



Republic of Namibia



Making Impact where it Matters

**ACCOUNTABILITY REPORT
2015/2016**



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FOREWORD

As stated in the Harambee Prosperity Plan, effective governance is a requisite for sustainable economic development. One key element of effective governance is for the Government to continue disclosing the outcome of its actions to the public in the most transparent manner. In this context, the Government of the Republic of Namibia is committed to providing information on the usage of the public funds given to Offices, Ministries and Agencies for a particular financial year, via the Accountability Report.

It is therefore my pleasure to present the Accountability Report for the Financial Year 2015/16.

Through the budget, the Government allocate resources to give effect to the desired economic and social priorities of the country. Among the key priorities; is the reduction of inequality, decreasing the poverty levels and investment in the areas with potential to induce economic growth and improve the living standards of all Namibians. It is henceforth critical at an individual or corporate level, to understand and appreciate how the public resources are utilised since it has a direct bearing on our livelihood.

During the FY2015/16, the Government delivered in all areas as it was promised in the tabling of the budget in February 2015. The execution rate for the budget was strong at 98.1 per cent, a strong indication that government is on her way to realise the Namibian people's aspirations as set out in the national development plans. It is, therefore, commendable for OMAs' dedication and commitment shown in deliverance of their respective mandates.

The Accountability report reflects the work of the whole Government, under the leadership of His Excellency, the President of our Republic. The ultimate destination is really for Namibia to achieve its vision of being prosperous and developed country by 2030. It requires the public to focus on outcomes of the budget to ensure that OMAs are not deviating from their path and that they are subject to public scrutiny if fail to deliver. This also call for close working together by the OMAs, not in silos, to avoid duplication and wastages with a view to make real and measurable impact in the lives of our people.

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

.....

Calle Schlettwein

MINISTER

INTRODUCTION

The 2015/2016 Budget under the theme “*No Namibian must be left out*” was tabled at a tough period coupled with challenges threatened global and domestic economic developments, which negatively impacted revenue performance and other key fiscal indicators.

The budget was pro-poor and pro-growth, targeting programmes that have a multiplier effect for economic growth, job creation and poverty reduction. The budget had four priorities, namely,

- The **first priority**, which aimed at diversifying and industrializing the economy, skills development, SME development, enhancing access to development finance and leveraging PPPs for infrastructure development and public service delivery;
- The **second priority**, which was mainly directed to poverty reduction and improve social welfare;
- The **third priority**, which focused on prosperity and wealth creation;
- The **fourth priority**, which was aimed at improving service delivery by strengthening the internal efficiency of the public service sector, through performance measures and accountability.

“The budget is aimed at tackling the structural challenges that affect the development potential of our economy, unlocking opportunities for jobs and wealth creation and improving the welfare of Namibians in an inclusive and sustainable manner”

— *Calle Schlettwein*

The 2015/16 financial year saw the introduction of the Mid-Year Budget Review, in which the Government had to address macro-economic challenges faced in the medium term. A budget of N\$4.02 billion was reallocated from the operational and development budget towards pressing policy priorities and unanticipated expenses.

The key drive for the Accountability report is therefore to assess and determine whether the allocations of the resources to various sectors have achieved the desired results during the year under review.

ACHIEVEMENTS AND CHALLENGES

The Accountability Report provides an assessment of how the Government of the Republic of Namibia delivered on its mandate, as reflected in the budget and the MTEF document for FY2015/16. Accountability Report therefore sets out to account the achievements realized and challenges faced in pursuit of the National Development plans, including the Harambee Prosperity Plan.

Overall, the implementation of the budget during the FY2015/16, remained strong, with the execution level of 98.1 percent, little unchanged from FY2014/15. A clear testimony of the marked improvement of the budget execution to improve living standards of the Namibians as encapsulated in the Vision 2030.

Some other key notable achievements of the budget are highlighted below;

- Focus on rural developments by focusing on rural electrification, rural water supply, improving marketing and storage facilities for agricultural products and development and implementation of Communal Land Rights Registration.
- Accreditation for the vocational training courses offered to the youth by the National Youth Services by the Namibia Training Authority and Namibia Qualification Authority.
- Maintenance of strong macroeconomic stability as mirrored in strong economic growth, sound financial system with low inflation environment.
- Continuous investments in key social sectors such education, health and social welfare, which resulted in more primary, secondary, vocational and tertiary school enrollment, access to primary health care and inclusion of more beneficiaries in the social grant safety nets and wellness of the employees through PSEMAS.
- More investments in the Green Scheme initiative to improve food security for the country by increasing land under irrigation systems and related infrastructure.
- Continuous investments in the country's infrastructure to maintain competitiveness and promote Namibia as a regional logistics hub.
- Diversified export markets for our beef, secured through new export markets in Russia, Zimbabwe, China, just to mention a few.
- Namibia continued to fulfill its role as a responsible member of the international community by participating in the regional and continental maintenance of peace and security through SADC and AU.

It was not smooth sailing, despite remarkable progress made, towards the realization of our national development objectives as stated herewith;

- The adverse global economic environment has negatively impacted the estimated revenue collection outturn for the FY 2015/16, lower than the initial estimate.
- The moderate growth in revenue was also impacted by declined SACU revenue, lower commodity prices and drought effects.
- The outbreak of Foot and Mouth Disease although contained devastated the rural communities in the Northern Communal Areas.
- The high demand for land from the landless against limited supply of land, compounded by skyrocketing prices for land remains the challenges faced by the Government during FY2015/16.
- Skills shortage in the public services and high staff turnover continued to be a bottleneck to efficient service delivery.

OVERVIEW OF THE FY2015/16 BUDGET OUTTURN

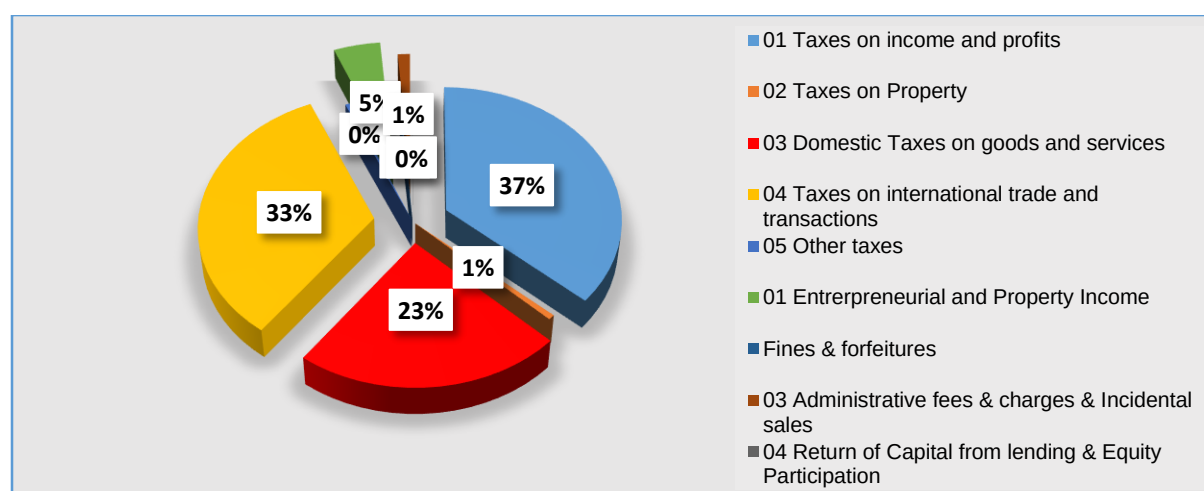
Revenue Outturn FY2015/2016

Total revenue for FY2015/16 amounted to N\$52.2 billion compared to N\$49.9 billion recorded in FY2014/2015, representing an increase of 4.6 per cent and a collection rate of 89 per cent. A decline in revenue collection is attributed to the weaknesses in projected nominal GDP growth and overstatements in budgeted revenue estimates, in particular the Personal Income Tax category. Southern African Customs Union (SACU) revenue declined by 4.4 per cent from N\$18.1 billion in FY2014/15 to N\$17.3 billion in FY2015/16.

Table 1: Total Revenue Outturn 2015/2016

Revenue Source	Estimate FY2015/2016	Actual FY2015/2016	Collection rate
	N\$	N\$	
01 Taxes on income and profits	24,981,079,023	19,004,426,871	76%
02 Taxes on Property	351,444,375	312,906,114	89%
03 Domestic Taxes on goods and services	12,863,883,928	12,014,124,847	93%
04 Taxes on international trade and transactions	17,123,200,000	17,354,666,510	101%
05 Other taxes	317,990,774	232,748,489	73%
Tax Revenue	55,637,598,100	48,918,872,831	88%
01 Entrepreneurial and Property Income	1,653,043,025	2,439,895,619	148%
Fines and forfeitures	76,890,680	77,802,906	101%
03 Administrative fees, charges and Incidental sales	1,017,738,146	627,810,931	62%
04 Return of Capital from lending & Equity Participation	10,837,084	15,098,020	139%
Non Tax revenue	2,758,508,935	3,160,607,476	115%
Total Revenue	58,396,107,035	52,079,480,307	89%

Figure 1: Percentage of Contribution to the Total Revenue per Revenue Source



Taxes on income and profits contributed 37 per cent to the total revenue, with FY2015/16 collections amounting to N\$19 billion of the total forecast amount of N\$24 billion.

Expenditure Outturn 2015/2016

The FY2015/2016 total expenditure outturn stood at N\$62.0 billion from a total budget ceiling of N\$63.2 billion, representing an execution rate of 98.1 percent, in comparison with 98.3 per cent execution rate in FY2014/2015 on a budget of N\$57.7 billion. As a percentage of GDP, total public expenditure was 43.3 per cent, increasing significantly from 41.6 per cent recorded in the previous fiscal year. These levels have also exceed the fiscal cap of 40 percent of GDP. Over the same period, revenue as a percentage of GDP remained flat, the level of the budget deficit increased markedly to 8.3 per cent of GDP from 6.2 per cent in the previous fiscal year. The gap between revenue and expenditure has to be closed via increased debt borrowing, resulting in high level of indebtedness of 40.1 percent, a remarkable growth of 66.3 percent.

During the year under review, a budget of N\$4.02 billion was reallocated from the operational and development budget towards pressing policy priorities and unanticipated expenses.

Table 2: Total expenditure outturn FY2015/2016 by vote (incl. statutory)

Vote	Name	Budget	Actual	Budget Execution
01	Office of the President	715,035,000	686,352,517	95.99%
02	Office of the Prime Minister	1,039,079,000	1,030,365,008	99.16%
03	National Assembly	194,772,000	177,332,608	91.05%
04	Auditor General	80,446,000	79,797,792	99.19%
05	Home Affairs and Immigration	623,316,000	615,078,130	98.68%
06	Police	4,915,835,000	4,788,607,456	97.41%
07	International Relations and Cooperation	914,369,000	914,067,783	99.97%
08	Defence	7,025,264,000	6,654,559,905	94.72%
09	Finance	3,747,740,000	3,678,600,618	98.16%
10	Education, Arts and Culture	11,422,535,000	11,823,257,539	103.51%
11	National Council	93,098,000	90,964,491	97.71%
12	Gender Affairs and Child Welfare	811,647,000	766,361,847	94.42%
13	Health and Social Services	6,236,793,000	6,575,542,503	105.43%
14	Labour, Industrial Relations & Employment Creation	325,138,000	282,646,048	86.93%
15	Mines and Energy	277,858,000	273,023,909	98.26%
16	Justice	618,298,000	612,594,952	99.08%
17	Urban and Rural Development	3,109,383,000	3,039,070,477	97.74%
18	Environment and Tourism	686,885,000	668,732,573	97.36%
19	Industrialization, Trade and SME Development	832,915,000	616,362,640	74.00%
20	Agriculture, Water and Forestry	2,966,240,000	2,967,835,952	100.05%
21	Namibia Correctional Services	790,332,000	794,183,877	100.49%
22	Fisheries and Marine Resources	316,052,000	300,928,410	95.21%
23	Works	689,992,000	686,085,867	99.43%
24	Transport	4,567,058,000	4,495,186,515	98.43%
25	Land Reform	1,036,795,000	631,329,726	60.89%
26	National Planning Commission	232,128,000	215,151,499	92.69%
27	Sport, Youth and National Service	462,168,000	445,495,244	96.39%
28	Electoral Commission	276,714,000	266,770,741	96.41%
29	Information and Communication Technology	575,347,000	570,792,303	99.21%
30	Anti-Corruption Commission	49,271,000	48,608,103	98.65%
31	Veterans Affairs	816,430,000	680,405,313	83.34%

2	Higher Education, Training and Innovation	4,010,027,000	3,928,454,731	97.97%
33	Poverty Eradication and Social Welfare	2,603,789,000	2,459,856,918	94.47%
34	Public Enterprises	29,589,000	21,436,656	72.45%
35	Attorney General	122,939,000	121,913,002	99.17%
36	Office of the Judiciary	-	-	0%
Total		63,215,277,000	62,007,753,653	98.09%

Fourteen (14) votes spent within the expenditure limit of between 98% and 102% of their respective budgets. Nineteen votes (19) under spent (leaving more than 2% of their allocated budget unspent), whilst two votes (2), Education, Arts and Culture and Health and Social Services, over spent on their budgets by more than 2%.

Figure 2: Summary of Expenditure performance

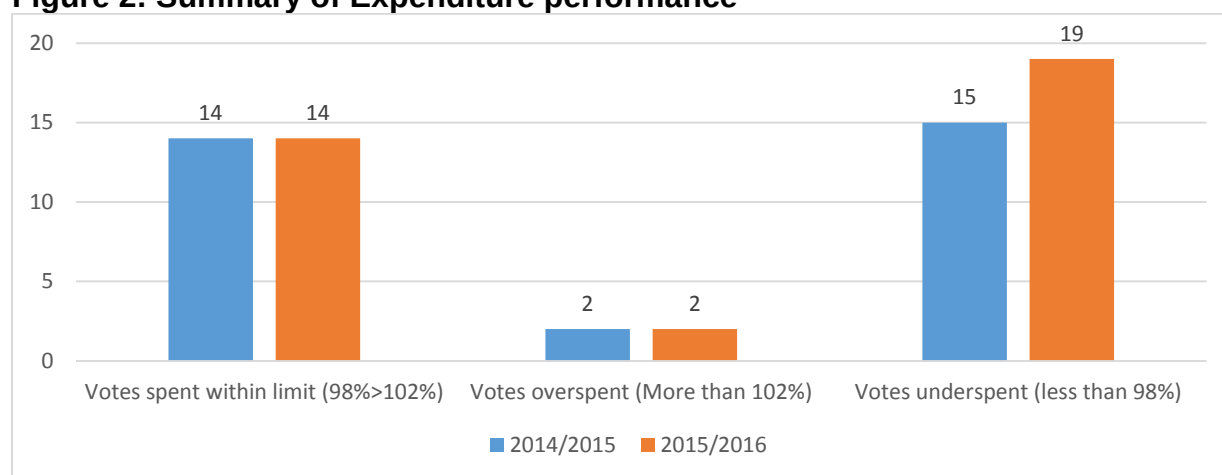


Table 3: Operational Expenditure execution rates FY2014/2015 and FY 2015/2016

Vote	Name	FY14/15	FY15/16
01	Office of the President	97.10 %	94.87%
02	Office of the Prime Minister	96.30%	99.13%
03	National Assembly	97.60%	93.56%
04	Auditor General	96.40%	99.19%
05	Home Affairs and Immigration	95.90 %	99.93%
06	Police	100.10 %	97.02%
07	International Relations and Cooperation	99.50 %	99.96%
08	Defence	98.00 %	94.43%
09	Finance	100.00 %	98.16%
10	Education, Arts and Culture	103.40 %	104.12%
11	National Council	86.60 %	97.54%
12	Gender Affairs and Child Welfare	99.80 %	92.36%
13	Health and Social Services	102.50 %	105.89%
14	Labour, Industrial Relations and Employment Creation	91.00 %	91.74%
15	Mines and Energy	19.50 %	97.77%
16	Justice	98.40 %	99.17%
17	Urban and Rural Development	99.60 %	98.37%
18	Environment and Tourism	99.80 %	100.76%
19	Industrialization, Trade and SME Development	99.50 %	61.69%
20	Agriculture, Water and Forestry	92.30 %	100.67%
21	Namibia Correctional Services	95.30 %	100.22%
22	Fisheries and Marine Resources	98.40 %	102.31%
23	Works	99.90 %	101.17%
24	Transport	99.00 %	100.17%
25	Land Reform	95.80 %	98.28%
26	National Planning Commission	89.20 %	92.69%
27	Sport, Youth and National Service	99.80 %	96.34%
28	Electoral Commission	97.60 %	100.07%
29	Information and Communication Technology	93.60 %	100.03%
30	Anti-Corruption Commission	72.70 %	98.65%

31	Veterans Affairs	98.90 %	83.69%
32	Higher Education, Training and Innovation	-	98.74%
33	Poverty Eradication and Social Welfare	-	94.47%
34	Public Enterprises	-	72.45%
35	Attorney General	-	99.14%
36	Office of the Judiciary	-	-
Total		98.90 %	99.11%

The operational budget execution rate rose moderately to 99.1 percent on a total estimated budget of N\$52.4 billion as compared to 98.9 per cent in FY2014/15. The same votes that overspent by the most in FY2014/15, votes 10 and 13, were the same votes to overspent most in FY2015/16 specifically in the area of personnel expenditure.. Overall, operational expenditures in both FY2014/15 and FY2015/16 were spent within the budget ceilings.

The development execution rate fell slightly from 95.4 per cent in FY2014/15 to 93.0 per cent in FY2015/16. The low implementation rate in FY2015/2016 was due mainly to lower execution rates at 75 percent or lower, by the following votes: the National Assembly, Labour, Industrial Relations and Employment Creation, Fisheries and Marine Resources, Works, Land Reform, Electoral Commission and Higher Education, Training and innovation.

Table 4: Development expenditure execution rates FY2014/2015 and FY2015/2016

Vote	Name	FY2014/15	FY2015/16
01	Office of the President	100.00%	99.66%
02	Office of the Prime Minister	96.20%	99.72%
03	National Assembly	37.80%	75.07%
04	Auditor General	99.70%	-
05	Home Affairs and Immigration	80.50%	96.12%
06	Police	100.00%	99.99%
07	International Relations and Cooperation	99.00%	100.00%
08	Defence	95.00%	97.60%

09	Finance	96.00%	84.07%
10	Education, Arts and Culture	98.60%	92.29%
11	National Council	98.60%	100.00%
12	Gender Affairs and Child Welfare	77.10%	92.97%
13	Health and Social Services	77.60%	99.97%
14	Labour, Industrial Relations and Employment Creation	100.00%	73.01%
15	Mines and Energy	97.70%	98.98%
16	Justice	86.60%	98.49%
17	Urban and Rural Development	100.00%	96.69%
18	Environment and Tourism	84.10%	82.51%
19	Industrialization, Trade and SME Development	100.00%	92.73%
20	Agriculture, Water and Forestry	94.60%	99.63%
21	Namibia Correctional Services	87.70%	106.81%
22	Fisheries and Marine Resources	35.40%	48.57%
23	Works	83.70%	69.16%
24	Transport	98.90%	97.36%
25	Land Reform	99.50%	53.22%
26	National Planning Commission	-	-
27	Sport, Youth and National Service	99.50%	97.40%
28	Electoral Commission	15.80%	30.48%
29	Information and Communication Technology	85.90%	93.19%
30	Anti-Corruption Commission	74.60%	-
31	Veterans Affairs	93.10%	72.38%
32	Higher Education, Training and Innovation	-	60.21%
33	Poverty Eradication and Social Welfare	-	-
34	Public Enterprises	-	-
35	Attorney General	-	100.00%
36	Office of the Judiciary	-	-
Total		95.40%	93.01%

PRELIMINARY BUDGET OUTTURN 2016/2017

Revenue

During the first six months of the FY2016/17, the total preliminary revenue outturn amounted to N\$25.4 billion, which represents about 44 per cent of the initial forecasted revenue.

On account of lower economic growth estimates for FY2016/17, revenue outlook followed suit, reflecting moderate growth from the initial estimates. The 2016/17 Mid-Term Review has therefore revised revenue estimates downward by N\$6.3 billion from N\$57.8 billion to N\$51.5 billion, representing a 10.9 per cent contraction. .

Table 5: Preliminary revenue outturn (Apr-Sep) 2016/2017

<i>Revenue Source</i>	<i>Estimate 2016/17</i>	<i>Actual 2016/17</i>	<i>Collection rate</i>
	N\$	N\$	
01 Taxes on income and profits	24,771,083,809	10,056,910,667	41%
02 Taxes on Property	380,992,660	158,479,572	42%
03 Domestic Taxes on goods and services	14,785,224,258	6,521,952,248	44%
04 Taxes on international trade and transactions	14,120,868,973	7,035,364,845	50%
05 Other taxes	14,710,086	99,255,659	675%
Tax Revenue	54,072,879,786	23,871,962,990	
01 Entrepreneurial and Property Income	1,587,264,000	1,190,386,590	75%
Fines and forfeitures	85,071,000	26,368,164	31%
03 Administrative fees and charges and Incidental sales	1,919,300,000	347,704,304	18%
04 Return of Capital from lending and Equity Participation	21,028,000	13,001,708	62%
Non Tax revenue	3,612,663,000	1,577,460,766	44%
Total Revenue	57,685,542,786	25,449,423,756	44%

Expenditure

The preliminary expenditure outturn by September 2016 amounted to N\$27.8 billion, out of the original budget ceiling of N\$66.0 billion, which represented an execution rate of 46.2 per cent, excluding statutory expenditure (see Table 6). This execution rate is higher than the 43.4 per cent recorded during the same period of FY 2015/16 or the 44 per cent noted for FY 2014/15. The highest execution rate in excess of 60 per cent was recorded for the Ministry of International Relations and Cooperation, the Office of the Attorney General and the Ministry of Agriculture, Water and Forestry. On the other

hand, lower execution rates of less than 30 per cent were observed for Electoral Commission and the Ministry of Public Enterprises. It should however be emphasized that it is still early days and votes with lower execution rates are expected to pick up speed during the second half of the FY, in line with historical trends.

The FY2016/17 Mid-Year Budget Review revised expenditure downward by N\$4.5 billion from N\$66.0 billion to N\$61.5 billion, representing a cut of 6.8 per cent, to safeguard macroeconomic stability and stabilize the debt levels. The fiscal consolidation initiative aims at prioritizing investments which stimulate economic growth and protecting social welfare for the most vulnerable of our society. A net reduction from both operational and development of N\$1.8 billion and N\$2.7 billion, respectively, was derived from unfilled vacancies, goods and other services, subsistence and travel allowance, materials and supplies, transport, subsidies and other current transfers, and acquisition of capital assets, and via the suspension of the capital projects that were not undertaken.

