank on 30 June 2016 and rolled its operation to seven constituencies in Khomas region.

The Ministry has developed the Blueprint on Wealth Redistribution and Poverty Eradication which stipulates strategies on how poverty and wealth can be eradicated and redistributed.

## VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE

The Ministry has successfully and timely paid the social grants (for old age and persons with disabilities) to the eligible registered beneficiaries and also increased coverage.

### Program 03: Planning and Strategies

The Ministry assumed coordination of the Zero Hunger Roadmap.

#### 4. Non-Tax Revenue

<div>Year</div>	2016/17		
	Estimate	Actual	Variance %
Miscellaneous	100,000	2,137,054	2037%
<b>Total</b>	<b>100,000</b>	<b>2,137,054</b>	2037%

## VOTE 34: PUBLIC ENTERPRISES

## VOTE 34: PUBLIC ENTERPRISES

### 1. Mandate of the Vote

The mandate is “to position/reform Namibia’s key public enterprises to play their meaningful role in the country’s development agenda and to ensure that the public enterprises are well managed and to reduces the financial burden on the State”. This mandate is supported by the Public Enterprises Governance Amendment Act, Act No. 8 of 2015 and the MPE Strategic Plan.

### 1.2 Financial Resources (Standard Expenditure Summary)

Sub-division code	Description	Total Budget 2016/17	Total Expenditure 2016/17
001	Remuneration	19,321,517.76	20,043,549.53
002	Employers Contribution to GIPF	1,619,753.53	1,622,055.59
003	Other Conditions of Service	374.20	-
<b>Total</b>		<b>20,941,646.49</b>	<b>21,665,605.12</b>
021	Travel and Subsistence Allowance	1,786,336.50	2,035,274.79
022	Materials and Supplies	992,600.00	646,671.87
023	Transport	135,000.00	39,882.50
024	Utilities	2,721,000.00	2,428,046.26
025	Maintenance Expenses	18,000.00	10,810.94
026	Property Rental and Related Charges	8,511,000.00	7,900,282.32
027	Other Services and Expenses	5,796,227.52	5,084,810.24
<b>Total</b>		<b>19,960,164.02</b>	<b>18,145,778.92</b>
101	Furniture and Office Equipment	78,945.22	70,384.32
<b>Total</b>		<b>78,945.22</b>	<b>70,384.32</b>
<b>Grand Total</b>		<b>40,980,755.73</b>	<b>39,881,768.36</b>

### 2. Programmes

Programme	Total Budget 2016/17	Total Expenditure 2016/17	Execution Rate %
<b>MD01 &amp; MD02</b>	31,445,193.40	30,770,832.72	98%
<b>MD03</b>	9,535,561.90	9,111,016.64	96%
<b>Grand Total</b>	<b>40,980,755.30</b>	<b>39,881,849.36</b>	<b>97%</b>

## **VOTE 34: PUBLIC ENTERPRISES**

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

#### **Programme 01: Supervision, Coordination and Support Services Main Achievements**

- Directive on the Public Enterprises Procurement Policies aligned to the new Procurement Act, 2015 was issued to all the Public Enterprises.
- The report on the classification of Public Enterprises into Tiers and Remuneration Directives was finalised and report presented to the various stakeholders including the Right Honourable Prime Minister.
- A Board Nomination Committee (BNC) was established. The BNC will monitor Board term expiries and provide assistance to portfolio ministries to proactively replace or fill vacant positions on Boards.
- Benchmarking exercises were conducted in countries that successfully implemented PEs reforms such as Singapore, Malaysia, and China. The reason for benchmarking was to learn and replicate best practices and to prevent repetition of similar mistakes experienced, during the process of PEs reforms.
- A database containing CV's of potential candidates who can serve on various Boards of PE's was developed. The process is still ongoing, and requires to be automated for ease of operations. That is an all-inclusive and transparent

#### **Programme 02: Legal, Governance, Economic Advisory Services**

##### **Main Achievements**

- The proposed legislative recommendations to accommodate the Hybrid governance model resulted into several drafts of the Amendment Bill (Public Enterprises Governance Act, 2006 (Act 2 of 2006) being presented to the Ministry. The aim of the amendment was to operationalize the Hybrid Governance Model into a statutory framework within which the Ministry could legitimately operate.
- The "Public Enterprises Policy Frameworks, Guidelines, and Directives were drafted and finalised.
- Compulsory Boards of Directors induction training for all new Directors was facilitated through NIPAM.
- The Public Enterprises Monitoring and Evaluation System (PEMES) was developed. This is a financial database, manually fed from the audited

## VOTE 34: PUBLIC ENTERPRISES

financials, as sporadically submitted by PEs. PEMES is critical for financial performance monitoring and reporting. In addition, the terms of reference for an Integrated Electronic Monitoring System, which could be an upgrade and a futuristic system for further research, benchmarking and stakeholder's engagement has been concluded and approved by the Ministry's management,

- The amendment to the PEGA Act was approved by Cabinet and was submitted through the legislative process to Parliament. The amendment makes provision for the inclusion of principles of the Hybrid Governance Model to be enacted.

### 4. Non-Tax Revenue

<b>Revenue Source \ Year</b>	<b>2016/17</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous	2,000	0	0
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

## VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

## VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

### 1. Mandate of the Vote

The mandate is to exercise final responsibility for the office of the Prosecutor-General, to be the principal legal advisor to the President and Government, to take all necessary for the protection and upholding of the Constitution and to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament.

### 1.2 Financial Resources (Standard Expenditure Summary)

<b>Breakdown \ Year</b>	<b>2016/17</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	97,771,385	120,842,259
Goods and Other Services	21,086,394	20,153,261
Subsidies and Other Current Transfers	132,668	49,079
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>118,990,447</b>	<b>141,044,599</b>
Operational Capital		
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)		
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	118,990,447	141,044,599
<b>Development Partners</b>		
<b>Grand Total</b>	<b>118,990,447</b>	<b>141,044,599</b>

## VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

### 2. Programmes

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Administration of Justice	01	Prosecution of crime	05	66,287,443	79,692,261	120.22
Sub-Total					66,287,443	79,692,261	120.22
02	Provision of Legal Service	01	Rendering Legal advice to President and Government	03	19,187,220	23,241,995	121.13
		02	Representing Government in Civil and Labour cases	04	25,522,091	30,574,434	119.80
							0.00
Sub-Total					44,709,311	53,816,428	120.37
03	Coordination and Support Services	01	Policies supervision	01	2,601,793	2,291,299	88.07
		02	Administration	02	5,391,901	5,244,611	97.27
Sub-Total					7,993,694	7,535,910	94.27
Vote-Total					118,990,447	141,044,600	118.53

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

#### Target 1: 60% Lower Court criminal cases finalised

The actual achieved was 56%, thus the target was not achieved. This was due to other stakeholders not playing an active part as they are supposed to do.

#### Target 2: 98% On time filing of court documents

Actual target 90%. Target not achieved due to not filing of court documents on time.

### 4. Non-Tax Revenue

Year	2016/17		
	Estimate	Actual	Variance %
Miscellaneous	0	143,772	100
Legal Fees	2,000	545,723	272
<b>Total</b>	<b>2,000</b>	<b>689,494</b>	<b>372</b>