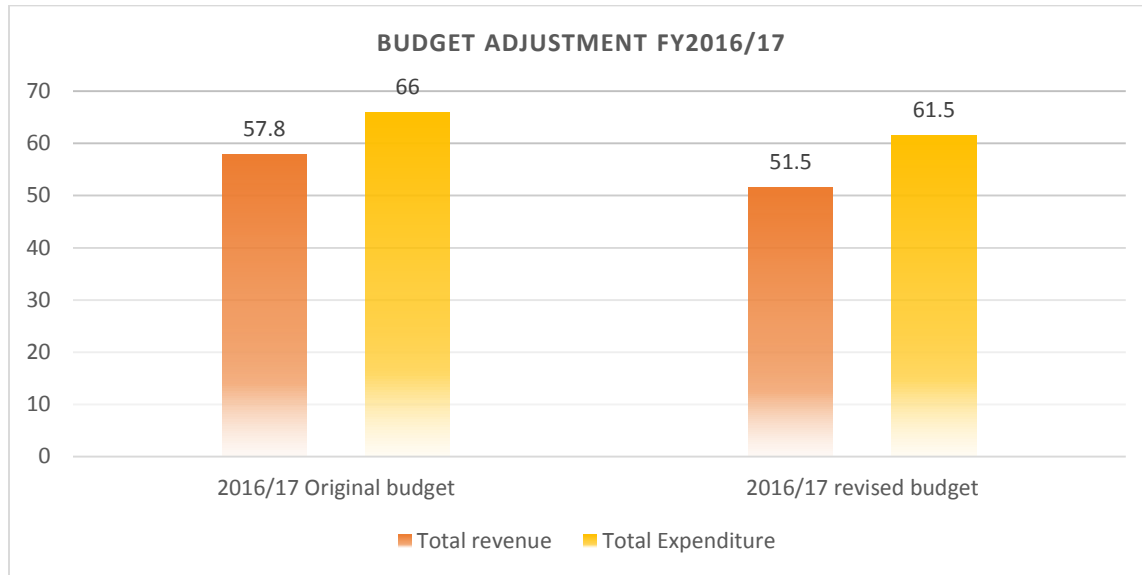
Table 6: Preliminary expenditure outturn (Apr-Sep) FY2016/2017

Vote	OMAs	Budget	Actual	Budget Execution
01	Office of the President	677,877,775	291,673,559	43%
02	Office of the Prime Minister	485,744,000	170,464,182	35%
03	National Assembly	206,967,700	98,465,414	48%
04	Auditor General	84,498,000	39,722,397	47%
05	Home Affairs and Immigration	493,843,000	227,565,922	46%
06	Safety and Security	5,134,567,000	2,331,532,687	45%
07	International Relations and Cooperation	866,262,000	541,089,461	62%
08	Defence	6,081,422,000	2,862,195,610	47%
09	Finance	3,134,678,313	1,772,684,785	57%
10	Education, Arts and Culture	12,778,349,500	5,384,431,696	42%
11	National Council	146,533,000	56,920,595	39%
12	Gender Affairs and Child Welfare	837,749,709	417,043,597	50%
13	Health and Social Services	7,201,928,011	3,721,392,444	52%
14	Labour, Industrial Relations and Employment Creation	187,044,808	79,234,226	42%
15	Mines and Energy	245,769,212	96,606,462	39%
16	Justice	300,764,000	155,794,389	52%

17	Urban and Rural Development	2,800,502,136	924,374,811	33%
18	Environment and Tourism	543,812,207	266,060,980	49%
19	Industrialization, Trade and SME Development	753,299,976	323,083,530	43%
20	Agriculture, Water and Forestry	2,280,677,302	1,372,007,985	60%
21	Office of the Judiciary	0	3,162,004	
22	Fisheries and Marine Resources	287,976,537	121,566,582	42%
23	Works	667,393,000	334,337,180	50%
24	Transport	4,155,600,000	2,016,428,990	49%
25	Land Reform	607,428,308	251,898,211	41%
26	National Planning Commission	213,508,332	79,810,164	37%
27	Sport, Youth and National Service	475,417,116	209,908,719	44%
28	Electoral Commission	192,800,000	55,588,645	29%
29	Information and Communication Technology	492,466,489	228,916,734	46%
30	Anti-Corruption Commission	49,860,000	24,306,733	49%
31	Veterans Affairs	820,260,800	340,402,074	41%
32	Higher Education, Training and Innovation	3,409,891,000	1,354,642,011	40%
33	Poverty Eradication and Social Welfare	2,911,201,000	1,393,245,128	48%
34	Public Enterprises	74,623,000	16,606,446	22%
35	Attorney General	120,740,000	74,828,554	62%
36	Office of the Judiciary	272,364,148	127,042,163	47%
Total		59,993,819,378	27,761,873,066	46%

Similarly, the forecast total revenue for FY2016/17 was reduced by 10.8 per cent in the Mid-Year Review of the budget to be aligned to reduced expenditure levels. The downside risks to revenue remain the weaker economic growth for the South African economy with regards to SACU revenue, lower commodity prices as well as the impact emanating from the subdued Angolan economy.

Figure 3: Revisions to FY2016/17 Revenue and Expenditure in the FY2016/17 Mid-Year Review of the Budget



VOTE 01: OFFICE OF THE PRESIDENT

VOTE 01: OFFICE OF THE PRESIDENT

Introduction

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.

Achievements

Most of the activities under the Office of the President were successfully executed, among others; hosting official functions, undertaking state and official visits; launch of the Harambee Prosperity Plan as well the completion of capital projects (construction and renovations of state properties). Consultations through Town Hall Meetings identified top 10 key issues such as, the effects of drought and access to water, land servicing and housing, road infrastructure, vocational education and training, hospital upgrades, decentralization, shebeens, municipal debts, Traditional Authority and church matters. The upgrading of ICT infrastructure including outreach communication to the 14 regions through video conferencing was enhanced. The Former President H.E. Hifikepunye Pohamba received the Mo Ibrahim Prize for Achievement in African Leadership.

The Main Objectives

To provide effective and efficient support to the President in order to achieve the National Strategic Development agenda.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	548,231,000	514,547,488
Development Budget	166,837,000	166,270,676
Development Partners	0	0
Total	715,068,000	680,818,164

VOTE 01: OFFICE OF THE PRESIDENT

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
100% consultation with all Political Parties, Civil Society and Traditional Leaders throughout the country over MTEF period.	98%	100%	100%	98%
90% investigation, gathering, evaluation, correlation, interpretation, and retention of information in order to detect and Identify threat or potenatial threat to the secutiry of Namibia and keeping the President and Government of Namibia informed accordingly over the MTEF period	99%	99%	99%	99%
100% particiapation and representation in regional and national bodies	0%	100%	100%	95%

Target 1: 100% consultation with all Political Parties, Civil Society and Traditional Leaders throughout the country over the MTEF period.

Targeting: Political Parties, Civil Society and Traditional Leaders throughout the country over the MTEF period.

Effectiveness: Consultations with various stakeholders and communities, has greatly assisted in addressing the challenges facing the society.

Efficiency: The targeted output could not have been reached with less than the allocated resources.

Impact: The consultation meetings held by His Excellency with the Traditional Leaders, Regional Councillors, Youth Groups, Farmers Associations and Business Community Leaders are aimed at building long term benefits through ongoing review of GRN programmes. It is therefore not an event but a series of initiatives that have resulted in the crafting of the Harambee Prosperity Plan and will influence the NDP5 under development at present.

VOTE 01: OFFICE OF THE PRESIDENT

Target 2: 90% investigation, gathering, evaluation, correlation, interpretation and retention of information in order to detect and identify threat or potential threat to the security of Namibia and keeping the President and Government of Namibia informed accordingly over the MTEF period.

Effectiveness: The Service has achieved some of its targets as follows:

- About 65% was achieved on infrastructural development
- On staffing 25% was attained

Efficiency: Intelligence operations are expensive undertaking. The effort was made to keep inputs to limit, however some fluctuations in the cost for development projects were observed.

Impact: The Service has finalized the construction of some Regional Offices which are currently being utilized. Recruitment of new staff members has reduced the workload at newly constructed Regional Office.

Programme-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Supervision and Support Services	01-02	Coordination and Support Services, Hosting of Official Functions	02	441,462,000	434,836,035	98.50
Sub-Total					441,462,000	434,836,035	98.50
02	Marginalised Communities	02-05	Marginalised Communities	05	48,291,000	50,048,433	103.64
Sub-Total					48,291,000	50,048,433	103.64
03	Protection and Defence of National Constitution	03-01	Government Functions and Protection Administration	01	170,716,000	161,588,819	94.65
Sub-Total					170,716,000	161,588,819	94.65
04	Democracy Consolidation	04-03	Democracy Promotion Management		54,599,000	34,344,878	62.90
Sub-Total					54,599,000	34,344,878	62.90
Vote-Total					715,068,000	680,818,165	95.21
						*P-code: Programme Code	
						A-code: Activity Code	
						MD: Main Division	

VOTE 01: OFFICE OF THE PRESIDENT

Programme Description:

Programme 01: Supervision and Support Services

Programme Objective

- To support the Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.
- To ensure that the NCIS detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country.

Description of the Main Activities

- Provision of Advisory and Administrative Services
- Carry out executive assignments
- Provide logistics and procurement
- Capacity Building
- Maintenance of Infrastructure

Output

- Former President Benefit Act adhered to and living condition is safe.
- Conducive and safe accommodation for the President and his guests is provided
- Living condition of support staff improved and Office saves on Subsistence and Travelling Allowances.
- Security at State House enhanced
- Capacity building enhanced
- Communication for both staff and State guests improved

Programme 02: Marginalized Communities and People with Disabilities

Programme Objective

To integrate the San, Ovaherero and Ovatjimba communities and people with disabilities into mainstream economy.

Description of the Main Activities

- Education Support to San People
- Resettlement and Relocation
- General Support to San People
- Livelihood Support and Communication

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Output

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

Programme 03: Protection of National Constitution

Programme Objective

The purpose of this programme is to comply with Chapter 5 and other relevant provisions of the Constitution as well to maintain peace and stability and good governance.

Description of the Main Activities

- Execution of executive functions
- Hosting Official Functions
- Undertake Official Visits

Output

The consultation meetings held by His Excellency with the Traditional Leaders, Regional Councillors, Youth Groups, Farmers Associations and Business Community Leaders are aimed at building long term benefits through ongoing review of GRN programmes. It is therefore not an event but a series of initiatives that have resulted in the crafting of the Harambee Prosperity Plan and will influence the NDP5 under development at present.

Programme 04: Democracy consolidation promotion

Programme Objective

Ensure that the Office of the Founding President is properly maintained and efficient and effective services are provided to the Office.

Description of the Main Activities

- Uphold international multi-relation diplomacy
- Performing of ceremonial functions as per invitation from public and private sector.
- Attend official functions inside and outside Namibia.
- Carry out other functions indicated in the Sam Nujoma and Foundation Hifikepunye Pohamba Foundation

Output

Peace and stability promoted through consultations with local stakeholders as well as international counterparts. Economic development promoted through his role as a patron of different social and economic organizations. For administrative purpose the structure of the office has increased with a compliment of two staff members and promoted two staff members.

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Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	97,319,000	81,618,113
Goods and Other Services	204,813,000	190,275,897
Subsidies and Other Current Transfers	231,802,000	231,047,045
Acquisition of Capital Assets (Operational)	14,297,000	11,606,433
Capital Transfers (Operational)	0	0
Operational Budget	548,231,000	514,547,488
Operational Capital	0	0
Acquisition of Capital Assets (Development)	149,133,000	148,566,676
Capital Transfers (Development)	17,704,000	17,704,000
Development Budget	166,837,000	166,270,676
Total State Revenue Fund Appropriation	715,068,000	680,818,164
Development Partners		
Grand Total	715,068,000	680,818,164

Explanations on Variances

The variances derived from funds that were earmarked for projects that could not be finalized in good time due to technical decision taken close to the end of the financial year.

Non-Tax Revenue

Year \ Breakdown	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	50,000	90,699	-81%
Total	50,000	90,699	-81%

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

Human Resource Capacity

No of Staff	2015/16
Approved	350
Funded	350

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VOTE 02: OFFICE OF THE PRIME MINISTER

Introduction

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, advice and assist the President in the execution of Government functions. The Office coordinates the work of OMAs and RCs; provide secretariat services to the Public Service Commission and Public Office Bearer's Commission. The Office of the Prime Minister also coordinates disaster risk management.

Executive Summary

Achievements

Public Service Management

Human Capital Management System (HCMS)

- 22 OMAs structures were uploaded and verified on the system
- 93 key users were trained to support the implementation of HCMS
- New salary notches as a result of salary adjustments for 2015 were uploaded on the system
- HR Practitioners were capacitated to capture data on HCMS and capturing of data in OMAs is ongoing

Human Resources Development

- Public Service Staff Rules on Human Resources Development (PSSR on HRD) were approved.
- Learning and Development Officers from OMAs/RCs were trained to implement the PSSR on HRD.
- All OMAs/RCs completed the role out of Training Needs Assessment exercise.
- Induction and Orientation Framework was successfully incorporated into the PSSR on HRD.
- Learning and Development Officers and Senior HR Practitioners were trained on implementation of the Induction and Orientation Framework.
- Awareness about services provided by the Office of the Prime Minister to the government and the country as a whole was created among citizens through four Agriculture and Industrial Trade Shows across the country.
- Successfully coordinated the hosting of the 2015 Africa Public Service Day Celebration.

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Human Resources Planning

- Templates for the HR Profiling were developed
- Desktop research and benchmarking on Human Resource Planning with Municipality of Windhoek and Ministry of Labour, Industrial Relation and Employment are ongoing.
- Training of Affirmative Action Committee members in OMAs/RCs on reporting were done.
- 90% of Affirmative Action Reports of OMAs were submitted within the prescribed periods of reporting.

Performance Improvement:

- Implementation of the Performance Management System (PMS) staff rules.
- Training of OMAs and RCs on PMS.
- Assist OMAs/RCs to develop their Annual Plans for 2015/16 as well as for 2016/17).
- Reviews of quarterly performance reviews for OMAs/RC.
- Revision of the Public Service Charter guidelines.
- Development of OPM key functional Charters.
- Development of new Business Process Re-engineering (BPR) framework.
- Training of staff members from Office of the Prime Minister (OPM) and five (5) OMAs on BPR framework, and
- Re-engineering of 5 processes in 4 OMAs (OPM; Ministry of Agriculture, Water and Forestry; Ministry of Veterans, Ministry of Works and Transport).

Directorate Benefits and Industrial Relations

- Conditions of employment: Public Service Act was reviewed and a draft bill and discussed at Senior Management level.
- Industrial Relations: Two preliminary consultative meetings were held with the Trade Unions on salary and benefit negotiations.
- Employee Wellness, HIV and AIDS: Two Human Recourse managers and Focal Persons workshops were conducted and reports produced. One PSEMAS Technical Committee meeting was held. A proposal was drafted for HIV and AIDS financing through various inter-ministerial committees.

Organizational Development and Grading

- Public Service Staff Rule on organization development and grading was approved
- New OMAs were created as per the announcement by His Excellency the President in March 2015.
- Other requests for OMAs for organisational establishment were also finalised.
- The Directorate finalised measures to contain the Public Service Wage Bill

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Namibia Institute of Public Administration and Management (NIPAM)

- A total number of 2776 participants were trained for the financial year ending 31 March 2016.
- Courses presented were amongst others – MMDP (Middle Management Development Programme), SMDP (Senior Management Development Programme), internal audit programmes.
- Except for the courses mentioned above, 40 other courses were presented during the financial year.
- The number of Governing Council Meetings totalled 8, while 8 remuneration committee meetings and 5 audit and risk management meetings were held.

Public Service Information Technology Management: Quality Assurance

E-Government Strategic Action Plan Implemented

- A plan developed an interoperability solution project that will enable data exchange among various institutions;
- A review of the IT Policy of 2003 commenced; and
- The draft of the ICT Security Policy and the draft of the Acceptable Use of Government IT Resources Policy were developed.
- Information Technology Service Management (ITSM) as the framework for IT Governance was adopted.

ICT Skills Developed

110 IT Personnel from OMAs and Regional Councils on IT skills were trained.

Modern and Reliable ICT Infrastructure

Core ICT infrastructure Service Improved

With an effort to improve the Unified Communication System (UCS), twenty seven (27) Offices/Ministries and Agencies (O/M/As) were migrated to the new centralized UCS.

Public Service Points of Presence (POPs) Established.

Thirteen (13) POPs have been prepared and ready for use at 13 Regional Council Offices (RCs) except Kavango West whose offices premises are still under construction.

Modern GRN Portal

Online Services Developed

Online services were created for Lost and Found Documents (MHAI), National Exam Results Enquiries for Grade 10 and 12 (MOE) and a prototype for Birth Notifications of Children below 1 Year of Age (MHAI).

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Information Systems Upgraded

The Disability System (Disability Council); National Population System (NPRS); and Social Assistance System were upgraded with new functionalities and features to meet the needs of clients.

Websites Transformed

The websites of Office of President; Ministry of Agriculture, Water and Forestry; Namibia Police; Ministry of Sport, Youth, and National Service; Ministry of Home Affairs and Immigration; eService and Ministry of Fisheries and Marine Resources were improved through re-development. The Online Presence of Government was extended by the creation of new websites for the Hardap Regional Council; Oshikoto Regional Council; Forestry Directorate; Windhoek Central Hospital; Attorney General and e-Government Initiative.

Electronic Document and Records Management System (EDRMS) implemented

The EDRMS was implemented within the Electoral Commission of Namibia; National Assembly; National Council; Namibian Police; and Khomas Regional Council.

Cabinet Secretariat

- The draft Cabinet Handbook was revised in consultation with the relevant stakeholders and thereafter sent to the Attorney-General (AG) for legal scrutiny.
- A new Implementation Monitoring Instrument was developed and training Cabinet Liaison Officers (CLOs) were trained.
- The framework for standardisation of Cabinet Committees operations was developed; and
- The Cabinet Liaison Officers' System was institutionalised as approved by Cabinet.

Public Service Commission (PSC)

- PSC attended international conferences/workshops under Commonwealth Association of Public Administration and Management, Association of African Public Administration and Management, Association of African Public Service Commissions and Public Administration Institution.
- Seven (7) staff members from Public Service Commission Secretariat and Public Service Information Technology Management were attached to the PSC of Malaysia regarding the offer of the attachment for the period 09 May 2015 until 31 May 2015:

The focus area of attachment were on:

- Recruitment and Staffing provisions
- Disciplinary Management
- Compliance Management
- Grievance and Complaint Management
- Case Management System

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Efficiency and Charter Unit

- A public sector innovation practitioner's network was established to champion and entrench the culture and practice of public sector innovation in O/M/As and RCs.
- To beef up the Network's capacity, training was provided to these practitioners by a Harvard expert from South Africa Innovation and Improvement in Practice.
- The ECU also collaborated with local and international partners from UNDP and the South African Centre for Public Sector Innovation (CPSI). The aforementioned collaboration exposed a number of Public servants from O/M/As including the innovation network to a Model called Foresight and Futures pertaining to Public Sector Innovation and Strategic Planning from a qualitative perspective.
- A desktop research on the envisaged public sector innovation policy was conducted by sourcing best practices to inform the policy. This included Skype sessions with UNDP Georgia; UNDP Regional Centre in Ethiopia; Singapore Global Centre for Public Service Excellence; CPSI and telephone calls from the Commonwealth of Australia.
- The Unit submitted content to CPSI for uploading on the UNPAN Portal. Which is aimed at informing the world on best practices in Namibia on public administration.
- The ECU represented the OPM at the United Nations (UN) Conference of Experts on Public Administration (CEPA), where it made valuable inputs towards the improvement of the UNPAN Portal, particularly with regard to citizen engagement.
- The ECU also participated in the meeting of the Specialized Technical Committee on Public Service, Local Government, Urban Development and Decentralization of the African Union in Mozambique (Maputo).

Disaster Risk Management

- Provide drought relief to affected communities in all regions.
- Trained trainers on Food and Nutrition Security Monitoring System.
- Developed Food Security Monitoring System piloted in six regions and expanded to other regions except Kavango West which enabled the country to determine livelihood and food insecurity in rural areas on regular basis.
- Created awareness on the regulatory framework to stakeholder institutions including Regional Councils, Ministries; and Parastatals.
- Conducted the 2015/16 Annual Vulnerability Assessment and Analysis.
- Conducted the Food and Nutrition Security Assessment and produced a report in, October 2015 and March 2016.
- Regional staff members were trained on household economy approach that will allow them to determine livelihood vulnerability of rural community of yearly basis.
- Conducted the 2015/16 Vulnerability Assessment to determine food insecurity in the country.

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Challenges during 2015/16

Performance Improvement

- Limited capacity in OMAs and RCs to conduct one on one performance reviews.
- Limited capacity at NIPAM to train OMAs and RCs in PMS and BPR.
- Limited capacity in Directorate of Performance Improvement in implementation of Customer services Charters.

Organisational Development and Grading

- Submissions from Offices/Ministries and Agencies are still not properly motivated and it takes time to collect the appropriate information before processing requests for recommendation by the Public Service Commission. A business process re-engineering project was initiated to overcome this problem.
- The financial implications of the above is impacting enormously on the public service wage bill to such an extent that it may become unsustainable. Action plans were developed for recommendation and approval by Cabinet to curb the Wage Bill in the Public Service.

Public Service Commission Secretariat

- Various laws (Public Service Act 13 of 1995, Public Service Act 2 of 1980, Regional Council Act 22 of 1992 as amended) which regulated Human Resource Management in Public Service needs to be harmonized.

Public Service Information Technology Management

The implementation of e-Government Strategic Action Plan was delayed by the absence of the relevant legislation (e-laws).

Namibia Institute of Public Administration and Management (NIPAM)

Lack of capacity to carry out mandate.

Efficiency and Charter Unit

- Inadequate of personnel to carry out projects, such the Public Service Reform Review and Policy Development and the Customer Feedback System.

Disaster Risk Management

- Proper structures are still to be put in place in line with the Disaster Risk Management Act to be able to manage disasters; and
- Mainstream Disaster Risk Reduction (DRR) into policies and developmental programs including budgeting.

Main Objectives of the Vote

- To improve communication and coordination at all levels.
- To improve public service delivery.
- To Positioning the Public Service as an Employer of Choice
- To strengthen e-governance and ICT infrastructure.

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- To Strengthen and Coordinate Disaster Risk Management.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	986,348,681	977,782,861
Development Budget	52,730,319	52,582,147
Development Partners		
Total	1,039,079,000	1,030,365,008

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Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
90% compliance to the HRD Policy framework by 2017/18	-	-	80%	66%
100% Review of public sector reform initiatives with a view to develop and informed public sector continuous improvement policy paper 2015/16	65%	58%	50%	20%
80% of identified staff rules developed and implemented by 2017/18	-	-	40%	75%
70% of identified HR Policies developed by 2017/18	-	58%	60%	75%
80% of Performance Management System implemented across OMAs and Regional Councils by 2017/18	65%	53%	60%	100%
91% of structural and grading requests from OMAs approved by 2017/18	-	75%	75%	92%
Provide training to at least 1642 participants by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2017/18	-	-	1140	2776
100% processing of monthly request / submissions (cases) to PSC within 30 working days.	-	98%	100%	95%
50% of the ten services provided online	48%	63%	60%	60%
Cabinet Decisions are implemented within the prescribed period over the MTEF period	-	-	100%	100%

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Target 01: 90% compliance to the HRD Policy Framework by 2017/18

Effectiveness: The target group was reached as all Learning and Development Officers from OMAs/RCs were trained to implement the PSSR on HRD. All Affirmative Action Committees of OMAs/RCs were trained on Affirmative Action Reporting and HR Practitioners were capacitated to capture data on HCMS and capturing of data in OMAs is ongoing.

Efficiency: During the reporting period, all OMAs/RCs completed the Training Needs Assessments, 90% of OMAs timely submitted their Affirmative Action Reports while 93 key users from OMAs were trained to support the implementation of HCMS

Impacts: As a result, 65% of OMAs and 50% of RCs have been able to produce their Training Plans; 90% of OMAs were able to analyze Affirmative Action data, compiled and put in place their Affirmative Action Plans; 68% of OMAs structures were uploaded and verified on the HCMS

Target 02: 100% Review of public sector reform initiatives with a view to develop and informed public sector continuous improvement policy paper 2015/16

Impacts: None as the project was not carried out.

Target 03: 80% of identified staff rules developed and implemented by 2017/18

Effectiveness: Offices Ministries Agencies & Regional Councils (OMAs/RCs) staff members were reached through the implementation to the staff rules. The PSSR on HRD, Organizational Development, PMS, Remoteness Allowance, Public Service Charter, Business Process Re-engineering have been taken through the consultations and approval process. The staff rules have also been shared with all implementers who have been trained and supported to implement correctly.

Efficiency: The approved staff rules have been implemented on time across the board as planned, however total efficiency has not been achieved due to the fact that both the HRD and PMS are ongoing process. The Employee Wellness Staff rules have not been finalized for approval and implementation. Feedback on the implementation of the staff rules has been received from OMAs/RCs and individual staff members and it is used as a learning to improve the processes for effective implementation and for the next review of the staff rules.

Impacts: All managers have embraced the implementation of PMS and all staff members in the public service have some knowledge about PMS, all OMAs/RCs are implementing PMS, conducting quarterly performance progress reviews and are submitting quarterly review reports to OPM for assessment.

Most OMAs and RCs have compiled their training and development plans and are implementing and reporting to OPM on a quarterly basis for assessment. As a result most staff members in OMAs and RCs are now being trained as per the OMAs/RCs training and development plans which are based on the results of the training needs

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assessment and the priority areas as identified and budgeted for. The induction and orientation of staff members in the Public Service has also improved, but full implementation is required so that the actual impact can be assessed. The qualifying staff members who are operating in the most remoteness areas are now benefitting from the implementation of the remoteness allowance.

Five (5) processes have been re-engineered successfully and the learning has been shared with other OMAs which were not involved in the first phase of implementation after the BPR Framework has been approved.

Target 04: 70% of identified HR Policies developed by 2017/18

Effectiveness: The target group was the Offices Ministries Agencies & Regional Councils (OMAs/RCs) staff members. The target was reached as the HR Policies have been developed. The Public Service Act has been reviewed, consultations conducted and a bill has been finalised. Public Service Staff rules on Farming out, Job Evaluation and Grading, Recruitment, Leave of absence and the Award Policy have been developed but not yet finalised.

Efficiency: The progress on the development of the identified frameworks has been slow due to the levels of consultations and inputs required, however good progress has been recorded on most of the projects.

Impacts: The impact of the developed frameworks has not been assessed, although the process has created new knowledge to the drafters and has improved communication among the stakeholders who have been consulted to give supporting data for the development of frameworks.

Target 05: 80% of Performance Management System implemented across OMAs and Regional Councils by 2017/18

Effectiveness: The target group was OMAs/RCs. Expected outputs have been met, as all OMAs/RCs developed strategic plans and annual plans and are implementing PMS. The Harambee Prosperity Plan targets have been integrated into Ministerial Annual Plans and performance agreements. Staff members have signed performance agreements. Quarterly and Annual performance review reports have been submitted, assessed and a report has been produced. Capacity building activities have been conducted and are ongoing.

Efficiency: The efficiency in terms of regular reporting and assessments has yielded positive results. The reviews are done quarterly and annually. However, the efficiency in terms of cost savings and individual performance outputs has not yet been assessed.

The work to automate the PMS process is still work in progress, this is expected to improve efficiency in terms of reporting and assessments. The full automation of PMS requires substantive investment.

Impacts: All OMAs/RCs are implementing PMS. The awareness and knowledge of the target groups has been created successfully.

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Target 06: 91% of structures and grading requests from OMAs approved by 2017/18

Effectiveness: The target was met and a total number of 179 cases were received of which 165 were presented to the Public Service Commission with a financial implication of N\$1 234 067 523. In the process 8 403 posts were created and 2 826 abolished. In addition 2 137 temporary units were created as well, with a financial implications of N\$120 340 011, while contracting out of work amounted to N\$ N\$233 953 258.

Efficiency: The facilitation of requests from OMAs for the creation of posts led to savings in OMAs which were consulted and convinced to reduce the number of posts requested.

Impacts: Appropriate structures were developed to promote efficient and effective service delivery in the public service. Improved quality of work has been recorded due to the effective engagements with stakeholders.

Target 07: Provide training to at least 1642 participants by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2017/18

Effectiveness: This training targeted staff members in OMAs/RCs to improve service delivery. The target was exceeded as 2 776 participants were trained.

Efficiency: Business processes in-house must be streamlined however NIPAM has commenced with obtaining BPR training (Business Process Re-engineering) to improve systems.

Impacts: Performance improvement of civil servants by tailor-made courses. Toolkits have been provided which will guide the civil servants in the execution of their duties

Target 08: 100% processing of monthly request / submissions to Public Service Commission (PSC) within 30 working days

Effectiveness: The target for processing of all monthly requests / submissions to PSC from OMAs/RCs within 30 working days was met. The quality of work and cases that are submitted Improved.

Efficiency: Reduced waiting time on cases submitted.

Impacts: Increased the through-put of cases.

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Target 09: 50% of the ten services provided online

Effectiveness: The target of 50% of ten services provided online to some OMAs/RCs and the public was met and the outputs were as follows:

- E-Government Strategic plan has been implemented
- ICT skills have been developed
- ICT infrastructure has been improved
- POPs have been established
- Online services have been established
- Websites have been transformed
- EDRMS has been implemented

Efficiency: No, ICT services require a substantive amount of resources, both human (skilled personnel) and financial, to be achieved.

Impacts: Target groups are using the outputs of the programs. The services have been brought closer to the citizens. People no longer need to travel long distance to access government services.

Target 10: Cabinet Decisions are implemented within the prescribed period over the MTEF period

Effectiveness: The target group was the Offices Ministries Agencies & Regional Councils (OMAs/RCs) and the general public. The Monitoring and evaluation of implementation of Cabinet decisions improved.

Efficiency: The monitoring and evaluation of cabinet decisions were improved through the development of the Implementation Monitoring Instrument and continuous training workshops for Cabinet Liaison Officers (CLO).

Impacts: The quality of Implementation Feedback Reports have relatively improved. Cabinet is better informed on the implementation of its Decisions by OMAs. The institutionalization of the CLO system has enhanced the implementation monitoring process.

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Program-Activities Description

*P-Code	Programme Name	*A-Cod e	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy coordination and Support Services	01-01	Provision of human, financial, IT and logistical support for efficient administration of OPM.	MD03	145,771,382	143,383,908	98.36
Sub-Total					145,771,382	143,383,908	98.36
02	Government Leadership Administration and Coordination	02-01	Coordinate effective execution of government functions, constitutional	MD01	40,565,520	39,241,143	96.74
Sub-Total					40,565,520	39,241,143	96.74
03	National Disaster Management	03-01	Disaster Risk Management	MD02	678,042,422	677,510,432	99.92
Sub-Total					678,042,422	677,510,432	99.92
04	Public Service Management	04-01	Public Service Reform Initiatives	MD04	3,768,738	3,513,148	93.22
		04-02	Human Resources Planning and Developme	MD08	17,628,362	16,871,862	95.71
		04-03	Benefits and Industrial Relations	MD09	12,206,000	11,491,291	94.14
		04-04	Performance Improvement	MD10	13,787,000	13,389,403	97.12
		04-05	Organisational Development and Grading	MD11	10,424,292	9,980,024	95.74
Sub-Total					57,814,392	55,245,727	95.56
05	Constitutional obligation of the Public Service Commission	05-01	Provision of advice and recommendation to President and Government	MD05	26,844,000	26,364,279	98.21
Sub-Total					26,844,000	26,364,279	98.21
06	Public Service Information Technology Management	06-01	Information Technology Management	MD06	76,722,285	76,220,343	99.35
Sub-Total					76,722,285	76,220,343	99.35
07	Cabinet Administrative Support Management	07-01	Cabinet Secretariat Support Services	MD07	13,318,999	12,399,173	93.09
Sub-Total					13,318,999	12,399,173	93.09

Programme Description

Programme 01: Coordination and Support Services

- To ensure enabling environment and high performance culture

Description of Main Activities

- Public Service Reform Initiatives
- Performance Improvement

Programme Objective

- Administration and IT Management; and
- Namibia Institute of Public Administration and Management (NIPAM).

Strategic Activity and Output to Achieve High-Level Strategies

- Provision of Administrative and ITM support services to OPM.

Output: Timely delivery of support services

Programme 02: Government Leadership Administration and Coordination

Programme Objective

- To improve communication and coordination at all levels.
- To ensure conducive and market-related conditions of service for Public Office Bearers.

Description of the Main Activities

- Provision of Government Leadership, Coordination of the work of Government and support the role of the Prime Minister as a leader of Government business in Parliament

VOTE 02: OFFICE OF THE PRIME MINISTER

Strategic Activity and Output to Achieve High-Level Strategies

- Provision of Government Leadership and support government business in Parliament

Output: Government functions coordinated

Programme 03: National Disaster Management

- The objective for this programme is to Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders)
- The main activity that falls under this programme is Disaster Risk Management

Strategic Activity and Output to Achieve High-Level Strategies

- Disaster Risk Management: Disaster Risk management coordinated and strengthened.

Programme 04: Public Service Management

- The objective for this programme is to improve Public Service delivery.

Description of the Main Activities

- Public Service Reform Initiatives
- Performance Improvement
- Human Resources Planning and Development
- Benefits and Industrial Relations
- Organizational Development and Grading

Strategic Activities and Output to Achieve High-Level Strategies

- **Public Service Reform Initiatives**

Output: Public Service reform strategy developed and implemented

- **Human Resources Planning and Development**

Output: Human Resources capacity building and planning frameworks developed and implemented.

- **Benefits and Industrial Relations**

Output: Public Service legislative framework reviewed.

- **Performance Improvement**

Output: Performance management system fully implemented across OMAs and Regional Councils.

- **Organizational Development and Grading**

Output: Appropriate organizational structures and grading developed.

Programme 05: Constitutional obligation of the Public Service Commission

- The objective for this programme is to improve Public Service delivery.
- The main activity that fall under this programme is provision of advice and recommendation to the President and Government as per the requirements of related laws.

VOTE 02: OFFICE OF THE PRIME MINISTER

Strategic Activities and Output to Achieve High-Level Strategies

- Provision of advice and recommendation to President and Government
- Output:** Timely provision of effective recommendation and advisory services.

Programme 06: Public Service Information Technology Management

- The objective for this programme is to improve Public Service delivery through e-Governance to improve quality of life.
- The main activity that fall under this programme is Information Technology Management.

Strategic Activities and Output to Achieve High-Level Strategies

- Information Technology Management
- Output:** e-Government Strategic Action Plan Implemented.

Programme 07: Cabinet administrative support management

Description of the Main Activities

- Conduct policy analysis, evaluation and monitor the implementation of Cabinet Decisions.
- Record and safekeeping of Cabinet documents.
- Provision of Secretariat services to Cabinet and Cabinet standing Committees.
- Cabinet Toolkit training completed
- The revision of Cabinet Handbook.

The main activity that falls under the programme is efficient and effective governance and performance monitoring of SOEs in Namibia.

Strategic Activities and Output to Achieve High-Level Strategies

Efficient and effective governance and performance monitoring of SOEs in Namibia

Expenditure from Contingency 2015/16

None

VOTE 02: OFFICE OF THE PRIME MINISTER

Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	152,780,411	149,101,118
Goods and Other Services	140,912,910	136,315,726
Subsidies and Other Current Transfers	689,070,360	689,012,248
Acquisition of Capital Assets(Operational)	3,585,000	3,353,769
Capital Transfers (Operational)		
Operational Budget	986,348,681	977,782,861
Operational Capital	2,406,000	2,406,000
Acquisition of Capital Assets (Development)	50,324,319	50,176,147
Capital Transfers (Development)		
Development Budget	52,730,319	52,582,147
Total State Revenue Fund Appropriation	1,039,079,000	1,030,365,008
Development Partners		
Grand Total	1,039,079,000	1,030,365,008

Explanations on Variances

Main division 01: Prime Minister – 3.26% under-expenditure

The Prime Minister assumed duty as Prime Minister in March 2015 and the recruitment process of staff members started in April 2015 which involved vetting before submitting to the Public Service Commission for recommendations. This resulted in savings on the main division because most of the positions were only filled during the course of the financial year.

The project renovation of the Old State House Residence was delayed due to challenges experiences such as: the demolishing and re-construction of the affected walls and floors which added additional work to the contractors' schedule. This works impacted the timelines and expenditure pattern. These challenges delayed the progress and resulted in savings.

Main division 04: Efficiency and Charter Unit – 6.78 % under-expenditure

Personnel Expenditure was lower than anticipated due a staff member who was on maternity leave and some vacancies which were filled later during the course of the financial year. This resulted in savings on the main division. A savings under Other Goods and Services was from the Public Service Survey activity which was supposed to take place during the financial year.

VOTE 02: OFFICE OF THE PRIME MINISTER

Main division 07: Cabinet Secretariat

The savings of 6.91% on Personnel Expenditure on this main division was as a result of vacancies which could not be filled during course of 2015/16 financial year due to the lengthy recruitment process.

Main division 08: Human Resource Planning and Development

The **4.29% under-expenditure** on Personnel Expenditure on the main division was as a result of vacancies which could not be filled during course of 2015/16 financial year.

Main division 09: Benefits and Industrial Relations – 5.86% under-expenditure

The savings under Personnel Expenditure on the main division was as a result of vacancies which could not be filled due to reason indicated above.

Main division 10: Performance Improvement – 2.86% under-expenditure

The savings under this main division was as a result of vacancies which could not be filled during course of 2015/16 financial year due to the recruitment process.

Main division 11: Organizational Development and Grading

The 4.26% under-expenditure on Personnel Expenditure on the main division was as a result of vacancies which could not be filled during course of 2015/16 financial year due to the lengthy recruitment process.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	5,000	601,827	12,036.54
IT services	1,000,000	796,244	79.62
Total	1,005,000	1,398,071	139.11

Miscellaneous revenue: This revenue is related to salary recalls; DSA; recovery of debt; etc. recovered in a different year.

IT Services: Revenue collected is related to software licenses sold to OMAs, IT training offered to OMAs. Internet services are on hold for a period of 4 years from September 2014.

Human Resources Capacity

No of Staff	2015/16
Approved	472
Funded	472

VOTE 03: NATIONAL ASSEMBLY

VOTE 03: NATIONAL ASSEMBLY

Introduction

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.

Achievements

- Thirteen (13) bills were passed in the House;
- Thirty-nine (39) Ministerial Statements were tabled in the House;
- Two (2) Conventions/Agreements were tabled and ratified;
- The revised Code of Conduct for Members of the National Assembly which paves the way for the declaration of Members' Interests and revised Standing Rules and Orders were adopted.
- Water reticulation system project was successfully completed;
- ICT infrastructure Stabilised;
- The Public Accounts Committee reviewed sixty nine (69) reports from the Office of the Auditor General.
- Members of Parliament and staff attended various capacity development programmes.
- Committees visited capital projects in the regions to assess the implementation thereof;
- Five (5) public hearings were conducted, which included the public hearing on Civil Aviation Bill; Motions on Poaching and Transportation of Live Animals to South Africa
- The National Assembly adhered to its international obligations by attending the activities of regional and international organisations such as, SADCOPAC, SADC PF, PAP, CPA, ACP- EU and IPU.

Challenges

- Overlapping membership of parliamentary standing committees
- Lack of monitoring and evaluation mechanisms to ensure that the Executive implement the laws as well as recommendations emanating from the reports and motions adopted by the National Assembly.

The Main Objectives

- To oversee and administer the operations of the National Assembly, to preside over the House and to represent the National Assembly at national, regional and international level;
- To provide administrative support services such as financial management, human resources management and development, auxiliary services which also include capital project management, legal services and internal auditing;
- To provide research, library and information technology services to Members of Parliament and staff;

VOTE 03: NATIONAL ASSEMBLY

- To provide administrative assistance and guidance to Parliamentary Standing Committees

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	168,134,000	157,178,606
Development Budget	26,638,000	19,996,780
Development Partners	0	0
Total	194,772,000	177,175,386

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Process and pass all bills tabled within the financial year	13	100%	100%	13
Scrutinize 35 annual reports of O/M/As per financial year	61	70	80	69
Conduct 3 public education programmes in 3 regions per financial year	6	9	9	2

Target 1: Number of bills processed per financial year

Effectiveness: During the year under review the vote exceeded the target by almost 100%.

Efficiency: All bills tabled were passed in the shortest possible time.

Impacts: Improved service delivery.

Target 2: Scrutinize 35 annual reports of O/M/A's per financial year

Effectiveness: The committees reviewed 69 reports from O/M/As which exceeded the target of 35 reports per financial year.

Efficiency: With better coordination of committees' work, more reports could have been reviewed at a minimal cost.

Impacts: The exposure of O/M/As and SOEs through public hearings by PAC led to improvement in the internal financial control measures by O/M/As. Visits by Committees to capital projects exposed the limited capacity of contractors in executing projects.

VOTE 03: NATIONAL ASSEMBLY

Target 3: Conduct 3 public education programmes in 3 regions per financial year

Effectiveness: The division conducted public education programmes in 2 regions.

Efficiency: The target could not be reached due to limited manpower and insufficient budget.

Impacts: Public education led to informed citizenry and increased educational visits to Parliament by the public.

Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Legislative Management	01	Enactment of Laws	01	20,537,972	19,669,691	95.77
Sub-Total					20,537,972	19,669,691	95.77
02	Coordination & Support Services	02	Parliamentary Coordination & Support Services	02	106,285,961	93,640,535	88.10
		03	Information Services	03	9,281,292	8,096,606	87.24
		04	Committees Services	04	58,666,775	55,768,555	95.06
Sub-Total					174,234,028	157,505,696	90.40
Vote-Total					194,772,000	177,175,387	90.97

Programme 01: Legislative Management

Programme Objective

To oversee and administer the operations of the National Assembly, to preside over the House and to represent the National Assembly at national, regional and international level;

Description of the Main Objectives

Enactment of Laws

- Managing the administration of the Presiding Officers;
- Provide relevant, timely and accurate advice to the Speaker and the Deputy Speaker;
- Ensure support services to the Speaker and the Deputy Speaker.
- Ensure that an effective public relations plan is established, developed and maintained for the Directorate.
- Provision of advice and guidance on Parliamentary proceedings and procedures of the House.
- Ensure that the Speaker and the Deputy Speaker's national, regional and international
- Obligations are managed with a high degree of professionalism and competence.

VOTE 03: NATIONAL ASSEMBLY

- Ensure accurate and timely processing of session papers such as Order Papers, Minutes of Proceedings and Question Papers.
- Contribute to the planning and continued development of the National Assembly's functions and services.

Output

- Thirteen (13) bills were passed in the House;
- Thirty-nine (39) Ministerial Statements were tabled in the House;
- Two (2) Conventions/Agreements were tabled and ratified.
- Fifteen (15) foreign and twenty nine (29) domestic trips were undertaken.

Programme 02: Coordination and Support Services

Programme Objective

- To provide administrative support services such as financial management, human resources management and development, auxiliary services which also include capital project management, legal services and internal auditing;
- To provide research, library and information technology services to the Members of Parliament and staff;
- To provide administrative assistance and guidance to Parliamentary Standing Committees;
- To conduct oversight functions and scrutinise all matters referred to Committees.

Description of the Main Objectives

Parliamentary Coordination and Support Services

- Provide auxiliary services that cater for the procurement of goods and services, transport, asset management and capital projects;
- Ensure prudent utilisation of financial resources which includes budgeting, budget execution monitoring and effective control of the allocated budget;
- Ensure the recruitment of competent staff, administering staff benefits and conditions of services, staff capacity building, handling of labour relations matters and employees' wellness programme;
- Ensure the provision of professional and timely legal advice to the Office of the Speaker, Deputy Speaker, Secretariat and Parliamentary Standing Committees;
- Provide the assurance of the effective and proper internal control systems through internal auditing;
- Scrutinise bills referred to committees by the assembly;

Output

- The water reticulation system project was successfully completed;
- Transport services were provided to Parliamentary Standing Committees to conduct oversight functions;

VOTE 03: NATIONAL ASSEMBLY

Information Services: Provide relevant and up-to-date library services to the Members of Parliament and staff;

Output: Stabilized ICT infrastructure;

Committee Services

- Scrutinise bills referred to Committees by the Assembly;
- Examine, review, consider and report on all audited financial reports of all O/M/A's and State Owned Enterprise, as well as those of regional and local authorities;
- Examine and consider performance reports from O/M/A's;
- Undertake familiarization visits to regions to assess the implementation of programmes and projects of government.
- Benchmark and representations at regional and international forums.

Output:

- The Public Accounts Committee reviewed sixty nine (69) reports from the Office of the Auditor General, which exceeded the target of 35 reports;
- Five public hearings were conducted, which included the public hearing on Civil Aviation Bill, Motions on Poaching and Transportation of Live Animals to South Africa;
- About twenty (20) reports were tabled in the House for discussion and note taking
- Twenty three (23) foreign and local trips were undertaken.

Expenditure from Contingency 2015/16

The Vote did not receive funds from the contingency.

VOTE 03: NATIONAL ASSEMBLY

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	83,075,790	76,290,848
Goods and Other Services	41,770,080	39,896,070
Subsidies and Other Current Transfers	41,765,030	40,335,850
Acquisition of Capital Assets (Operational)	1,523,100	813,058
Capital Transfers (Operational)	0	0
Operational Budget	168,134,000	157,335,827
Operational Capital		
Acquisition of Capital Assets (Development)	26,638,000	19,996,780
Capital Transfers (Development)	0	0
Development Budget	26,638,000	19,996,780
Total State Revenue Fund Appropriation	194,772,000	177,332,607
Development Partners		
Grand Total	194,772,000	177,332,607

Explanation on Variances

A total amount of N\$17,439,339.00 could not be spent due to the following reasons:

- The vote had vacant positions that could not be filled due to administrative delays until the closing of the financial year. This resulted in an additional savings on employer's contribution for Government Institutions Pension Funds and Social Security.
- Some planned activities of the Speaker and Deputy Speaker, Parliamentary Standing Committees as well as those of the Secretariat could not be undertaken due to unforeseen circumstances.
- Delays in submission of invoices from Government garage and other suppliers were also some of the contributing factors to the vote's underspending.
- The annual political parties funding for Workers Revolutionary Party could not be paid due to circumstances beyond the Vote's control.
- Some project progress certificates for the upgrading/renovation of Parliament Building could not be finalized for payment until after the closing of the financial year, leaving an underspending of N\$737,181.32
- The renovation of the SADC-Forum project could not be completed in 2015/2016 financial year as anticipated leaving a savings on the project of N\$5,904,038.45 not spent.

VOTE 03: NATIONAL ASSEMBLY

Non-Tax Revenue

Revenue Source	Year	2015/16		
		Estimate	Actual	Variance %
Parliament gardens and restaurant		100,000	7,698	92%
Total		100,000	7,698	92%

Explanation on Variances

The amount of N\$100,000.00 was an overestimation considering that the National Assembly is only collecting revenue in hiring out the Parliament Gardens and the restaurant at a minimal fee to the public, excluding government Offices/Ministries/Agencies.

Human Resources Capacity

No of Staff	2015/16
Approved	125
Funded	120

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Introduction

The Office of the Auditor-General is established through the directives of Article 127 (1) of the Namibia Constitution. The Namibian Constitution and various other legal instruments such as the State Finance Act, 1991 (Act 31 of 1991), Regional Councils Act, 1992 (Act 22 of 1992) and Local Authorities Act, 1992 (Act 23 of 1992) mandates the Office to audit O/M/As (offices, ministries and agencies), regional councils, local authorities, funds and legally assigned statutory bodies and report thereon to the National Assembly.

The Office of the Auditor-General is further expected in terms of the State Finance Act, 1991 (Act 31 of 1991) Section 26(1) (b) (iv) to investigate and report on the economy, efficiency and effectiveness of the use of the State's resources.

Achievements

The Office is implementing its third strategic plan for the period 2013-2017; and also carries out annual reviews of its annual management plans.

The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and twenty nine (129) on 31 March 2016 compared to one hundred and forty (140) that was planned for the financial year. One hundred and sixty asset inspections were carried out. Three (3) performance audit reports were finalized during the financial year. No follow up performance audits were carried out. One 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 (66) of the finalized financial audit reports during 2015/16.

Challenges

- During the 2015/16 annual review, the following challenges were highlighted:
- The Key Performance Indicators are not completely outcome based and there is a need for improvement;
- The unavailability of intended internal and external stakeholders delays the reporting on completed research and development projects/assignments;
- High staff turnover also contributed to poor achievement of targets.
- The goals related to risk management were not achieved due to delays in the finalization of the Office's risk management framework; and
- Vacant positions which are critical for the achievement of KPI's could also not be filled.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

The Main Objectives

- To report to stakeholders that public funds have been audited by giving reasonable assurance that transactions were not materially misstated, was within the provisions of the Law, and that public funds were being used for the intended purposes as approved by the National Assembly.
- To report to stakeholders through conducting performance audits on the economy, efficiency and effectiveness with which public funds are utilized and administered.

Overall Vote Actual Performance

Year Breakdown	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	80 446 000	79 797 792
Development Budget	0	0
Development Partners	0	0
Total	80 446 000	79 797 792

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Government Audit reports finalized	64	32	32	32
Accrual based audit reports finalized	101	121	99	90
Performance audit reports finalized	3	3	3	3
Follow-up performance audit reports finalized	0	2	2	0
Environmental audit reports finalized	0	2	1	1
Forensic audit reports finalized	0	2	0	0
Other special audit reports finalized	3	3	3	1
Outsourced audits reduced			2	2
Assets inspections carried out	91	120	120	160
75% Compliance with international standards by 2017/18			65%	60%
Quality reviews carried out			5	7
80% of Audit Bill finalized by 2017/18			60%	60%
Audit reports signed off			140	129
100% of the five year strategic plan (2013-2017) implemented by 2017/18			60%	60%

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

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 is still struggling to cope with the backlog due to extension that was granted during December 2013.

Efficiency: Target has not been achieved as the office was supposed to produce 64 audit reports during 2015/2016 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 99 accrual based audit reports

Effectiveness: The Office was able to finalize 90 of the planned 99 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 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 managed to produce 3 performance audit reports by 31 March 2016.

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: No follow-up reports were finalized during the period under review. This Office was in the process of finalizing three follow-up reports but could not manage to do so by the end of March 2016.

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.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Target 5: Finalize 1 Environmental Audit Report

Effectiveness: One environmental audit report was produced by the end of March 2016.

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.

Impacts: The forensic audit unit could not be established during 2014/15.

Target 7: Finalize 3 Other Special Audit Reports

Effectiveness: One other special audit was performed namely UNDP.

Efficiency: UNDP pay for their audits. This office assisted in outsourcing.

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

Target 8: Reduce outsourced audits by 2 audits

Effectiveness: Two clients were retained by the Office.

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

Impacts: Timely finalization of audit reports.

Target 9: Carry out 120 asset inspections

Effectiveness: The target was exceeded, instead of 120 inspections planned, the office managed to conduct 160 asset inspection audits.

Efficiency: The targeted output could not have been reached with less input without compromising on quality. However, in comparison to the fourteen 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: 65% Compliance with international standards

Effectiveness: The Office was only able to reach 60% of its target for the financial year. Several challenges were faced which were mainly due to vacant positions

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

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

Target 11: Quality reviews carried out

Effectiveness: The target was achieved. Quality reviews were carried out on six individual files. One 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: 60% of Audit Bill finalized

Effectiveness: The target of 60% was reached. 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: 140 Audit reports signed off by the Auditor-General

Effectiveness: The programme did not reach all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and twenty nine (129) on 31 March 2016 compared to one hundred and forty (140) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

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

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

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Target 14: 60% 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 60%.

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.

Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Public Expenditure Oversight	01	Public Expenditure Auditing		54 001 000	53 501 287	99,07
Sub-Total					54 001 000	53 501 287	99,07
02	Supervision & Support Services	01	Policies Supervision		2 521 000	2 501 176	99,21
		02	Co-ordination & Support Services		23 924 000	23 795 329	99,46
Sub-Total					26 445 000	26 296 505	99,44
Vote-Total					80 446 000	79 797 792	99,19

Programme 01: Public Expenditure Oversight

Programme Objectives:

- To provide independent assurance and advice to the National Assembly on the proper accounting and the regularity of the expenditure and receipts of Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies;
- To provide independent reports to the National Assembly on the economy and on the efficiency and effectiveness with which Public resources are used by Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Main Activities

The main activity that fall under the program is Public Expenditure Oversight.

Output of Programme 01: Public Expenditure Oversight

Effectiveness: The programme did not reach all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and twenty nine (129) on 31 March 2016 compared to one hundred and forty (140) 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. One hundred and sixty asset inspections were carried out. Three (3) performance audit reports were finalized during the financial year. No follow up performance audits were carried out. One special audit report was also produced during the financial year.

Efficiency: The targeted output for government reports was reached. However, the target for accrual based reports was not achieved. Three performance audit reports were finalized but no follow-up audits were conducted.

Impacts: The main aim of this programme was achieved which is: To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and receipts of Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies; and To provide independent reports to the National Assembly on the economy and on the efficiency and effectiveness with which Public resources are used by Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies.

Programme 02: Supervision and Support Service

Programme Objectives

- To certify that public accounts have been examined and whether they represent a true and fair view of the financial state of the institution, and to report thereon to the National Assembly;
- To assist the Auditor-General regarding the overall administration, and to facilitate the operations of, his/her Office;
- To assist the audit components of the Office with logistical and technical support.

Description of the Main Activities

Policy Supervision

- The purpose of this activity is to provide independent assurance and advice to the National Assembly on the proper accounting for and regularity of expenditure and receipts.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Co-Ordination and Support Services

- The purpose of this activity is to assist the Auditor-General regarding the overall administration, to facilitate the operations of his/her Office and to assist the audit components of the Office with logistical and technical support. In addition to the services provided to the Auditor-General, the main operations of this component are to provide administrative support services including budgeting, accounting, information technology support, personnel affairs, organizational procedures, and to provide logistics, material and equipment, transport services, internal auditing, secretarial, and other auxiliary services.

Output of Programme 02: Supervision and Support

Effectiveness: The programme was able to reach most of its targets during this financial year. The Auditor-General signed off one hundred and twenty nine (129) reports. The Office implemented most of the planned initiatives on its strategic plan.

Efficiency: This Office is satisfied that the outputs were reached in the most economical way.

Impacts: The main aim of this programme is to assist the Auditor-General regarding the overall administration of his Office and to provide logistical and technical support to the audit components, which was achieved.

Expenditure from Contingency 2015/16

This Office did not make use of the contingency during 2015/16.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Expenditure by Standard Items

Breakdown	Estimate	Actual
Personnel Expenditure	57,493,000	56,926,763
Goods and Other Services	21,412,000	21,332,997
Subsidies and Other Current Transfers	87,000	84,112
Acquisition of Capital Assets(Operational)	1,454,000	1,453,920
Capital Transfers (Operational)		
Operational Budget	80,446,000	79,797,792
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	80,446,000	79,797,792
Development Partners		
Grand Total	80,446,000	79,797,792

Explanations on Variances

Personnel Expenditure:

The saving of N\$ 566,237.00 realized because the vacant positions could not be filled immediately.

Goods and Other Services:

The saving of N\$ 79,003.00 was mainly caused by the fact that the Auditors workload prevented them from undertaking all the planned trips.

Subsidies and Other Current Transfers:

The constant weakening of the Namibian Dollar against the foreign currencies caused an over-estimation of N\$ 2,888.00.

Acquisition of Capital Assets (Operational):

Rounding off the budgeted figures caused a saving of N\$ 80.00.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Non-Tax Revenue

Revenue Source \ Year	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	5,000	328,359	-6467.2%
Private Telephone Calls	12,000	16,121	-34.3%
Audit Fees	1,188,000	843,740	29.0%
Total	1,205,000	1,188,220	1.39%

Overall, this Office reached 98.61% of its revenue target for the 2015/16 financial year.

Miscellaneous:

The under-estimation was mainly caused by the following unforeseen refunds:

Audit Fees:

The over-estimation on audit fees was mainly caused by the fact that this Office estimated that the under-mentioned accounts be rendered during the 2015/16 financial year. However, some of the accounts could not be rendered due to the fact that the institutions were unable to submit their financial statements in time to be audited during this financial year and some institutions did not pay their accounts in time.

Human Resources Capacity

No of Staff	2015/16
Approved	221
Funded	196

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

VOTE 05: HOME AFFAIRS AND IMMIGRATION

Introduction

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 protection and support to Refugees and Asylum seekers. The Ministry also ensures that the government has the demographic statistics it needs for planning purposes.

Executive Summary

During the year under review the following achievements and challenges were recorded.

Achievements

- The Ministry continued implementing and sustaining the production management methods and tools introduced during the Turnaround Project resulting in continuous low turnaround times of National documents, elimination of backlogs and daily dispatching of applications and printed documents. Electronic reporting management tools on daily production have been implemented.
- School mobiles were conducted in all regions, and **9876** learners were registered and issued with ID cards.
- Citizenship Registration System was successfully commissioned and officially started with the capturing of applications and uploaded on the system. The average waiting period for the processing of passports and visas continued to be maintained at between 2-3 working days. The Automated Aliens Control System (ACS) continued to yield tangible results with improved traceability of applications for employment permits, visas, study permits, etc. Furthermore, the implementation of EDRMS has been maintained and Performance Management System (PMS) was implemented successfully.

Challenges

- Staff accommodation shortage for Immigration Officers at various Border Posts.

The Main Objectives

- Comprehensive, accurate and integrated Civil Registration
- Effective facilitation of lawful migration
- Effective management of refugees and asylum seekers
- Enabling environment and culture of high performance

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	418 086 173	417 807 427
Development Budget	205 229 827	197 270 702
Development Partners	0	0
Total	623 316 000	615 078 129

Overview of the Ministerial Targets

Name of the Ministerial Targets	2013/14 Actual	2014/15 Target	2015/16 Forecast	2015/16 Actual
By 2016, 90% Linkage of National Population Register in all 14 regions to main server	85%	90%	90%	90%
By 2015, Reduce the waiting period of permits from 90 days to 30 days	30 days	30 days	30days	30 days
By 2015, Reduce the waiting period of citizenship application from 90 days to 30 days	60 days	30 days	30 days	30 days
By 2017, register 800000 border residents	0	0	300 000	0
By 2017, establish additional five (5)m new ports of entry/exit(border posts)	1	1	1	0

Target 1: 90% Linkage of National Population Register in All 14 Regions by 2015/2016

Targeting: The target of 90% was reached. All regions are connected to National Population Register System, except Kavango West as the regional office is yet to be constructed. All birth, marriage and death records are captured electronically on the National Population Registration System. 12 sub-regional offices are yet to be connected.

Efficiency: It would not have been possible to reach the same output with fewer inputs, due to additional expenses incurred for new offices which were connected including

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

connection fees to Telecom, office space rentals, furniture, and material and office equipment.

Impacts: Through issuing of national documents the Department has created the opportunity for citizens to access a range of social services including health, education, welfare, access to employment opportunities and voting. Secondly, quality of life was improved by means of better governance, enabling better planning and better utilization for the services.

Target 2: Reduce the waiting period of permits from 90 days to 30days by 2015/2016

Targeting: The target of 30 working days for permits was achieved and maintained. The targeted clients are now receiving a much faster services enabling them to access and render services in different field where their services are critical needed.

Effectiveness: The target was achieved in terms of outputs and results due to the process cycle change, the implementation of the turnaround strategy and the recruitment of additional staff.

Efficiency: The allocated resources on the target enabled us to achieve the target, but it would have been impossible with less input.

Impacts: Through reduced waiting period of permits from 90 days to 30 days the country has benefited from the importation of scarce skills. Equally, it provided a conducive business environment for foreign investment, job creation and poverty reduction.

Target 3: Reduce the waiting period of citizenship application from 90 days to 30 days by 2015/2016

Targeting: The target of 30 working days for citizenship by descent was achieved and maintained. The applicants are now receiving their certificates on time enabling them to acquire and access various services.

Effectiveness: The target was partly reached in terms of outputs and results with regard to citizenship by descent. However, with regard to citizenship by marriage and naturalization it required more time due to the involvement of external stakeholders in the processing of applications. Is for this reason, the directorate will maintain 90 days with regard to marriage and naturalization categories of citizenship.

Efficiency: It would have been impossible to achieve the target with less input.

Impacts: Generally, the targeted groups by having acquired Namibian citizenship means that they are able to access all benefits that all other Namibians are enjoying,

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

such as employment, studying opportunities, health care services, social grants and political participation to enhance economic growth and poverty reduction.

Target 4: Register 800 000 Border Residents by 2017

Targeting: The targeting of registration of 8000 000 border residents along Angola and Namibian was not achieved due to less allocation to Vote 05.

Effectiveness: The target was not achieved due to lack of funds and as a result efficiency and the impact could not be measured.

Target 5: Establish additional five (5) new ports of entry /exit (border post) by 2017

Targeting: The targeting of establishment of new Ports of Entry could not be achieved during the period under review due to less allocation to Vote 05.

Effectiveness: No new Port of entry was opened during the year under review. As a result efficiency and the impact could not be measured.

Program- Activities Description

Program Activities Description							
*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Estimate	Actual	Execution rate(%)
01	Civil Registration	01	Management of the national population register	03	247 261 770	239 467 164	96,85
							0.00
Sub-Total					247 261 770	239 467 164	96,85
02	Immigration Control and Citizenship	02	Management of permits and citizenship	04	33 858 230	32 806 601	96,89
		02	Establishment and regulation of ports of entry and exit	06	141 760 278	142 949 818	100,84
Sub-Total					175 618 508	175 756 419	100,08
03	Refugee Administration	03	international protection of refugees and asylym seekers	07	5 016 133	4 375 088	87,22
Sub-Total					5 016 133	4 375 088	87,22
04	Administration	04	Policies supervision	01	5 792 007	6 214 932	107,30
		04	Cordination and support services	02	112 259 484	112 183 710	99,93
		04	Information and technology support	05	77 368 098	77 080 815	99,63
Sub-Total					195 419 589	195 479 457	100,03
Sub-Total					0	0	0.00
Vote-Total					623 316 000	615 078 128	98,68

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

Programme 01: Civil Registration

Programme Objectives

To manage the National Population Register. It is responsible for the registration and issuance of national documents such as Birth Certificates, Identity Cards, Marriage Certificates, Death Certificates, and the management of such records.

The activities under this programme are aimed at ensuring that Government and other key stakeholders have the necessary demographic statistical information they need for planning purposes. This programme also empowers communities to exercise their civil rights, while National Documents allow the law enforcement agencies to identify all citizens.

Description of the Main Activities:

Management of the National Population Register: Registration and Issuance of Birth, Marriage and Death Certificates and National Identity Cards

Expansion of Civil Registration programmes: Opening and upgrading of offices

Automation and integration of National Population Registration System (NPRS): Digitalisation of all records and processes

Developed relevant policy guidelines, review and propose amendments of out-dated legislation and develop standardized operational procedures.

Digitalise births, marriages and deaths records and develop track and trace system.

Main Output

- 97 743 000 registered and issued with birth certificates, 341 re-registration (from father to mother surname), 1295 submission alteration of surname. 2409 alteration or insertions of parent's particulars were done. 682 change of surnames. 473 alterations of surnames (wrong spelling) were corrected. 150 alteration of place of birth were corrected. 74 alterations of gender were corrected. 71 adoptions and 1506 alterations of names (wrong spelling) were done. 6,479 marriages were conducted and 18,101 deaths were registered.
- 96 391 applicants were issued with Ids. 17,702 duplicates of ID cards were issued. 3,760 applications for change of particulars were dealt with. 88 applications for change of citizenship were attended and 3,227 applications for the replacement of SWA ID were dealt with.
- The Automation Project indexed 126 753 marriage records.
- 20 new IMAGO machines with new features were purchased, staff members were trained, and machines dispatched to various offices countrywide.
- 4 sub-regional offices were upgraded with ID registration services.
- 3 sub-regional offices were connected to the NPRS and M-files after being connected to the network

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

- School mobiles were conducted in all regions, and 9876 learners were registered and issued with ID cards.
- Annual meeting for Civil Registration was held in Otjiwarongo with representatives from all the offices.
- Rolled out of the new electronic birth and death certificates to 10 regions.
- Age Committee was established and new guidelines for handling of application for correction of date of birth approved.
- Developed front office system for the ID production to ensure that each application form can be track and traced throughout the production cycle.
- The Identity Management System Analysis was carried out in partnership with the World Bank Group to assess the Namibian Governments readiness to introduce e-ID cards.

PROGRAMME 2: Immigration Control and Citizenship

02:01 Management of Permits and Citizenship

Programme Objectives

- Facilitate and control lawful entry into and exit from Namibia by providing valid relevant visas and permits to foreign nationals who will meet the requirements.
- Facilitate the issuance of citizenship certificates to foreign nationals who may apply and meet the requirements.
- Facilitate the issuance of passports and other travel documents to eligible Namibian nationals.

Main Activities

- Issuance of Visas and Permits
- Issuance of Namibian Citizenship Certificates
- Issuance of Namibian Passports
- Management of Permits and Citizenship
- Automation of Visas, Permits, and Citizenship Certificates

Main Output

- The Citizenship Registration System (CRS) was successfully commissioned in February 2016.
- The system improves service delivery by allowing quick tracing and faster processing of new applications.
- The project on supplying and production of biometric passports stand at 90% and tested successfully.
- The mass production of biometric passports is expected to be completed during the third quarter of 2016/2017 financial year.

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

Citizenship applications processed during the period under review

No.	Types of citizenship	Certificates issued	Applications Rejected
1	Descent	1121	6
2	Marriage	196	0
3	Naturalization	398	2
4	Registration	430	1
4	Restoration	6	0
5	Renunciation	11	0
	Total	2162	9

Visas and Permits processed during the period under review

No.	Types of Visa and Permits	Number of Applications Approved	Number of Applications Rejected
1	Employment permit	6 562	1 408
2	Work visa	38 218	3 102
5	Study permits	4 694	279
7	Permanent Residence permits	371	229
	Total	49 845	5018

Application for travel documents processed during the period under review

No	Types of Passport or Travel Document	Number of Applications Approved	Number of Application Rejected
1	Ordinary Passport	76 662	1 643
2	Diplomatic Passport	423	1
3	Official Passport	576	16
4	Travel Document(Brown Passport)	68	4
5	Emergency Travel Certificate	5 749	389
	Total	83 478	2053

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

Programme 02:02

Immigration and Border Control

Programme Objectives

To establish and regulate port of entry/exit. The purpose of this activity is to facilitate and control lawful entry and exit to/from Namibia, the residence of persons in Namibia to trace, apprehend, and deport illegal immigrants from Namibia. In addition, this programme is responsible for the posting of immigration Attaches, enhancing the border control information system for the facilitation of movement of persons and for the of other law enforcement agencies, and for the establishing Regional Immigration Tribunals to reduce detention periods.

Main Activities

The main activities are the administer the Immigration Control Act ,Act 7 of 1993 and Departure from Namibia Regulation Amendment Act, Act 34 of 1995, as amended.

- Joint clean – up operations
- Deportations
- Surveillance of illegal immigrants
- Clearance of passenger on departure and arrival
- Managing the stop list (blacklist)

Main Output

- 1 627 453 million people entered Namibia and 1 643 473 million departed from Namibia during the year under review.
- One port of entry (Dobe Border Post) is under construction and progressing well.
- During the year under review we trained 60 immigration officers in investigation techniques and 40 immigration officers underwent basic training course.
- 12 Joint operations were carried out between Namibia and neighbouring countries.
- 3 Joint Commissions on Defence and Security were held successfully.
- 3630 illegal Immigrants were deported during the year under review.

Programme 03

Refugee Administration

Programme Objectives

- Provide international protection and support to asylum seekers and refugees.
- Coordinate, facilitate of repatriations, integrate and rehabilitate refugees.

Main Activities

- Provision of protection and support to Asylum seekers and Refugees

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

- Management of reception center and Registration and issuance of Asylum Seeker Certificates and Refugee Identification Cards and keeping statistical data Refugee Status Determination
- Determination of refugee status through the Namibia Refugees Committee and the Namibia Refugees Appeal Board
- Coordination and facilitation of repatriations/resettlement
- Promote, coordinate, and facilitate the voluntary repatriation of refugees and asylum seekers to their countries of origin.
- Promote Voluntary repatriation of Namibian refugees from other countries and consider local integration

Main output

- A total number of 150 applicants were granted refugee status.
- A total number of 32 applicants were rejected on second-instance basis.
- A total number of 103 refugees were resettled to third countries.

Programme 04: Administration

Programme Objectives

To provide administrative support services through proper coordination, financial management, human resources and general support services. It is also responsible for provisions and implementation of the legislation and policies in order to ensure an effective and efficiency quality service delivery. It further drives, maintains, administers and coordinates the acquisition of IT resources and to make sure information systems in the Ministry are used for the intended purpose

Main Activities

- Policy and Supervision
- Coordination Support Services
- General Support Services
- Human Resource Management and Development
- Financial Management
- Information and Communication Technology Support

Main Output

- 34 staff members were recruited
- Affirmative Action Report was compiled and a Compliance Certificate was issued by the Equity Commission
- Revenue inspections were done and reports were compiled.
- Annual Stock-taking mandatory training offered by MOF was attended.
- Audit reports for Head Office, Regional Offices and Foreign Missions were compiled.
- The implementation of EDRMS has been maintained
- A number of Wellness Activities were conducted including Sport/Fun Day
- Implementation of HCMS has been maintained
- Ministerial Newsletter was produced and Trade Fairs attended

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

- Various building constructions was undertaken including the Head Office building
- Performance Management System (PMS) was implemented
- Automation of Citizenship system
- Installation of the NPRS - Front Office Application Server
- Set-up of Help-Desk system
- Speed of network lines between Head Office and Regional Offices were upgraded
- System maintenance was performed for all automated process both locally and abroad.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	216 636 372	227 345 264
Goods and Other Services	196 016 934	186 455 363
Subsidies and Other Current Transfers	470 000	282 431
Acquisition of Capital Assets(Operational)	4 962 867	3 724 369
Capital Transfers (Operational)		
Operational Budget	418 086 173	417 807 427
Operational Capital		
Acquisition of Capital Assets (Development)	205 229 827	197 270 702
Capital Transfers (Development)		
Development Budget	205 229 827	197 270 702
Total State Revenue Fund Appropriation	623 316 000	615 078 129
Development Partners		
Grand Total	623 316 000	615 078 129

Explanations of Variance

Over expenditure was mainly observed under 001 Remuneration amounting to N\$ 9 722 981.53 and also under 002 Employers Contribution to GIPF as the personnel expenditures were underestimated during the Mid-Term Review, which could not consider the 5 per cent incremental adjustments before the suspension of funds.

Under expenditure on various subdivision was due to expenditures not charged under the correct subdivision, funds not utilized on time, claims for the trips not processed before the closure of the fiscal year, Immigration scheduled trips not all could be undertaken, delays in some suppliers to deliver goods and services, delays in receiving

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

the invoices for municipal services, overestimation of the budget and delays of documentation, tendering processes and the appointment of contractors.

Development Programmes (Capital Project) 2015/2016

NPC Code	Project Name	Budget during	Actual Expenditure	Variances
		2015/2016		
5131	Construction of Ohangwena Regional Office	1,748,000.00	1,693,674.43	54,325.57
5133	Extension of Outapi Regional Registration Office	310,194.00	296,204.15	13,989.85
8009	Construction of Oshana Regional Office	1,000,000.00	397,513.57	602,486.43
8001	Construction of Head Office for MHA	173,645,000.00	166,533,440.82	7,111,559.18
18851	Construction of Oshikoto Regional Office	170,684.00	170,683.55	0.45
4009	Construction of Kunene Regional Office	6,106,588.00	6,084,837.10	21,750.90
4008	Construction of //Karas Regional Office	1,443,989.00	1,443,988.80	0.2
18850	Construction of Kavango West Regional Office	1,358,777.00	1,311,411.90	47,365.10
5134	Construction of Dobe Border Post	10,850,000.00	10,742,355.13	107,644.87
5119	Construction of Kashamane Border Post	6,823,237.00	6,823,236.11	0.89
5135	Construction of Staff Housing at Katwitwi Border Post	1,043,404.00	1,043,403.76	0.24
5122	Establishment of the Asylum Seekers Protection Centre	729,954.00	729,953.10	0.9
Total	205,229,827.00	197,270,702.42	7,959,124.58	

Explanation on Variances

Development Programmes:

Construction of Ohangwena Regional Office was under allocated in the amount of N\$1 748 000.00 as the feasibility study could not match with the Consultant invoice of N\$ 3 454 806.02. Thus, a variance of N\$ 54 325.57 was realized after expenditure of 1,693,674.43 in the year under review.

Extension of Outapi Regional Office: The Consultant did not finish the feasibility study, hence the Ministry processed only payments for the trips undertaken to the site and it was too late to virement the remaining amount where shortfall existed.

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

Construction of Oshana Regional Office: The amount budgeted under this project was for the retention fees; therefore the Ministry could not pay the contractor the full amount because they did not rectify their outstanding works.

Construction of Head Office for MHA: The project was under allocated and the Ministry request for the additional funds from the Ministry of Finance, but the time the Ministry of Finance approved the additional funds it was toward the end of the Financial Year. Hence, the Contractor could not spend the whole amount as allocated.

Construction of Kunene Regional Office: The project was under allocated and the Ministry request for the additional funds from the Ministry of Finance, but the time the Ministry of Finance approved the additional funds it was toward the end of the Financial Year. Hence, variance of N\$ 21 750.90.

Construction of Kavango West Regional Office: The Consultant did not finish the work on time, hence the Ministry only processed payments for the work done and it was too late to virement the remaining amount to where shortfalls existed.

Construction of Dobe Border Post: The project was under allocated and the Ministry request for the additional funds from the Ministry of Finance, but the time the Ministry of Finance approved the additional funds it was toward the end of Financial Year. Hence, the Contractor could not able to spend the whole amount.

Non-Tax Revenue

Revenue Source \ Year	2014/15		
	Estimate	Actual	Variance %
Passports	12,500,000	13,130,163	-5%
Private Telephone Calls	0	0	
Visas and Permits	46,983,000	54,866,575	-17%
Miscellaneous	2,200,000	3,696,834	-68%
Total	61,683,000	71,693,572	-16%

Explanations for Variances

Passport Control: The estimate was exceeded with an amount of N\$ 630 162.72. This is due to the fact that the estimate was based on the previous collection.

Private Calls: During the year under review no collection was made for this collection which resulted in zero collection.

Unclaimed Cheques: There were no unclaimed cheques

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

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

applicants and the approvals thereof. The collection is more than the estimate with N\$ 7 883 574.94.

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. The estimate was surpassed with N\$ 1 496 834.41 during the year under review.

Human Resources Capacity

No of Staff	2015/16
Approved	1 301
Funded	1 301

VOTE 06: DEPARTMENT OF POLICE

VOTE 06: DEPARTMENT OF POLICE

Introduction

The mandate of Vote 06 is enshrined under Article 118 of the Constitution of the Republic of Namibia, Second Amendment Act of 2010, which spells out the establishment of the Namibia Police Force, with its powers and functions as prescribed in the Police Act, Act 19 of 1990 as amended, which include the preservation of internal security of Namibia, maintenance of law and order, investigation of any offence or alleged offence, prevention of crime and protection of life and Property.

Executive Summary

The main purpose of the targets are to prevent and reduce the levels of all reported crimes, and achieve speedy investigation of cases, in order to reduce the fear of crime throughout the country and assist the courts of law to adjudicate upon criminal cases.

Achievements

- During the period of 2015/16 financial year the Namibian Police Force has managed to fill 4085 vacant posts which represent 17.5%.
- The department has rolled -out modern digital radio communication system (TETRA SYSTEM) to all (14) regions and N-ABIS in Khomas region.
- Rolling-out of E-Policing project to all (14) Regional Headquarters, Class A& B police stations, border posts, airports, seaports and units.
- Completion of the construction of 4 Police Stations (Ncaute, Okangwati, Karasburg and Etayi), 21 Barracks (Transkalahari x1, Ncaute x 2, Evero x 2, Mushangara x 2, Aus x 2, Karasburg x 2, Okangwati x 2, Etayi x 2, Oshakati Pilots Flat, Omufituwanakashole x 2, Dordabis x1 and Simanya x 2) and 8 Houses (Transkalahari x 2, Okangwati x 2, Etayi x 2, Okapalelona x 1 and Simanya x 1).

Challenges

- Backlog of cases on hand/under investigation
- Lack of infrastructures in general and along the borders.
- Retention of detectives and investigating officers.
- Accumulation of brought forward case dockets.

The Main Objective

The main objective of the vote is to ensure the maintenance of internal security, law and order.

VOTE 06: DEPARTMENT OF POLICE

Overall Vote Actual Performance

Vote 06's budget allocation was N\$4,915,835,000.00 for the financial year 2015/2016. Expenditure for the year was N\$4,788,520,113 which resulted in an underspending of N\$127,314,887 (2.59%).

Year Breakdown	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	4 268 187 000	4 141 011 204
Development Budget	647 648 000	647 596 252
Development Partners	17 284 499	11 385 694
Total	4 933 119 499	4 799 993 150

During 2015/16 financial year, the Development Partners account had an opening balance of N\$ 6 884 499.30 plus income of N\$ 10 407 213 which represent the total of N\$17 284 499.30.

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
1. To Develop a national Crime Combating Strategy and 30% implementation by 2015/2016	0	30%	10%	10%
2. To use 2% annually of operational budget to fill at least 4.5% of 22 837 vacant posts.	12.26%	13.5%	4.5%	17.5%
3. To use 5% annually of the operational budget to train and develop 29% of the current workforce of 15 538	8%	29%	9.67%	14%
4. To prevent the growth of reported crime from increasing with more than 5% annually commencing with the reported total of 90 675 cases during 2010/2011 as the base line.	-1.4%	15%	5%	5.1%
5. To achieve the clearance rate of all cases with 30% annually	25%	90%	30%	29.3%
6. To increase the number of investigating officers by training 50% annually, using the total of 1 243 strength in 2012/2013 as a baseline	51.8%	150%	50%	52.13%

VOTE 06: DEPARTMENT OF POLICE

Target 1: To develop a national Crime Combating Strategy and 30% implementation by 2016/2017

Targeting: Not reached, authorization and exemption for the development and implementation of this project are cumbersome and delayed the process.

Effectiveness: The project is still subjected to the submission of performance guarantee by the consultant.

Efficiency: No, this project is still at the initial stage hence more input are required.

Impacts: Consultation with the Multidisciplinary Research Centre (MRC) of the University of Namibia (UNAM) and the Institute of Security Studies (ISS).

The proposed agreement between the Department and ISS was received and submitted to the Attorney General and referred back pending the submission of performance grantee by the consultant.

Authorization obtained from the office of the Prime Minister for the farming out of the development and implementation of the National Crime Combating Strategy Project.

Target 2: To use 4% annually of the operational budget to fill at least 4.5% of 22 837 vacant posts

Effectiveness: The Ministry managed to promote three thousand and forty four (3044) members and one thousand and forty one (1041) staffs were appointed to fill vacant posts which both represent 17.5%.

Efficiency: Promotions and appointments require more inputs in terms of finance.

Impacts: The strength of the Ministry has increased as well as service delivery to the public.

Target 3: To use 5% annually of the operational budget to train and develop 29% of the current workforce of 15 538

Targeting: Yes target met

Effectiveness: Ministry has managed to train and develop 33% of the current workforce of 15 538 translating to 5 186.

Efficiency: Training and development requires more input in terms of finance.

Impacts: The expertise of members improved and has contributed to the fight against crime and maintenance of law and order.

VOTE 06: DEPARTMENT OF POLICE

Target 4: To prevent the growth of reported crime from increasing with more than 5% annually commencing with the reported total of 90 675 cases during 2010/2011 as the base line.

Targeting: No, but due to the intensification of the crime prevention operations contributed to the increase in concealed and other crimes.

Effectiveness: Although the target was not achieved, the Ministry has succeeded to effectively detect concealed crimes which could only be identified if specific operations are launched.

Efficiency: Operations to prevent crimes require more inputs in terms of human resources and finance.

Impacts: Operations countrywide were intensified which contributed to the increase of reported cases to 5.1%. However, such impact will have a positive influence on the crime rate during 2016/2017 financial year.

Target 5: To achieve the clearance rate of all cases with 30% annually

Targeting: Target not met, the clearance rate of 29.3% was achieved and was influence by the increase of reported cases (5.1%) during the same period.

Effectiveness: The target had only a shortage of 0.07% to be met.

Efficiency: Operation to clear case docket require more inputs in terms of human resources and finance.

Impacts: The actual clearance rate of 29.3% was achieved.

Target 6: To increase the number of investigating officers by training 50% annually, using the total of 1 243 strength in 2012/2013 as a baseline

Targeting: Target was met

Effectiveness: The Department of Police has managed to train 648 investigators and detectives which represent 53%.

Efficiency: Unattainable, a lot of activities are involved which need more inputs.

Impacts: The number of investigators and detectives increased.

Target 7: To construct fifteen (15) police stations, Seven (07) Regional Headquarters, One (1) National Headquarter and eighty four (84) barracks.

Targeting: Not reached, delays were experienced on some projects due to the lack of commitment from the contractors.

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Effectiveness: No, however four (4) police stations (Ncaute, Okangwati, Karasburg and Etayi), twenty one (21) Barracks (Transkalahari x1, Ncaute x 2, Evero x2, Mushangara x 2, Aus x 2, Karasburg x 2, Okangwati x 2, Etayi x 2, Oshakati Pilots Flat, Omufituwanakashole x 2, Dordabis x 1 and Simanya x 2) and eight (8) houses (Trans Kalahari x 2, Okangwati x 2, Etayi x 2, Okapalelona x 1 and Simanya x 1) were completed.

Efficiency: There was no savings from the implementation of this target.

Impacts: Availability of police services closer to the communities that will improve the peace, security and political stability when the projects are completed.

VOTE 06: DEPARTMENT OF POLICE

Program-Activities Description

Program Resource Description							
*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Combating of Crime	02	Maintain internal security, law and order		3 408 233 600	3 379 099 400	99,15
		04	Border control		500 992 800	490 980 468	98,00
		08	Police Attachee		16 272 100	12 113 619	74,44
Sub-Total					3 925 498 500	3 882 193 487	98,90
02	VIP Protection	05	VIP Protection		463 659 900	435 224 664	93,87
Sub-Total					463 659 900	435 224 664	93,87
03	Training and Development	03	Capacity Building and Development		130 508 500	116 481 777	89,25
Sub-Total					130 508 500	116 481 777	89,25
04	Forensic Science Services	07	Provision forensic evidence		35 263 100	25 656 537	72,76
Sub-Total					35 263 100	25 656 537	72,76
05	Cordination and Support Services	01	Supervision and Support Services		200 073 000	186 433 146	93,18
		06	Provision of Communication Services		160 832 000	142 617 845	88,68
Sub-Total					360 905 000	329 050 991	91,17
Vote-Total					4 915 835 000	4 788 607 456	97,41

VOTE 06: DEPARTMENT OF POLICE

Programme Description

Programme 01: Combating of crime

Objective: To prevent crime in order to promote and sustain an environment conducive to economic development, maintain law and order, safety and security in Namibia.

Main activities

- Maintain internal security, law and order
- Border control
- Police Attaché

Outputs

- Reduced incidences of crimes.
- Enhanced public safety

Programme 02: VIP Protection Services

Objective: To protect Very Important Persons (VVIPs) and Very Important Persons (VIPs).

Main Activity: VIP Protection

Output: Enhanced VIP static and mobile security.

Programme 03 Training and Development

Objective: To maintain a competent workforce

Main activity: Capacity Building and Development

Output: Improved operational and administrative capability of the Force.

Programme 04 Forensic Science Services

Objective: To solving crime as well as finding scientific solution to crime related problems.

Main activity: Provision of Forensic Evidence

Output: Provision of scientific evidentiary support to Criminal Justice System.

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Programme 05 Coordination and Support Services

Objective: To provide administrative support services.

Main activities

- Supervision and Support Services
- Provision of Communication Services

Output

- Improved management of human, financial and logistical resources.
- Ensured security of ICT equipment and data redundancy.
- Standardized communication services provided.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	3 201 568 000	3 108 422 010
Goods and Other Services	667 357 100	638 231 593
Subsidies and Other Current Transfers	29 179 900	29 005 679
Acquisition of Capital Assets(Operational)	370 082 000	365 351 922
Capital Transfers (Operational)		
Operational Budget	4 268 187 000	4 141 011 204
Operational Capital		
Acquisition of Capital Assets (Development)	647 648 000	647 596 252
Capital Transfers (Development)		
Development Budget	647 648 000	647 596 252
Total State Revenue Fund Appropriation	4 915 835 000	4 788 607 456
Development Partners	10 407 213	11 385 694
Grand Total	4 926 242 213	4 799 993 150

The vote underspends with N\$127, 3 million which is 2.59% due to the followings:

- High staff turnover of 440 people who either resigned, medical unfit, transferred to other OMA's and death.
- Underspensing was attributed to unavailability of qualified candidates.
- Some members who qualified for remoteness/hardship allowances were not paid due to duty stations which were not yet defined on the payroll system.
- Implementation of advices for promotion was late due to the vetting process.
- Unclaimed DSA

VOTE 06: DEPARTMENT OF POLICE

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Departmental Fines	4,000	172,652	4316%
Lost Equipments & Stores/Damage Property	85,000	75,999	89%
Copies of Plan	755,000	1,154,784	153%
Traffic Control (Road Wd	7,000,000	7,039,905	100.57%
Miscellaneous	360,000	1,466,720	407%
Mortuary Fees	20,500	17,780	87%
Total	8,224,500	9,927,840	120.71%

Explanations on Variances

- **Departmental fines:** This revenue is generated from fines, and most of the members affected managed to pay more than anticipated during this financial year.
- **Lost equipment and store damage:** Revenue for lost equipment and damaged received were paid less than predicted.
- **Copies of plan:** This revenue generated from charging the copies of statement of witnesses, copies of accident report, copies of sketch plan and copies of post mortem report were in demand than anticipated.
- **Traffic control (Road worthy and drivers' competency):** More applications for road worthy certificates of competency were received and thus more revenue was generated than originally anticipated.
- **Miscellaneous:** An amount of miscellaneous revenue was collected from funds recovered from payroll transactions, repayment of debts belonging to the previous financial years, replacement of police certificate and uniform ribbons, services rendered by the Namibian Police Helicopter, renting of Nampol training college hall and shooting range, and payment of certificate of second hand goods.
- **Mortuary fees:** The public did not make use of Police mortuary facilities as expected.

Human Resources Capacity

No of Staff	2015/16
Approved	39 544
Funded	19 702

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Introduction

The Ministry of International Relations and Cooperation is tasked with managing Namibia's Foreign Policy as stipulated in Article 96 of the Namibian Constitution. It is guided by the Vision Statement that strive to be an excellent driven world class and effective Ministry. Its Mission statement seeks to promote Namibia's national interest in order to advance sustainable and equitable socio-economic development, peace and security.

Achievements

Notwithstanding its international classification as a small state, Namibia through its proactive diplomacy has continued to raise the international profile. The Ministry facilitated a number of State and Official visits, Joint Commissions of Cooperation (JCC) and Political and Diplomatic consultations. Through the active engagement of the Ministry, Namibia has successfully continued to participate in the regional and continental maintenance of peace and security, through SADC and African Union. Namibia hosted the Committee of Ten meeting on the reform of the UN Security Council and further strengthened advocacy for the AU common position. The number of Namibians employed at international organizations has increased. Economic diplomacy has been enhanced and tangible benefits were recorded. Concrete steps have been undertaken to enhance the capacity of our foreign service. Ratification of pending international instruments was facilitated. Substantive work on the draft privileges and immunities bill was carried out.

Challenges

- The fluctuation of the exchange rate has severely hampered the activities of the Ministries as the bulk of the appropriation is allocated to diplomatic Missions.
- The unpredictable nature of international relations that creates unforeseen budgetary commitments.
- Lack of suitable office space.
- Lack of equipment.
- Inadequate capacity and skills.

The Main objectives

- In line with the Article 96 of the Namibian constitution, the Ministry protects Namibia's national interest through the promotion of bilateral and multilateral cooperation.
- Coordinate and facilitate all Protocol and Consular related matters.
- Facilitate and monitor compliance with international law and treaty obligations.
- Enhance Namibia's external relations with other countries and international organizations.
- Ensure an enabling environment and higher performance culture.

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- Ensure effective media and public relations.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	764,369,000	764,067,809
Development Budget	150,000,000	149,999,975
Development Partners	0	0
Total	914,369,000	914,067,784

Overview of the Ministerial Target

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Target 1: Increase Namibia's diplomatic presence in all continents by 2017	33	38	38	33
Target 2: Increase the number of Namibians employed in regional and international organizations to 50% by 2017	15	15	15	15

Target 1: Increase Namibia's diplomatic presence in all continents by 2017

As the Ministry continued to explore broadening Namibia diplomatic presence O/M/As, the Private sector, Civil Society and the Public, increasingly places growing demands and expectation on our Foreign Service. This calls for increased efforts from the Ministry in promoting Namibia's interest abroad by influencing international relations and optimizing economic diplomacy. With the adoption of AU Agenda 2063 there is a need to raise Namibia's profile on the international fora especially at the SADC and the AU.

Hence, to continue to effectively promote friendly relations with other countries, participate in regional and international organisation, seek market for Namibia's products, link our private sector with global business entities, the Ministry needs to continue to broaden and balance Namibia's representation in all parts of the world, in particular where Namibia doesn't have diplomatic Missions. During the 2015/16 Financial Year, Namibia had 30 Embassies/High Commissions, 3 Consulates and 44 Honorary Consulates around the world.

Effectiveness: Programme have made significant achievements however due to very high concurrent accreditation and concomitant financial constraints, Missions continue to face financial challenges.

Efficiency: The abovementioned would apply here. It would only have been possible to reach the same output with increased financial resources and capacity.

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It wouldn't have been possible to reach the same outputs with less inputs because the bulk of the Ministry's appropriation is committed in foreign currency.

Target 2: Increase the number of Namibians employed in regional and international organizations to 20 by 2017

Namibia is one of the countries that honour its financial obligations to regional and international organizations. However, this contribution needs to be aligned to the benefits Namibia derives from our membership, for example through the recruitment of Namibia nationals in these organizations.

The Ministry continued to work towards an increase in the number of Namibians employed by regional and international organization to maximise the benefits accrued. Most if not all the priorities of NDP4 are with Ministries that benefit from technical cooperation with regional and international organizations. Having Namibians employed in these organizations will complement government efforts in human resource development and overall capacity building.

Effectiveness: Currently Namibia has 15 nationals employed at regional and international organizations. Invitations to young Namibians to take up Namibia's quota have not yield the desired results. As part of the Annual Plan, the Ministry continue to innovate ways and means to attract interest in filling Namibia's quota.

Efficiency: Positioning Namibians at regional and international organizations is severely hampered by lack of multilingualism.

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Programme Activities Description

*P- Co de	Programme Name	*A- Cod e	Activity Name	*MD in Charg e	2015/16		
					Budget Allocation as per correspondin g Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Bilateral Relations and Cooperation						0.00
		01-01	Increase and enhanced bilateral cooperation	MD03	21,991,000	21,990,712	100.00
							0.00
					21,991,000	21,990,712	100.00
02	Multilateral Relations and Cooperation						0.00
		02-01	Promote Namibia's interests at multilateral fora	MD04	53,947,238	53,947,124	100.00
							0.00
			Sub-Total		53,947,238	53,947,124	100.00
03	Protocol and Consular						0.00
		03-01	Provide efficient and effective Protocol and Consular Services.	MD05	16,479,000	16,373,978	99.36
							0.00
			Sub-Total		16,479,000	16,373,978	99.36
04	Namibia Diplomatic Missions						0.00
		04-01	Effect and implement Namibia's Foreign Policy and maximize economic diplomacy.	MD06	760,496,057	760,426,908	99.99
							0.00
			Sub-Total		760,496,057	760,426,908	99.99
05	Coordination and Support Services						0.00
		05-01	Ensure effective performance through supportive management practice	MD02	50,504,705	50,491,706	99.97
		05-02	Ensure policy implementation, coordination and evaluation	MD01	10,951,000	10,837,355	98.96
							0.00
			Sub-Total		61,455,705	61,329,061	99.79
			Vote-Total		914,369,000	914,067,783	99.97

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Program-Activities Description

Programme 1: Bilateral Relations and Cooperation

Programme Objective

Promotes Namibia's national interest, focusing on bilateral cooperation and mutually beneficial relations.

Description of the Main Activities

- Deepening and expanding political, economic, scientific and cultural relations with our immediate neighbours.
- Exploring new areas of economic cooperation as well as enhance mutually beneficial bilateral relation with African Countries.
- Pursuance and deepening bilateral relations with neighbouring countries and the world at large.

Output

- Enhanced and Maintained sound bilateral relations;
- Enhanced socio-economic cooperation;
- Strengthen and Increased trade and investment; and
- Greater access to African markets.

Achievements

- Joint Commissions of Cooperation (JCCs) held.
- Terms of Reference on the Orange River border demarcation initialled and ready for signing.
- Two (2) Working Group Sessions took place with Cuba and Sweden.
- Inter-Governmental Commission with Russia took place.
- Diplomatic Consultations took place with Algeria, South Africa and China.
- Seven (7) State/Official Visits took place to Angola, Cuba, Ghana, South Africa, Tanzania, UK, and USA.
- Inbound State/Official Visit by Mali.
- A visit to Angola by H.E. the President took place for the 40th Independence Celebrations of Angola.
- A visit by the Senator from the USA.
- President attended the inauguration of H.E. President Buhari of Nigeria.
- Inbound high level visits took place by Germany, Zambia, DPRK, China, Canada, USA, and UK.
- Outbound high level visits took place to Brazil, Canada, China, Cuba, Croatia, Germany, Nigeria, Indonesia, Japan, Portugal, USA, Russia, Mali.
- A meeting with South Africa on Livestock issues, RSA
- A Special Envoy from The Gambia visited Namibia.

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Programme 02: Multilateral Relations and Cooperation

Programme Objective

To maximise Namibia's benefits and stature, as well as foster just , mutually beneficial, and non-aligned relations for the promotion of peace and security, in accordance with international law, through active participation in regional and international for a, and within the framework of Article 96 of the Namibia constitution

Description of the Main Activities

- Analyse, review, and implement policies with regard to regional and international organisations;
- Participate in Peacekeeping and Election Observation Missions.

Output

- Protection of Namibia's national interests regionally and internationally
- Increased good reputation and recognition;
- Increased technical cooperation programs and projects in various fields;
- Contribute to the maintenance of international peace and security;
- Contribute to democracy in the SADC Region and the African continent
- Fill Namibia's quota at regional and international organizations.

Achievements

- Namibia continued to be involved in the consolidation of democracy and strengthening of electoral processes in the Region. The SADC Region continues to be generally peaceful and stable, as more focus is put on integration.
- Namibia was a member of the SADC Double Troika until August 2015, and therefore participated in all the Troika activities.
- Namibia was involved in the consultative process for the Revision of the *SADC Principles and Guidelines Governing Democratic Elections*. This process was led by the SADC Electoral Advisory Council, of which Hon. Prof. Gerhard Tötemeyer is the Chairperson.
- Namibian observers were deployed as part of the SADC Electoral Observation Missions to Tanzania in October 2015 and to the Seychelles in December 2015, during their respective Presidential and National assembly elections.
- Namibia participated in the historic adoption of the SADC Industrialization Strategy and Roadmap, as well as the Revised Regional Indicative Strategic Development Plan (2015-2020), and it's Implementation Framework.
- Namibia received its copies of the Hashim Mbita Publication Project outlining the history of the national liberation struggles in Southern Africa.
- Namibia was selected to host the SADC Centre for Renewable Energy.
- Another milestone that was reached in 2015 was the inauguration of the SACU Headquarters.
- Namibia successfully ended its two-year tenure as a member of the African Union Peace and Security Council (PSC) on 31 March 2016. Together with 14 other

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members of the PSC, Namibia worked to consolidate peace and stability on the Continent.

- Namibia hosted the AU peace and Security Commission Retreat in Swakopmund.
- Namibia hosted the 6th Annual High-Level Retreat of Special Envoys and mediators on the Promotion of Peace, Security and Stability in Africa, in Windhoek, from 21 to 22 October 2015 under the theme “Silencing the Guns, Terrorism, Mediation and Armed Groups”.
- Namibia participated in the Amani Africa II Field Training Exercise in November 2015, whose aim was to evaluate the state of readiness of the African Standby Force (ASF) and its Rapid Deployment Capability.
- Namibia is in the process of domesticating Agenda 2063, which is the long-term Strategic Development Blueprint of the African Union for building a prosperous, united and strong Africa that is competing at the global level. The basic tenets of Agenda 2063 are in line with our National Development Plans, as well as the SADC Development Strategies.
- Namibia was elected as a Member of the AU Ministerial Follow-Up Committee on the Implementation of Agenda 2063, for the period 2016-2018.
- In line with the Harambee Prosperity Plan, the Government will continue to promote regional integration, industrialisation and value addition to create more jobs, eradicate poverty, and address inequality in order to raise the standard of living for all.
- The 26th African Union Assembly formerly closed the AU Support to the Ebola Outbreak in West Africa (ASEOWA). Over 862 health workers were deployed in the Ebola affected countries namely, Guinea, Liberia and Sierra Leone. Namibia was among the Countries that was recognized for having made a financial contribution of US\$ One Million, One Hundred Thousand (USD 1,100 000 million) towards the fight against Ebola on the Continent.
- Namibia was host to the Pan-African Women’s Organisation International Conference on the Saharawi Women’s Right to Resistance from 11- 12 November 2015.
- Namibia participated in the celebrations that marked the 40th Anniversary of the Proclamation of the Saharawi Arab Democratic Republic (SADR) in Western Sahara.
- Namibia continued to participate in the work of the Human Rights Council to strengthen the promotion and protection of human rights, globally.
- Namibia participated in the Conference that adopted the landmark legally-binding Paris Climate Agreement reached in Paris during the U.N. Framework Convention on Climate Change Conference (UNFCCC) of State Parties.
- Namibia participated in the UN Conference on Financing for Development, held in Addis Ababa
- Namibia participated in the Extraordinary CMAG Meeting in February 2016 that deliberated on the situation in the Maldives. It is hoped that the interventions of the Commonwealth body will assist the people of the Maldives to find an amicable and peaceful way to address the political tension in the country.

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- Namibia Co-Chairs and participates in the Ad-Hoc Working Group (AHWG) on the revitalization of the work of the General Assembly that discusses topics including the selection of the next Secretary General.
- Namibia organized a site event on UN Security Council Resolution 1325 on the margins of the 70th session of the UN General Assembly.
- In recognition of Namibia's commitment to disarmament and non-proliferation, Namibia was endorsed during the 59th Session of General Conference of the International Atomic Energy Agency (IAEA), held in Vienna, Austria from 14-18 September 2015, to serve as a member of the IAEA Board of Governors, for a period September 2015 to September 2017.
- Namibia participated in the FOCAC Summit in December 2015 to deepen relations with China. It is expected that the government will soon present bankable projects to China for funding.
- Namibia hosted the AU Committee of Ten (C-10) on the reform of the UN Security Council in January 2016.

Legal and Treaties

- The Human Rights Council holds no fewer than three regular sessions a year, for a total of at least ten weeks. They take place in March (four weeks), June (three weeks) and September (three weeks). The Directorate advised and participated in all meetings (including January) of the Council during the period under review, and reports with recommendations were provided to all stakeholders.
- UN Sixth Committee
- The Directorate participated in the October/November 2015 session of the Committee and reports with recommendations were provided to all line Ministries
- Anti-money laundering and combating the Financing of Terrorism and Proliferation Council Meetings
- During September and November 2015 the Directorate advised and participated in the meetings of the Council.
- The Directorate assisted and participated in the preparation of the meeting.
- Areva desalination plant: During February 2016, the Directorate represented the Ministry in the government negotiating team (GNT) for the purchase of the desalination plant.
- **Treaty Actions:** The instrument of acceptance of the Doha Amendment to the Kyoto Protocol to the United Nations Framework Convention on Climate Change (Doha Amendment) was duly prepared and deposited with the United Nations Secretary-General and Namibia became a state party on 17 February 2015.
- The instrument of ratification of the Amendments to the SACU Agreement, 2002, to institutionalise the SACU Summit was duly prepared and deposited with the SACU Executive Secretary on 28 July 2015. Said Amendments are not yet in force.
- With Namibia being the depository of the Benguela Current Convention, the entire entry-into-force process was duly effected and communicated. The Convention entered into force on 10 December 2015.

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- The instrument of accession to the 1993 Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption was duly prepared and deposited with the Permanent Bureau of the Hague Conference on Private International Law on 21 September 2015 and entered into force for Namibia on 1 January 2016.
- The instrument of ratification of the SADC Protocol on Science, Technology and Innovation was duly prepared and conveyed. The date of deposit is neither available from our High Commission in Gaborone, nor from the SADC Secretariat.
- Memorandum of Understanding and Agreements between Namibia and other countries: During the reporting period, the Directorate processed approximately twelve (12) MOU's and Agreements received from AU (Cross Border Cooperation), Cuba (Health Cooperation), Congo (Land Cooperation), Czech Republic (Visa Exemption), France and Spain (Tripartite Agreement), Mali (Visa Exemption), Mauritius (Air Service Agreement), Russian Federation (Geology Cooperation), South Africa (Air Cooperation), Sudan (Agreement on Oil Cooperation), and Vietnam (Education and Training Cooperation).
- Authentication and Certification: The Directorate processed and issued more than 300 certificates of authentication of numerous documents for official invocation and certified numerous documents for official invocation.
- Legal/Court matters: The Directorate facilitated more than 50 requests for mutual legal assistance, facilitated requests for service of legal documents and processed consent for leave of absence of children.

Programme 03: Protocol and Consular

Programme Objective

Coordinate and facilitate all Protocol and Consular related matters.

Description of the Main Activities

- Provision of protocol courtesies to Dignitaries at National and International events.
- Provision of Visa & Consular Services;
- Accord privileges and grant immunities in accordance with applicable legislation; and
- Administer Accreditation of Namibian and Foreign Heads of Mission/Regional and International Organisations.

Output

- Consular service delivered as required;
- Ensure that all inbound and outbound state and official visits are organized and coordinated properly;
- Protocol rules implemented; and
- Compliance with protocol etiquette
- Diplomatic privileges and immunity

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Achievements

- Successfully delivered Protocol Services at International, Regional and National events, including to His Excellency the President, the Vice President and other Namibian dignitaries.
- Successfully processed all applications related to visas and handled all consular and welfare related matters.
- Successfully handled accreditation issues, accorded privileges and granted immunities to the Diplomatic Corps according to International requirements.
- 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. The Department also coordinates both domestic and international activities involving top government personalities. Its main activities involved the following.

Project 1: Provision of Protocol Services

The Department recorded and participated in 198 events officiated by H.E. the President, The Vice President, First Lady, H.E. the Founding President and the Father of Namibian Nation, the Rt. Hon Prime Minister, the Deputy Prime Minister and other high level personalities. The Department's VIP Travel Lounge Sub Section recorded **2010** arrivals and **2033** Departures during the period under review.

Project 2: Provision of Welfare, Visa and Consular Services

Successfully issued visas and passports to members of the Diplomatic Community, Government Officials, Political Office bearers and dealt with other miscellaneous Consular matters. The Department processed 4499 requests for visas and passports.

The Department dealt with the following matters: Foreigners in Detention (3), Namibians in Foreign Detention Centres (3), Reported Deaths of Namibians in Foreign countries (2), Deaths of Foreigners in Namibians (2), Repatriation of Namibians (1), Stranded Namibians (6), Injured Namibians (1), Car accidents involving foreigners (1), Missing Namibians (1)

Project 3: Accord Privileges and Grant Immunities

The Sub-Division Accreditation under the Department facilitated the following:

Namibian Heads of Mission Commissioned (5), Agreements granted (12), Accreditations of Foreign Police / Defence Attaches (5), Presentation of Credentials by Heads of Mission (26), Credentials to International Conferences and Seminars (38), Appointment of Namibian Honorary Consuls (03), Concurrent Accreditation of Namibian Heads of Mission (16), Identity Cards issued (69), Distribution of Diplomatic List 2015 (900), VIP appointments facilitated (140).

The Sub-Division Privileges and Immunities under the Department dealt with following:

Certificate A's issued (200), VAT Certificates (500), VAT Claims processed (01), Motor Vehicle Registration (102), De- Registration (50), Request for Permission to sell (69), Certificate of Ownership (66), Overflight and Landing Clearances (159), Vessel Clearance (15), Fire arms clearance (16), Diplomatic Complaints (17).

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Programme 04: Namibia's Diplomatic Missions

To effect and implement Namibia's Foreign Policy and maximize economic diplomacy.

Programme Objective

Enhance Namibia's external relations with other countries and international organizations

Description of the Main Activities

- Diplomatic Representation;
- Promote and host trade and investment, tourism and cultural activities; and
- Provide consular services.

Output

- Maintain healthy international relations and increase trade and investment;
- Support the welfare of Namibian citizens abroad; and
- Conducive and secure environment for staff at Missions and properly maintained Diplomatic premises.

Achievements

- Maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment;
- Promoted Namibian products to obtain favourable 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

Ensure an enabling environment and higher performance culture.

Programme Objective

- Ensure an enabling environment and higher performance culture; and
- Ensure effective media and public relations.

Description of the Main Activities

- Financial Management;
- Internal Audit;
- Human Resources Management;
- Human Resources Development;

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

- Asset and fleet Management;
- ICT;
- Capital Projects;
- Policy Implemented; and
- Implement Public Relations strategies of the Ministry.

Output

- Execution of policy and supervision thereof;
- Conducive and secure working environment for staff members;
- Improved Financial Management;
- Accelerated information and communication technology support;
- Enhanced Human Resource Management and development;
- Skilled and Knowledgeable workforce maintained;
- Efficient and effective internal and external channels of communication;
- Improved controls through implementation of audit recommendations; and
- Effective media and public relations.

Achievements

Financial Management;

- The Ministry achieved 99.97% utilisation of allocated funds

Internal Audit;

- The Internal Auditors audited all areas planned for the 2015/2016 financial year;
- The Ministry is acting upon and implementing the Internal Auditor's recommendations.

Human Resources Management;

- Staff members were trained on the Performance Management System

Human Resources Development;

- Created a conducive working environment;

Asset and fleet Management;

- Procured equipment and materials;

ICT;

- Upgraded the Headquarters IT network at Headquarters and at Missions;

Capital Projects;

- 100% of the Development Budget was spend on the purchasing, construction and renovations of Diplomatic premises.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Policy Implementation

- Responsible for the collation of the Ministry's Annual report, preparation of draft statements/speeches and making presentations on the essence of diplomacy and foreign policy.

Information Dissemination

- Successfully participated in four (4) regional trade fairs and exhibitions in its quest to raise awareness to the public about the operations of the Ministry.
- Provided media and supporting roles at events undertaken by the various Departments and Directorates of the Ministry such as Panel Discussions; Public Lectures, International Conferences/Summits/Meetings.
- Assists in preparing organizational documents such as annual reports and corporate profiles
- Organised events including media awareness campaigns and conferences
- Submitted the draft Communications Strategy to the Management
- Held a successful Breakfast Meeting with the Ministers, Top Management and various Editors of News Houses
- Consistently issued media releases and statements on a regular basis
- MIRCO's Exhibition stand at the Zambezi Trade Fair, was awarded a bronze medal in the category of OMAs
- The revamp of the Resource Centre successfully completed
- The library materials were re-shelved after the revamp
- Subscribe to Journal of Namibian studies
- Subscribe to all local newspapers for the Resource Centre
- Acquiring books on International Relations

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	473,005,505	473,001,527
Goods and Other Services	237,614,257	237,324,950
Subsidies and Other Current Transfers	45,947,238	45,947,205
Acquisition of Capital Assets (Operational)	7,802,000	7,794,127
Capital Transfers (Operational)		
Operational Budget	764,369,000	764,067,809
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	150,000,000	149,999,975
Development Budget	150,000,000	149,999,975
Total State Revenue Fund Appropriation	914,369,000	914,067,784
Development Partners		
Grand Total	914,369,000	914,067,784

Explanation on Variances

The Ministry had a saving of 0.03% for the year under review. The variances was caused by approved virements that were done throughout the financial year.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Private Telephone Calls	0	3,581	
Miscellaneous	0	75,782	
Interest on Investment	150,000	21,177	86%
House Rent: Foreign Missions	0	3,236	
Total	150,000	103,777	31%

Explanation on Variances

The Ministry was only able to collect 14% revenue on Interest on Investment due to the moratorium of the financial institutions on the payment of interest.

Human Resources Capacity

No of Staff	2015/16
Approved	400
Funded	400

VOTE 08: MINISTRY OF DEFENCE

VOTE 08: DEFENCE

Introduction

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.

Executive Summary

- The successful conducting of the SADC Exercises
- Participation in various bilateral and multilateral meetings on Defence and Security
- Participation in Peace Support Operations
- Successful deployment of Military Observers and staff Officers in Liberia, Ethiopia, Ivory Coast, Burundi, South Sudan and Sudan.
- Deployment of Defence Advisors in various countries
- Continuous improvement of infrastructure and facilities
- Support to civil communities and civil authorities e.g. drought relief, elections
- Enhancement of human capacity e.g. under graduate and post graduate qualifications
- Improvement of health standard of employees and uniformed personnel
- Successful implementation of ICT infrastructure and capacitate Research and Development

The Main Objectives

- To protect the Territorial Integrity
- To support policy objectives
- To protect National Key Points

Overall Vote Actual Performance

Year Breakdown	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	6 371 239 000	6 016 233 990
Development Budget	654 025 000	638 325 914
Development Partners	0	0
Total	7 025 264 000	6 654 559 905

VOTE 08: MINISTRY OF DEFENCE

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
3500 Recruits over the MTEF	511	3 500	1 500	1 951
Specialization of at least 55% of MOD personnel by 2017/18	40%	50%	45%	45%
Upgrading of at least 50% MOD personnel who want to further their qualifications at tertiary institutions by 2017/18	36%	45%	40%	40%
Carry out research on modern equipment and acquire 16% of Defence Equipment by 2017/18	15%	20%	15%	15%
Replace obsolete and out dated equipment with at least 16% latest technology by 2017/18	13%	20%	15%	15%

Target 1: To recruit 3500 over the MTEF

Effectiveness: No, however, **3452** young Namibian men and women were successfully recruited in the Namibian Defence Force (NDF) over the MTEF.

Efficiency: Recruits requires all the necessary military training that will enable them to be transformed from Civilian to combat ready Soldiers. It will therefore be impossible to reach the same output with less input.

Impacts: Improved peace and stability in the region and beyond.

Target 2: Training Specialization of at least 55% of MOD personnel by 2017/18.

Effectiveness: Yes, the target of 45% was achieved for the period under review.

Efficiency: No, The Ministry managed to achieve the target for the period under review however, it would be impossible to reach the same output with less input. The number of students that applied for specializations were more than the number of students that were sponsored due to limited resources as most of the military specializations courses are done outside the country.

Impacts: Improved staff skills and competencies

Target 3: Education: upgrading of at least 50% MOD personnel who want to further their qualifications at tertiary institutions by 2017/18.

VOTE 08: MINISTRY OF DEFENCE

Effectiveness: This target was set to equip senior officers/officials with the necessary managerial skills at tertiary education institutions, and to prepare and equip junior officers/officials with the necessary skills in the three Arms of Services and at the Head Quarters. The target of 40% was achieved for the period under review.

Efficiency: The administration of the Namibian Defence Force for all Arms of Services requires skilled and specialized personnel in different fields. The ministry therefore ensures the upgrading of qualification of its members to obtained military and civilian qualifications to enable proper administration depending on the available budget. Although the target was achieved, it was based on the budget ceiling that was allocated but the ministry couldn't train more members with fewer funds due the high costs at tertiary institutions.

Impacts: Improved staff skills and competencies

Target 4 (a): Carry out research on modern equipment and acquire 16% of Defence Equipment by 2017/18.

Effectiveness: Yes, the target was achieved, however, it will be on-going as the NDF has to keep up with the global technological advancement.

Efficiency: No, Defence equipment such as aircraft and war ships takes many years to be manufactured and all these contracts are in foreign currency.

Impacts: Modernized and modified Defence equipment

Target 4 (b): To replace obsolete and out-dated equipment with at least 16% latest technology by 2017/18.

Effectiveness: Yes, the target was achieved, however, it will be on-going as the NDF has to keep up with the global technological advancement.

Efficiency: No, it would be impossible to reach the same outputs with less input. Defence equipment such as aircraft and war ships takes many years to be manufactured and all these contracts are in foreign currency.

Impacts: Modernized and modified Defence equipment

Target 5: Accommodation: To improve and maintain existing infrastructure at least 40% by 2017/18.

Effectiveness: Yes, the Ministry is currently occupying old bases that were not made for permanent accommodation and these require rehabilitation and

VOTE 08: MINISTRY OF DEFENCE

upgrading of services (sewer, water and electricity). The Ministry is in the process of constructing and rehabilitating more bases to secure adequate accommodation.

Efficiency: No, Construction costs are rapidly rising due to foreign exchange, inflation and dependency on imports. Hence, budget provision has to be increased in order to meet the desired outputs.

Impacts: All completed projects are being utilized by the target groups (user clients). Completed barracks and support infrastructure has significantly improved the living conditions of the target groups. It should be noted that the Ministry is currently at 23% in terms of acceptable living conditions and still have a long way to go in achieving the desired outputs.

VOTE 08: MINISTRY OF DEFENCE

Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Training and Development		Training	MD01	457 211 226	442 989 861	96,89
Sub-Total					457 211 226	442 989 861	96,89
02	Land Operation Support		Army	MD04	3 559 277 458	3 413 759 040	95,91
			21 Brigade	MD04	450 818 465	436 531 516	96,83
Sub-Total					4 010 095 923	3 850 290 557	96,01
03	Airspace Protection		Air force	MD06	425 753 784	393 802 946	92,50
Sub-Total					425 753 784	393 802 946	92,50
04	Military Health Support		Military Hospital	MD07	132 189 508	114 954 570	86,96
Sub-Total					132 189 508	114 954 570	86,96
05	Offshore Defence		Navy	MD08	409 391 139	378 980 977	92,57
Sub-Total					409 391 139	378 980 977	92,57
06	International Deployment		Defence Attachè	MD09	102 103 524	79 610 269	77,97
Sub-Total					102 103 524	79 610 269	77,97
07	Supervision and Support Services		Office of the Minister	MD01	7 621 000	7 556 033	99,15
			Administration	MD02	1 480 897 896	1 386 374 692	93,62
Sub-Total					1 488 518 896	1 393 930 725	93,65
Vote-Total					7 025 264 000	6 654 559 905	94,72

*P-code: Programme Code

A-code: Activity Code

VOTE 08: MINISTRY OF DEFENCE

Programme 01: Training and Capacity Building

Programme Objective and Description

To capacitate all service men and women in uniform and civilian employees with professional skills and knowledge to improve productivity

- The aim is to produce doctors, engineers, accountants, pilots, technicians, etc. for self-sustainability.
- Recruit new blood and maintain on-going training of soldiers to be ready for combat and peacekeeping operations and prepare for emergencies and disasters at all times.

Description of the Main Activities

- To feed, dress, equip and supply technical and other services to the members
- Civilian and military training for Officers, Cadets and Recruits
- Day to Day Maintenance of bases and Equipment

Output

- Well trained force
- Combat ready Force
- Conduct Training need analysis
- Improve staff skills and competencies

Programme 02: Land Operation

Programme Objective and Description

- In accordance with the constitution and the Defence Act (1990), the Army is responsible for guaranteeing sovereignty and territorial integrity.
- It also provides assistance to other Ministries and the civil community as required.

Description of the Main Activities

- Protection of Territorial Integrity and National Key points
- Protection of the Capital City and Provision of Ceremonial duties
- Assisting civil authorities and provide support to relief operations
- Combating of environmental threats
- Carry out research and development on new technology and modernization
- Procurement of property plant and equipment
- Acquiring of ammunition, Simulators, Surveillance equipment and pyrotechnic
- Construction of new bases and rehabilitation of old ones
- Day to day maintenance of bases and equipment
- Design Land force strength and table of equipment
- Conduct force deployment capability
- Potential aggression threat will be met with robust force

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Output

- Improved peace and stability in the region and beyond
- A healthy and combat ready force
- Number of new bases constructed
- Number of old bases rehabilitated
- Improved living conditions of soldiers
- Adequate storage facilities
- Improved quality of material & supplies
- Modernized and modified Defence equipment
- Optimal and adequate infrastructure

Programme 03: Airspace Protection

Programme objective and description

The Air force is responsible for safeguarding the Namibian airspace, enhance air capacity of the NDF and assist other government departments and civil authorities with air support operations.

Description of the Main Activities

- Protection of Namibian Airspace
- Ensure airspace security and protect national key points
- Acquiring Simulators and Air space Surveillance equipment
- Day to Day maintenance of Aircraft and Military Airports
- Training of Pilots and Technicians
- Conduct troop lifting capabilities

Output

- Healthy and combat ready force
- Improved living conditions of soldiers
- Well equipped with modern equipment
- Guaranteed welfare of personnel
- Protected Air Space

Programme 04: Military Health Support

Programme objective and description

This programme is responsible for administering the Military Health component of the Ministry of Defence, ensuring that Military Personnel receive comprehensive, efficient and quality medical services.

Description of the Main Activities

- Provision of Health Services
- Provision of counselling and medical testing

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- Participating in national immunization campaign
- Train qualified Military Health workers
- HIV/Aids awareness campaigns, antiretroviral support and home based care for soldiers
- Conduct wellness campaigns
- Conduct early diagnosis and interventions
- Conduct medical boards
- Rehabilitate patients
- Procure medical equipment

Output

- Qualified Military Health workers
- Healthy and combat ready force
- Modern medical equipment
- Guaranteed welfare of personnel

Programme 05: Offshore Defence

Programme objective and description

The Namibian Navy has the principal responsibility for defending Namibia's Maritime domain and coastline. It trains and operates routinely as part of an offshore protection force to develop capacity.

Description of the Main Activities

- To feed, dress, equip and supply technical and other services to the members
Military training for Officers, Cadets and Recruits
- Day to Day Maintenance of bases and Equipment
- Design force strength and table of equipment
- Conduct force deployment capability

Output

- Guaranteed Maritime security
- A well trained force
- Combat ready Naval Force
- High level of staff competency.

Programme 06: International Deployment

Programme objective and description

The aim of this programme is to maintain defence representations in countries where Namibia has significant defence co-operation and interest.

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Description of the Main Activities

- Promote regional and International defence relations.
- Deploy/Defence Advisors/Military Advisors.
Deployment of Contingent Military Observers and Staff
- Officers to UN/AU and SADC peace support operations

Output

- Conduct pre-deployment training
- Carry out peace keeping operations
- Participate in training Peace Keeping Operations
- Attend and host Joint Commissions
- Deployment of Defence Advisors, Staff Officers and Military observers
- Enhance diplomatic relations
- Enhanced Defence co-operation
- Improved regional and international peace/security/relations

Programme 07: Supervision and Support Services

Programme objective and description

- The programme Supervision and Support Services is entrusted to the Minister who is responsible for advising Cabinet on all matters of Defence interest and ensure that the government decisions on defence matters are promulgated and acted upon.
- The Permanent Secretary under the supervision of the Minister is accountable for the general financial administration of the Ministry and state monies under his control.
- The Chief of Defence Force is responsible for efficient administration, discipline, command and control of the Namibian Defence Force.

Description of the Main Activities

- To feed, dress, equip and supply technical and other services to the members
- Civilian and military training for Officers, Cadets and Recruits
- Day to Day Maintenance of bases and Equipment
- Advice Cabinet on Defence matters
- Ensure implementation of Government Decision
- Control Budget Expenditure
- Procurement of goods and services
- Enforce Public Financial Management

Output

- Political Control over the Military
- Efficient and Effective Budget Execution

VOTE 08: MINISTRY OF DEFENCE

Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	3 808 710 608	3 744 182 453
Goods and Other Services	1 465 878 202	1 267 060 856
Subsidies and Other Current Transfers	16 764 000	16 619 851
Acquisition of Capital Assets(Operational)	1 079 886 190	988 370 831
Capital Transfers (Operational)		
Operational Budget	6 371 239 000	6 016 233 990
Operational Capital		
Acquisition of Capital Assets (Development)	654 025 000	638 325 914
Capital Transfers (Development)		
Development Budget	654 025 000	638 325 914
Total State Revenue Fund Appropriation	7 025 264 000	6 654 559 905
Development Partners		
Grand Total	7 025 264 000	6 654 559 905

Personnel Expenditure was under spent due to difficulties in replacing highly specialized careers in the field of Medicine at the Military Hospital. Also, 1,000 military recruits could not recruited in April as budgeted for due to the medical examination that was repeated, which created a saving on personnel expenditure as the recruitment took place five months after April, hence underspending that affected goods and services, training and development, Air space and protection,

Goods and Other Services: The delay in the receipt of invoices for the supply of rations to all military bases from its supplier August 26 Logistics (Pty) Ltd. Uniforms from Brazil for the Namibian Navy through the August 26 Textile Company, were delayed due the delay in the production which was caused by an error in the design of the uniform.

Acquisition of Capital Assets

Some foreign payments in the amount of N\$156 million could not be paid as they were returned by the Bank of New York after the closing of the financial year.

VOTE 08: MINISTRY OF DEFENCE

Explanation on Variances

Supervision and Support Services

The saving under this programme is mainly under Goods and Other Services and the Acquisition of Capital Assets as a cost saving measure to reduce expenditure by reprioritizing its activities.

Training and Development

The delay in receipt of invoices for the supply of rations to the Military School from its supplier August 26 Logistics (Pty) Ltd. The delay in the recruitment process impacted the other Main Divisions of Army, Air Force and Navy negatively when recruits that finished training are allocated to these three services late.

Land Operation Support

The under spending was as a result of a decision not to undertake any United Nations (UN) or African Union (AU) Peacekeeping Operations during the 2015/2016 financial year and the postponement of the training exercises Ex Desert Rumble and BDCC.

Airspace Protection

Delay in the recruitment process and the reduction in a number of foreign experts that deputed to the Airspace Protection programme were the contributing factors for under spending.

Military Health Support

Failure in replacing highly specialized careers in the field of Medicine at the Military Hospital and also failure to complete the renovation of the hall, installation of the incinerator, the fencing of the TB clinic, the refrigerator temperature adjustment at the mortuary, the supply of the anaesthesia and sonar machine, as well as renovation and construction at Peter Mweshihange Military Health Centre before the end of the financial year resulted in under expenditure.

Offshore Defence

Delay in the production of the uniforms due to an error in the design of the uniform under the programme Supervision and Support Services contributed to under expenditure.

International Deployment

Delay in deployment and accreditation of the Defence Attaché's to Tanzania, Washington and Cuba by the host nations as well as the exchange rate fluctuations between the international currencies where our Defence Attaché's are located and the Namibian Dollar also resulted in under expenditure.

VOTE 08: MINISTRY OF DEFENCE

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Private Telephone Calls	5,000	900	82%
Miscellaneous	112,381,467	1,262,724	99%
Lost Equipment and Sto	50,000	2,100	96%
Ministerial Fines	350,000	483,269	-38%
Sale of Serviceable Stores and Equipment	100,000	0	100%
Total	112,886,467	1,748,994	99

Explanations on Variances

Private Telephone Calls: The Ministry has introduced drastic measures by credit allocation to all members, according to their responsibility, as a result, private calls were minimized and only an amount of N\$900-00 revenue collected under this revenue head.

Miscellaneous: The estimate under this revenue head was based on the United Nations (UN) deployment which did not materialize, hence, only a collection of N\$1,262,724-00 was recorded during the period under review.

Lost Equipment: Strict control measures were put in place that helped to improve losses; as a result less revenue was collected.

Ministerial Fines: The Ministry collected more revenue under this revenue head from members who were absent without Official Leave (AWOL).

Sale of Serviceable Stores and Equipment: There were no substantial items with significant value to be disposed during this Financial Year.

Human Resources Capacity

No of Staff	2015/16
Approved	33 154
Funded	22 631

VOTE 09: MINISTRY OF FINANCE

VOTE 09: FINANCE

Introduction

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.

Executive Summary

The Ministry continued to implement policies aimed at maintaining macroeconomic stability and policy and regulatory oversight of the financial sector in another tough year for the global, regional and domestic economy.

The year 2015/16 presented particularly challenging circumstances from the macroeconomic management and fiscal sustainability perspectives. The key macro-fiscal policy issues pertained to the following:

- Supporting inclusive economic growth as a basis for socio-economic development, poverty eradication and job creation;
- Commencing with a gradual, growth-friendly fiscal consolidation in order to rebuild fiscal space and mitigate the unintended consequences of a sustained expansionary fiscal policy;
- Implementing measures to address the twin deficits regarding the budget deficit and the Current Account deficit emanating from strong import growth and fiscal expansion; and
- Supporting the weakening international reserves position resulting from a weak external trade balance.

Despite a slowdown in the global economy and increasing risks for the Emerging Markets and Developing Economies during the period under review, Namibia's economy registered a relatively strong growth rate of 5.3% which is higher than the estimated growth of around 5.0% projected in the FY2015/16 Budget. However, this growth rate presented a slowdown from the output growth rate of 6.5% achieved in

VOTE 09: MINISTRY OF FINANCE

2014 as a result of contractions in the mining sector on account of low commodity prices and effective external demand during the year.

Inflationary conditions eased considerably during the year under review. The average annual inflation for Namibia moderated during the period, improving to 3.4% from 5.4% in 2014 as a result of low transport-related inflation emanating from low oil prices. The external position for the country recorded a deficit, which put pressure on the level of reserves. While the level of reserves remained sufficient to support the currency peg and other international obligations, measures to strengthen the reserve position were implemented, resulting in the lifting of the import coverage from 1.5 months to 3.4 months by April 2016.

The financial system remained sound, well-capitalized and supervised during the fiscal year 2015/16, as reflected by strong and quality capital holdings, low levels of non-performing loans and strong liquidity positions by the banking and non-banking financial institutions.

On the fiscal front, the budget deficit widened to 8.3% of GDP and public debt rose to 37% of GDP as a result of shortfalls in revenue and GDP outturn than the projected rates. These outturns of the fiscal indicators lie above the national targets of 5% and 35% of GDP, respectively. To bring the Government fiscal operations within the set targets, a fiscal consolidation programme was initiated during the year under review. Furthermore, the Mid-Year Budget Review was introduced in the budget process for the first time in Namibia and tabled in November 2015.

The Mid-Year Budget Review provided a half-year assessment of budget execution and the reallocation of internal savings to priority and urgent spending programmes within the budget ceiling. Furthermore, the Mid-Year Budget Review set the fiscal consolidation policy framework and priorities for the next budget and the MTEF.

During the period under review, amendments to Income Tax and Value Added Tax laws were promulgated in December 2015, aimed at enforcing tax compliance, alignment in tax laws, bringing to effect the Corporate Income Tax rate cut that was announced in the previous budget and the lifting of the VAT threshold. In the continuous effort to modernise the tax system, Phase 3 of the Integrated Tax Administration System, which entails functional specifications was also successfully completed.

In line with the principle to establish a Semi-autonomous Revenue Office, the Policy Framework and the Layman's Bill for the establishment of the Revenue Agency were approved by Cabinet, thus paving the way for the legal drafting of the enabling legislation.

Furthermore, the Public Procurement Act, Act 15 of 2015, was enacted in December 2015, following wide stakeholder consultation. To ensure readiness for the implementation of the above-mentioned Act, training was conducted for Lead Officers and Trainers.

VOTE 09: MINISTRY OF FINANCE

The sum of the above-mentioned achievements and commitment to policy response measures for the medium-term was evidenced by the positive ratings by Fitch Credit Rating Agency and Moody's Investor Services rating agency, both of whom re-affirmed Namibia's investment grade with a stable outlook during the year (BBB and Baa3 by Fitch and Moody, respectively).

On the operational front, the Ministry continued to compile bi-annual reports for the Annual Sector Execution Plans as per the requirement of the NDP4 Implementation Plan. The Ministry's Strategic Plan 2013-2017 and the Annual Plan 2014/15 were successfully implemented during the period under review.

IFMS Performance Issues

The Ministry acquired new servers for IFMS to replace the old servers, but the current provider could not migrate the IFMS systems to the new machine, and this deteriorated the performance of the systems. The Ministry had to consult Oracle directly as the provider of both hardware and software to resolve the challenge.

The Main Objectives

In accordance with its Strategic Plan that is aligned to NDP4, the main objectives of the Ministry of Finance are as follows:

- To strengthen fiscal policy support sustained economic growth and a competitive economy.
- To implement incentive mechanisms that support industrialisation and local business
- To ensure effective and timely formulation of national budget and the MTEF that contributes to equitable socio-economic development
- To review existing legal regime and policies to reform financial sector so that the sector serves the interests of Namibia better
- To ensure effective and prudent financial management including public procurement
- To facilitate public private partnership management to ensure implementation of pilot PPP projects in line with law and policy
- To ensure effective and efficient administration of tax and customs Acts.

Overall Vote Actual Performance

The total budget provision for the Ministry of Finance for 2015/16 financial year was N\$3.74 billion, of which N\$3.7 billion was allocated to the operational budget and N\$25 million comprised the development budget. An amount of N\$3.6 billion was spent, reflecting a budget execution rate of 98.1 % and a budget variance of an excess of N\$70.13 million. With regards to the developmental budget, an amount of N\$21.2 million was spent, reflecting a budget execution rate 84% and a budget variance of N\$4 748 246 or some 16%.

VOTE 09: MINISTRY OF FINANCE

Overview of the Ministerial Targets

	2014/15	2014/15- 2016/17	2015/16	2015/16
Ministerial Targets	Actual	Target	Forecast	Actual
Maintain debt stock as a ratio of GDP within 35% annually	0.24	0.34	0.37	39,3%%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	4,5%	0.055	0.038	4,9%
Maintain interest payment as a ratio of revenue within 10% annually	5,0%	0.06	5,5%	5,1%
Achieve an average 95% accuracy for revenue fore casting during MTEF period	0.952	1	1	89,1%
Maintain the total expenditure levels below 40% of GDP annually	41,6%		41,6%	42,7%
Maintain the Average budget deficit within 7% of GDP over the MTEF	-6,3%		-5,2%	-8,3%

Target 01: Maintain debt stock as a ratio of GDP within 35% annually

The total level of debt to GDP has increased from 24% in 2014/15 to 37% by end 2015/16, compared to the desired target of 34% by 2016/17 and the budgeted ratio of 36.7% of GDP. The high rise in the debt ratio was due to the increased borrowing needs to finance the higher-than-expected budget deficit due potential revenue shortfalls as well as to support the international reserve position which stood at critically low levels. As such, a second Eurobond amounting to US\$750 million was issued in September 2015, following the issuance of debut Eurobond for Namibia in 2011. The foreign debt component was also exacerbated by currency depreciation, which fluctuated between 8% and 10% during the 2015/16 financial year.

Target 02: Maintain Government Guarantee stock as a ratio of GDP within 10% annually

In addition to incurring outright debt, the Government avails loan guarantees in terms of Section 36 of State Finance Act, Act No. 31, 1991. These guarantees are mainly offered to Public Enterprises in support of critical development projects. During the year under review guarantees were issued to support activities in the road, housing and tertiary education sectors. Nonetheless, the contingent liabilities stood at N\$7.37 billion during the year under review, corresponding to 4.9% of GDP which was well within the target. However, this represented an increase from 4.5% recorded in FY2014/15 due to factors stated above.

Target 03: Maintain interest payment as a ratio of revenue within 10% annually

Interest payments reflect the cost of borrowing. As a percentage of total revenue, interest payment stood at 5.1% of total revenue, better than the budgeted 5.5 % and a soft progression from 5.0% recorded the previous fiscal year. This outturn was well within the set target. This was due to two main factors namely currency fluctuation on our foreign payments and new international issuances (JSE Bonds and Eurobond).

Target 04: Achieve on average 95% accuracy of revenue forecast during MTEF period

Average revenue forecasting accuracy stood at 96.2% as compared to the average target of 95%. While this average outturn is within the set target, the outturn for the year under review stood at 89.1%, which is a significant deviation from the average forecast target. The deviation reflected over-projections in revenue, mainly resulting from recording difficulties in preliminary revenue collections relating to the treatment of Government Payroll Tax, which impacted on the projections over the MTEF.

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Target 05: Maintain the Average budget deficit within 5% of GDP over the MTEF

For the year period review, the budget deficit averaged 6.1% of GDP, which was above the set target. For the FY2015/16, the budget deficit further increased to 8.3% of GDP due to a combination of revenue over-statement as well as downward revision in nominal GDP.

Target 06: Maintain the total expenditure levels below 40% of GDP annually

One of the critical functions of the ministry is to ensure that public expenditure remains within the appropriated levels. In this regard, expenditure levels for the period under review remained within the target of 40% of GDP. Expenditure outlay for 2015/16 stood at 42.8% of GDP, which was 2 in excess of the target, in spite of total expenditure execution rate amounting to 96.2% of the total budget. This outcome mirrors the effects of a relatively high budgeted expenditure which was estimated at 39 percent of GDP and the lower than anticipated nominal GDP outturn.

Targeting: The Ministerial targets have provided policy direction for the budgetary framework. However, this has come at a cost of some of the key targets being exceeded, and a re-alignment of expenditure to the revised economic and revenue outlook has emerged as an indispensable policy course of action in the medium-term.

Effectiveness: The expansionary budget provided for up to the current reporting period have contributed to economic recovery and growth since the global financial crises. Increasing budgetary provisions have also been made to the social sectors and the strengthening of social safety nets, while several infrastructure projects have been completed or near completion stage. Public consumption expenditure has accounted for x% of GDP by 2015, and averaged x% over the FY2013/14 -2015/16 MTEF, which substantially supported domestic consumption demand amidst a challenging external economic environment.

Efficiency: Targeted assessment of the efficiency of public expenditure undertaken to date has indicated that more could be achieved with the same or even less of the existing resources through improvement in internal administrative efficiency and delivery mode as well as subjecting public procurement to an objective cost analysis criteria. This is especially in regard to the public procurement of goods and services, public contract cost prices, and the cost of delivery of publically administered programmes assistance programmes.

Impacts: Expansionary fiscal policy has contributed to economic growth, investment in public infrastructure and services and providing for a strengthened social safety net system in quality and scope. Funding for changes to the structure of the Government has also been provided for in the FY2015/16 Budget to enhance increased provision of services to the public.

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Program-Activities Description

*P. numbe r	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Estimate	Actual	Execution rate(%)
01	Economic Policy Advice	01-01	Fiscal Policy Administration	MD05	9,475,223	8,211,833	86.7
Sub-Total					9,475,223	8,211,833	86.7
02	Revenue Management	02-01	Inland Revenue Collection Services	MD04	221,158,161	220,154,396	99.5
		02-02	Customs and Excise Management	MD06	315,349,788	317,320,785	100.6
Sub-Total					536,507,949	537,475,181	100.2
03	Government Expenditure Management	03-01	Budget formulation and execution	MD10	515,777,133	453,873,489	88.0
		03-02	Accounting and Financial Management	MD11	41,697,261	40,988,853	98.3
		03-03	Public Private Partnership Management	MD07	2,186,497	2,218,931	101.5
		03-04	State Asset and liability Management	MD12	280,412,000	282,250,274	100.7
Sub-Total					840,072,891	779,331,547	92.8
04	Civil Servant Managed Health Care	04-01	Managed Health Care Scheme Administration	MD08	2,115,896,192	2,115,750,134	100.0
Sub-Total					2,115,896,192	2,115,750,134	100.0
05	Government Procurement Management	05-01	Government Procurement Administration	MD09	7,746,744	7,795,434	100.6
Sub-Total					7,746,744	7,795,434	100.6
06	Policy Supervision and Support services	06-01	Policies Supervision	MD01	4,472,743	4,346,413	97.2
		06-02	Coordination and Support Services	MD02	119,281,892	117,597,386	98.6
		06-03	Risk Management	MD03	7,085,063	7,050,654	99.5
		06-04	Acquisition and Maintenance of IT Equipement and Systems	MD13	107,201,303	101,042,035	94.3
Sub-Total					238,041,001	230,036,487	96.6
Vote-Total					3,747,740,000	3,678,600,617	98.2

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Programme Description

Programme 01: Economic Policy Advice

Programme Objective

To advise the Government on economic policy aimed at fostering macro-economic stability, advancing economic development and addressing socio-economic challenges. In this respect, fiscal and financial policies are formulated, reviewed and monitored to ensure public policy support to the economy, effective service delivery, the allocation of financial resources and value for money.

Description of the Main Activities

- **Macroeconomic Analysis and Projections:** This activity aims at providing macroeconomic policy advice to policymakers. This is done through a comprehensive review of the global, regional and domestic economic developments, identifying risks, challenges and strategies for the medium-term economic policy. The macroeconomic frameworks and regular economic reports are produced.
- **Fiscal Policy formulation, revenue projection and financial markets development:** The specific activities involve the formulation and implementation of fiscal policy, budgetary policy interventions, policies aimed at the developing the financial sector as well as the promotion of financial inclusion and undertaking financial literacy educational activities. The compilation of the Government Finance Statistics (GFS) is also undertaken under this programme.
- **Coordinating regional and international cooperation matters:** This activity entails coordination and participation in regional and international forums, multilateral organizations as well as the coordination and implementation of regional and international policy undertakings. These include SACU, SADC and matters emanating from Namibia's membership to regional and international financial institutions such as the African Development Bank (AfDB), International Monetary Fund (IMF) and the World Bank Group (WBG), , amongst others.

Outputs

- Published the Mid-Year Review Policy Statement
- Published the Fiscal Strategy for the MTEF.
- Updated and usage of the Integrated Macroeconomic Forecasting Model.
- Periodic economic reports and research articles published, such as the Quarterly Economic Bulletin.
- Roll-out of the Financial Literacy programmes and the implementation of the Memorandum of Understanding for the joint design and financing of the financial education programmes
- Bi-Annual Progress reports on the implementation of the Annual Sectoral Execution plan for NDP4 produced.

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- Technical cooperation in various areas of socio-economic endeavour flowing from Namibia's membership to various regional and international financial organizations

Programme 02: Revenue Management

The main objective of this programme is to collect revenue from taxes, duties and fees as prescribed in relevant tax and customs & excise laws, and to ensure the compliance to such laws. This programme also facilitates trade and movement of goods and services to and from Namibia.

Description of the Main Activities

Tax Revenue Administration

- **Law enforcement and Taxpayer education & Service:** Under this sub activity, the Ministry undertakes activities aimed at ensuring that the taxpayers and the public at large are educated on tax compliance issues. This includes tax education campaign, participation in trade fairs and expos nationwide. Another aspect of this activity entails the undertaking of tax investigations, tax audits, which are aimed at promoting voluntary compliance.
- **Administration of Domestic Taxes:** This activity entails the optimal collection of domestic taxes and the effective administration of all the tax laws. In addition, this sub-activity entails activities relating to on-going tax reforms and as well as continuous reviews of tax legislation. In this regard, an integrated tax system (ITAS) will continue to be developed and rolled out on phase-to-phase basis, a Double Taxation Policy Framework has been developed and transitional arrangements for the establishment of a Semi-Autonomous Revenue Agency are under way, with the Draft Bill having been finalized. As well, budget tax proposals in respect of Income Tax, VAT and Non-Resident Shareholders Tax have been implemented.
- **Revenue Infrastructure:** Under this sub activity, the Ministry will strive to ensure adequate provision of suitable office and accommodation infrastructure, furniture and equipment ideal for the functioning of the revenue collection function. This involves the planning, provision and management of revenue infrastructure, including IT systems.
- **Public Education and Training:** In addition to public education aimed at enhancing knowledge of tax laws by the public, under this sub activity, the Ministry will ensure the provision of on-going training to all tax officials, and to ensure that uniform guiding documents are produced which are used in the administration of the tax revenue function.

Outputs

- Optimal revenue collection in relation to growth in economic activity, with 9.9% growth in collections recorded, compared to 6.9% growth in nominal GDP
- About 80% of Integrated Tax Administration System being developed and nearing completion stage
- Increased voluntary compliance through increase in number of registered taxpayers

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- Reduce turnaround time for processing tax forms to three months
- Strengthened tax administration processes

Programme 03: Government Expenditure Management

The main objective of this programme is to ensure the effective and timely Budget formulation and Mid-Year Budget review of the national budget and the MTEF, which addresses the socio-economic development needs of the country. In addition, this programme, ensures the proper control and accounting of the financial resources and assets of the State. This programme also coordinates the review of the relevant Treasury legislative framework.

Description of the Main Activities

Budget review, formulation and execution: The main purpose of this activity is to review, plan and manage budget formulation as well as to control the execution of the budget, by providing guidance, standards and procedures to all OMAs on the development and execution of the national budget. This activity entails the formulation of the budget by ensuring adherence to the budgetary framework and processes, and oversee the execution of the budget through the implementation of specific public expenditure control measures as well as to review the budget implementation half-yearly. This activity also entails developing and implementing the necessary budget reforms including enhancing the programme budgeting and to strengthen the budgetary capacity of the OMAs. Another activity is the administration of the payment processes and implementation of efficient payment modes.

Outputs

- Budget documents prepared and published on time
- Appropriation formulated and Bill tabled in Parliament
- Mid-Year Budget Review undertaken and Appropriation Amendment Bill tabled and approved by Parliament in November 2015

Accounting and Financial Management: The activity is to continuously improve the provision of accounting and financial services to Government, and ensure timely preparation of financial statements. This activity also entails enhancement of the Integrated Financial Management System (IFMS) and the training of accounting personal in all OMAs. The review of the State Finance Act and Treasury Instructions will be undertaken.

Output

- Improved functioning of the accounting system (IFMS)
- Improved preparation of financial statements;
- Accounting procedures and manuals enforced;
- Training programme in accounting;

Public Private Partnerships (PPP) Management: Under this activity, the Ministry aimed to establish the new Directorate of PPP Management, the PPP Bill and

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commence with the implementation of pilot PPP projects in line with the policy. Staff and stakeholder training are also among the priority objective of this unit.

Output

- A PPP Directorate established and staffed with two staff members, with the rest of the staffing needs are planned for completion in early 2016/17
- Training provided to staff and stakeholders on PPP
- The PPP Bill finalized and at legal drafting stage
- Draft PPP regulations finalized and awaits the finalization of the Bill

State Assets and Liability Management: Under this activity, the Ministry manages risks associated with short and long term Government borrowing and manage the government assets in terms of the State Finance Act, 1991. This activity also entails monitoring; controlling, regulating and maintaining of Government assets. This activity also ensures that Government cash flow is actively managed and that the required cash balances are available for the execution of the budget

Revenue Account to meet Government expenditure requirements at all-time including honoring State obligations to domestic and foreign financial institutions. Another activity is the monitoring of the financial performance of SOEs who receive government subsidies to carry out project of national interest.

Outputs

- The sovereign debt management strategy revised;
- The asset management policy developed
- Government Borrowing Plan formulated and approved
- Cash flow management enhanced

Programme 04: Public Service Employee Medical Aid Scheme

The main objective of this programme is to ensure effective coordination and management of the Public Service Employees Medical Aid Scheme (PSEMAS) through the registration of members and coordinating of member services with regards to PSEMAS.

Description of the Main Activities

Public Service Employee Medical Aid Scheme: This activity entails the registration and maintenance of the members profiles in the system. It further facilitates the processing and verification of members' medical claims to ensure the adherence to PSEMAS rules and regulations by members and service providers. This programme also endeavors to automated members services.

Outputs

- Timely payment of Medical Aid claims
- Reliable and accurate members' database maintained

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Programme 05: Government procurement management

The main objective of this programme is to oversee the public procurement in line with the Tender Board Act, 1996 as amended.

Description of the Main Activities

Government Procurement Administration:

The main activities under this programme are the review of the current Tender Board Act, 1996 and the finalization of the Procurement Bill. This activity also entails the development of the relevant guidelines and the operationalization of the institutional structures under the Procurement Bill. This activity also ensures the coordination and management of the ongoing procurement functions, and to ensure that the procurement and tendering is done in accordance with Government policies.

Outputs

- Public Procurement Bill was enacted into law
- Draft regulations of the Public Procurement Act finalized and undergoing legal scrutiny before gazetting

Programme 06: Policy Supervision and Support Services

The main objective of this programme is to provide policy supervision and administrative support to the activities of the Ministry.

Description of the Main Activities

Policy supervision: This activity is to ensure that the activities of the Ministry are in accordance with applicable policies of the government, and to ensure that government objectives are met. This activity also entails regular policy guidance and coordination of the Ministry's activities at other levels of government.

Coordination and support services: The purpose of this activity is to provide administrative support to the Vote programmes and to ensure proper financial management, human resources management, communication and optimal deployment of all other resources as well as the facilitation of training and capacity building programmes. This activity also ensures adherence to governance issues related to the development of strategic plans, the Performance Management System and the production of reports. The activity focuses on the general administration of the Ministry and provision of adequate infrastructure for a conducive working environment for all staff members.

Outputs

- Strategic and operational plans implemented and monitored
- Vote management accounts prepared and monitored
- Training needs assessment completed
- Performance Agreement completed

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Risk management: This activity entails the identification of risk areas and devising mechanisms aimed at reducing and/or eliminating the identified risks. This activity will focus on carrying out internal audits on Vote 09 and the follow up on internal audit recommendations for implementation. This function will also entail the development of universal internal audit framework for the government.

Outputs

- Internal Audit framework developed
- Annual Internal Audit Plans developed and implemented
- Capacity building programme for internal audit function developed and implemented
- Report on the implementations of Audit recommendations produced

Acquisition of ICT equipment and Systems: This activity deals with the acquisition and maintenance of ICT equipment and systems of the Ministry, the provision of ICT support to the Ministry and the installation of systems to all offices. It also involves monitoring of network infrastructures that support the availability of all systems to all end users.

Outputs

- Functioning ICT systems and infrastructure maintained
- Centralized ICT support services and systems provided to end-users
- Compliance to maintenance contracts of ICT systems maintained

Expenditure from Contingency during 2015/16

Expenditure from Contingency was done for Medical Aid payments hence the beneficiary was Programme 04: Public Service Employee Medical Aid Scheme.

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Expenditure by Standard Items

~~Breakdown N\$~~	Estimate	Actual
Personnel Expenditure	497,081,815	502,899,000
Goods and Other Services	364,265,042	352,398,000
Subsidies and Other Current Transfers	2,825,006,170	2,761,963,000
Acquisition of Capital Assets (Operational)	23,185,650	18,529,190
Capital Transfers (Operational)	20,748,861	21,612,213
Operational Budget	3,730,287,538	3,657,401,403
Operational Capital		
Acquisition of Capital Assets (Development)	25,947,462	21,199,215
Capital Transfers (Development)		
Development Budget	25,947,462	21,199,215
Total State Revenue	3,756,235,000	3,678,600,618
Fund Appropriation		
Development Partners	3,756,235,000	3,678,600,618

Explanations on Variances

The over expenditure to the amount of N\$4,158,908.31 is attributed to the Remuneration (001) and Employers contribution to the GIPF (002) N\$ 565,921.80 that was as a result of budget reduction during the financial year under review.

Sub Division 003 recorded an overspending totaling N\$373,227.27 due to unexpected payments of leave gratuities for the two staff members who resigned during the period under review.

080 Subsidies & Other Current Transfers 9%

Membership fees to the World Customs Organization was affected by the exchange rate fluctuation and hence the overspending of N\$ 32,432.51 when the transactions was accounted.

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Non-Tax Revenue

Revenue Source	Estimate	Actual	Variance %
Miscellaneous	0	9,639,003.68	100.00%
Members Contribution to Medical Aid	595,556,640	351,860,479.12	40.92%
Sales of Tender Documents	1,663,695.00	3,247,994.00	-95.23%
Auction Sales	500,000	0.00	100.00%
Warehouse Rent(Customs)	100,000	97,153.87	2.85%
Collateral Losses	20,000.00	330,700.00	-1553.50%
Special Attendance	714,340.00	786,491.15	-10.10%
Export Levy (Customs)	7,184,803.00	572,320.00	92.03%
Additional Duty (Customs)	5,000,000	650,381	86.99%
Licence Fees (Customs)	23,416.00	27,732.00	-18.43%
Total	610,762,894.00	367,212,255.00	39.88%

Human Resources Capacity

No of Staff	2015/16
Approved	275
Funded	275

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

VOTE 10: EDUCATION, ARTS AND CULTURE

Introduction

The Mandate of the Ministry of Education, Arts and Culture is to provide, Pre-primary, Primary, Junior and Senior Secondary Education and Train for National Development as outlined in the National Development Plan 4 and the Ministry of Education, Arts and Culture's Strategic Plan. The mandate is derived from the Namibian Constitution, Article 20 and the Education Act, No. 16 of 2001.

The accountability report provides a detailed account of the achievements and the challenges of the Ministry as well as the outputs of each of the six programmes during the period under review. Furthermore, the report describes the actual expenditure per programme against the budget allocation as per corresponding appropriation

Executive Summary

The Ministry of Education, Arts and Culture executed the budget under six programmes during the 2015/16 financial year; namely Pre-primary Education, Primary Education, Secondary Education, Information Adult and Life Long Learning, Coordination and Support Services, as well as the programme on HIV&AIDS Management. The following constitutes some of the achievement and challenges of the year under review;

Achievements

- During the year under review, the Ministry had a total number of 674 577 learners across all the regions in 1 782 schools country-wide with a teaching staff compliment of 27 948 in government schools.
- Competency based Performance: Government schools continue to improve over the years in the provision of text books in critical subjects such as Mathematics, English and Physical Science and a 1:1 text book to learner ratio in the subjects such as Mathematics, Physical Science and English for grade 10 and 12 has been realized.
- Adult Education basic literacy and post literacy programme continue to improve and has benefitted 752 237 adults and out of school learners, the programme enrolment continue to grow at a rate of about 28 000 learners annually. In addition the family literacy programme is being implemented which promotes parental involvement in education of their children.
- Namibia College of Open Learning (NAMCOL) enrolment for all programmes increased from 16 640 in 1997 to 40 212 in 2015.
- The Ministry through its library and archives is providing public access to ICT and educational resources for lifelong learning. The average community visit to the libraries was 930 622 in 60 government libraries across the country. A total of 237 educational institutions, mostly schools, received ICT support while 249 ICT

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equipment was repaired during the reporting period. 347 schools have been trained on the SchoolLink EMS system.

- Many artists and arts organizations have been afforded the opportunity to carry out various creative exploits and many members of the public have supported this initiatives.
- The College of the Arts provided accredited diploma courses to 745 students pursuing various creative fields of which 45 out of the 58 who graduated in 2015 found employment after graduation. The general tuition programme of the College enrolled 1851 students in various musical instruments and 270 students were engaged in youth and children's choirs.
- The Ministry has taken the delegation phase of the decentralisation process one step ahead by developing a monitoring instrument call Sector Specific Service Delivery Standards (SSSDS) to assess the state of the delegation phase. These was done through two main clustered regional workshops in February and March of 2016.

Challenges

- Insufficient budget allocation especially relating to personnel related expenditures remains a challenge for the Ministry to meets its mandate of providing free Pre-primary, Primary and Secondary Education as per Cabinet decision. These over the past financial years has resulted in an overspending of the Ministry's overall budget which was N\$400 722 538.67 for the 2015/16 financial year.
- The demand for pre-primary education and pre-primary teachers is increasing
- Most needy schools do not have classroom space, while most classrooms are dilapidated and need renovation
- There are difficulties in the administration of school readiness.
- Unqualified and under-qualified teachers as well as the overall process of training, recruitment, deployment and retention of qualified teachers to provide quality education to all levels of the education system remains a challenge. The majority of these teachers teach in early grades (including pre-primary education) of primary education.

To address this challenge the Ministry has introduced an accredited in-service diploma in junior primary education targeting practising qualified and under-qualified junior primary teachers who teach in pre-primary and grades 1 to 3. The development and implementation of the diploma programme has been outsourced to the University of Namibia. A total of 920 practicing pre-and junior primary teachers enrolled into the diploma for the first time in 2016 and it is envisaged that the last intake will be in 2018.

In order to attract and retain professionally qualified, dedicated and well-motivated teachers, the Ministry also plans to effectively operationalize the teacher demand and

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supply model which will guide the quality and quantity of teachers to be recruited, deployed and managed for quality education outcomes.

- Shortage of teacher housing in rural areas remain a challenge to attract qualified teachers in the remote schools.
- The Ministry still experiences shortages of qualified teachers in critical subjects such as ICT, Mathematics and Sciences.
- Shortages of physical facilities as well as dilapidated education institutions in most regions results in teaching being done in tents, storerooms and sheds. Quality education cannot be provided if conducive environment is not created in terms physical infrastructure at all levels and if safety of learners both at homes and schools are not secured. In the latter case gender based violence is on the increase at schools and appears in various forms and these requires stronger collaboration with community level interventions and strengthening of life skills outreach.
- The Ministry continues to face shortages of librarians and archivist due to the limited number of graduates from the Universities in these areas of specialization, while high turnover of facilitators in adult education programmes due to poor remuneration and short contract period is a challenge.

The Main Objectives

- To ensure that children have access to equitable quality education through the creation of conducive environment for teaching and learning, curriculum and professional development, standard setting and quality assurance, provision of educational materials and management and administration). This objective is implemented through program 2, 3 and 4.
- To ensure equitable access to knowledge, information and lifelong learning by promoting equal access to information through the establishment of libraries, archives, resource and record centres, promoting oral history and reading and writing in local languages. This objective is implemented through programme 5.
- To integrate the use of ICT in education by strengthening the use of ICT at all educational levels. This objective will be implemented through programme 1.
- To reduce the transmission of the HIV virus through education, sensitization and mainstreaming of HIV/AIDS activities into policies, programmes and managing the overall response. This programme will be implemented through programme 6.
- To identify, develop and promote the creative talents and artistic skills of Namibians for the purpose of income generation, employment, innovation, design and nurturing of pride and identity.
- Promotion of national heritage and cultural activities in Namibia.
- Optimize economic contribution of culture and natural heritage resources for sustainable socio-economic development.

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Overall Vote Actual Performance

The total budget of N\$11 422 535 000 after budget revisions was allocated to Vote 10 for the 2015/16 financial year which makes up 17 percent of the total Government Expenditure. The budget for capital expenditures amounted to N\$591 890 285 while the operational budget was N\$10 830 645 000. The table below depicts the actual Ministerial budget performance for the period under review.

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	10,830,503,000	11,277,026,441
Development Budget	591,893,000	546,231,097
Development Partners	0	0
Total	11,422,396,000	11,823,257,539

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Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 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 25 894 in 2013/14 to 45 000 in 2017/18.	28,132	40,000	34,000	32,793
Net enrolment at secondary (grade 8 to 12, i.e. 14 to 18 year old) increases from 59,7% in 2013/14 to 68.0% in 2017/18..	60%	66.0%	65.0%	61.1%
The percentage of learners achieving this D or better in Mathematics, Science and English in Grade 10 increased respectively from 45.5%, 52.7% and 41.4% in 2013/14 to 45.9%, 53.1% and 41.8% in 2017/18 to Grade 12 increased respectively from 42.7%, 47.0% and 36.3% in 2013/14 to 44.0%, 49.0% and 38.0% in 2017/18. %,				
<i>Gr.10 Mathematics</i>	47%	45.8%	45.7%	46.2%
<i>Physical Science</i>	50%	53.0%	52.9%	51.3%
<i>English</i>	39%	41.7%	41.6%	36.4%
<i>Gr.12 Mathematics</i>	40%	43.5%	43.0%	42.2%
<i>Physical Science</i>	56%	48.5%	48.0%	45.3%
<i>English</i>	31%	37.5%	47.0%	29.5%
Adult literacy increased from 92.3% in 2013/14 to 95.0% by 2017/18.	89%	94.0%	93.0%	89.7%
Increase the % of Community Libraries/CLDC providing public ICT access to communities from 75.0% in 2013/14 to 100% by 2017/18	84%	90%	85%	59%
One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2017.	72.0%	90.0%	87.8%	90.0%
One thousand and one hundred (1,100) individual artists and arts organizations supported and absorbed in the industry by 2016/17	1000	1100	1050	1544
Five hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/17	500,000	550,000	530,000	700,000
Three hundred and thirty thousand (330,000) people will visit museums, monuments and national heritage sites by 2016/17	260,000	330,000	300,000	300,000
One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2016/17	145,000	155,000	150,000	67,543
11. HIV/AIDS mainstreaming in other education programmes from 85% in 2013/14 to 100% in 2017/18.	89%	96%	93%	97%

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Programme 2: Pre-Primary Education

Effectiveness: The enrolment in pre-primary for the year 2015/16 was 32 793, against the target of 34 000. The classroom backlog over the years has worsen access to pre-primary education in the country. The gross enrolment rate in pre-primary classes is estimated to be only 31%, which is among the lowest in the Eastern and Southern Africa region. These in most cases is due to lack of funding to build classrooms. The Ministry's expansion plan (for building pre-primary classrooms, training of pre-primary teachers and purchasing the material) for the pre-primary phase was estimated to cost around N\$236 million, the budget that was never available for the execution of the plan, hence the failure to meet the target of building at 100 pre-primary classrooms per year.

The other challenges impacting on the pre-primary education and the fact that the target was not reached is the shortage of qualified pre-primary teachers. To address teacher shortages, the Ministry introduced a special teacher upgrading programme, Diploma in Junior Primary Education which is aimed at upgrading the qualifications of under-qualified teachers, teaching in pre-primary to grades 1-3.

Efficiency: It is not possible to meet the demands of pre-primary education with the current meagre resources. It is vital for Government to conceptualize the Public Private Partnership through the provision of the required legal instruments to fast-track the operation of these partnerships especially in the area of infrastructure development.

Current institutional arrangements are not conducive for an effective coordination of the sub-sector programme implementation. One directorate has been entrusted with the coordination of pre-primary without being in charge of all components (e.g. infrastructure planning, procurement). The Ministry is currently reviewing the coordination of pre-primary education.

Impact: High-quality programmes in this phase enhance later school achievement, resulting in high rates of return from primary education. Early childhood development, especially during the first 1000 days (conception up to two years) and between the ages of two to six years is vital. The focus especially in terms of resource allocation should thus shift towards ECD and Pre-primary education to in order to realize overall educational outcomes.

Programme 3: Primary Education

The Ministry has not set targets for this programme. However, the Ministry wishes to provide information regarding the learner enrolment and performance in primary education. The enrolment in primary education has increased from 415 454 to 442 729 between 2012 and 2015. However, the learner performance in primary education remains poor. For example, learner performance in grade 5 and 7 Standardised Achievement Tests is poor.

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The 2015 results of the Standardised Achievement Tests in Grade 5 and 7 show that only 45% of grade 5 learners have acquired sufficient competencies in English and 63% in Mathematics. In grade 7, only 48% of learners have acquired sufficient competencies in English, 41% in Mathematics and 59% in Natural Science and Health Education

Programme 4: Secondary Education

Effectiveness: The targets of improved academic achievement have not yet been met however is envisaged to be improved with the training of 167 educators in school external evaluation and all the school principals in instructional leadership.

Efficiency: Efficiency is greatly challenged with the drop out at grade 10 and grade 12 levels due to the underperformance.

Impact: The negative impact of the year by year drop-out of learners due to their under-performance may be addressed with the diversified curriculum which will be phased in as from 2017 and availability and recruitment of qualified teachers. The dropout rate will be decreased further with the abolishment of grade 10 external examination as from 2019. The grade 10 external examination will be replaced by a semi-external examination at the end of junior secondary. The semi-external examination will be introduced for quality assurance purposes and not for selection.

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

Programme Effectiveness:

Access to ICT at community libraries and CLDC: The targets under these programme was partially reached. Delays in computer deployment and slowness of internet due to bandwidth contributed to the target on ICT access to communities not being reached. Delays in opening the Regional Libraries also had an effect on the results. More community members as well as children could have accessed these resources.

Adult Literacy: Adult literacy increased from 89% in 2012 to 89.7% which translates to 90% in 2015/16 as a result of the interventions by the Ministry. Target of 90% by 2015 was achieved. The Ministry has however noted with concerns that there are still some regions which are below the national literacy rate average in marginalized communities especially in Kunene, Otjozondjupa, Omaheke and Kavango and various pockets in other regions.

National Heritage and Culture: In relation to the above target, the programme is trying to address the needs of the targeted audience by promoting and carrying out training at Namibia's tertiary training institutions by providing capacity in Heritage Entrepreneurship. This will enable producers of cultural heritage goods to add value to their products in order to drive economic benefit from cultural heritage products and explore the relationship between cultural heritage and the economic development of the community.

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Arts: The target on the access to arts activities and services was not met due to many vacancies that were not filled especially at the College of the Arts due to the scarcity of suitably qualified people in the field of arts in Namibia. Many unfilled vacancies for the National Arts Extension Programme also contributed to the target not being met.

In addition, the process of transferring the Directorate of Arts to The Ministry of Education caused a slowdown in delivery of services. Target two for 2015/16 was exceeded due to a project that saw many choirs countrywide supported to participate in choir competitions.

Efficiency: Adult literacy: Eighty nine percent (89.7%) 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.

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.

Impact: Access to ICT at community libraries and CLDC: The most significant target group for this reporting period were communities and children under the age of 12 as the number increased from the previous year. Usage of ICT for this group in only 3 Regional Libraries for a period of 3 months was impressive as indicated above. Teachers of learners using these library computers reported an improvement in some learners' language and arithmetic skills due to these educational programmes.

Adult Literacy: Adult Education programmes continue to improve learners' future prospects, as demonstrated by the real-life, such as enabling adult learners to read and write, and financial management of small business.

National Heritage and Culture: Namibians are exposed to each other culture and heritage thereby fostering tolerance and understanding. The target group recognized that, while cultural heritage remains a key pillar for peace; unity; and nation building culture and heritage is slowly taking the rightful place as an important enabler and driver of socio-economic development, especially in addressing both the economic and social dimensions of poverty and providing innovative and cross cutting solutions to complex issues such as health, environment, gender equality and promoting quality education for all.

To date, the sector contributes to fighting poverty and unemployment, notably through natural and cultural heritage; creative industries; sustainable cultural tourism and cultural infrastructure such as museums and heritage sites.

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Currently, 0.65% of the employed population in Namibia have cultural occupations (4447 people: 29% male and 71% female). 88% of these individuals held occupations in central cultural activities, while 12% held occupations in supporting or equipment related activities.

Programme 6: HIV/AIDS Management

Programme Effectiveness: The set target of mainstreaming HIV/AIDS in other education programmes was reached.

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

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 is well and running in all schools.

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Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Coordination and Support Services	01-01	Policy Coordination	MD01	5,232,776	4,516,519	86.31
		01-02	Planning and support services	MD02	99,541,202	101,954,758	102.42
		01-03	Quality Control Manangement	MD03	48,720,000	42,790,442	87.83
		01-04	Infrasrtructure Development and maintenance	MD17	53,022,000	51,842,796	97.78
Sub-Total					206,515,978	201,104,515	97.38
02	Pre Primary Education						
		02-01	Pre Primary Education Development	MD14	239,633,205	237,178,174	98.98
Sub-Total					239,633,205	237,178,174	98.98
03	Primary Education						
		03-01	Primary Education Development	MD04	7,002,475,671	7,284,432,480	104.03
Sub-Total					7,002,475,671	7,284,432,480	104.03
04	Secondary Education						
		04-01	Secondary Education Development	MD05	3,404,206,174	3,569,659,515	104.86
Sub-Total					3,404,206,174	3,569,659,515	104.86
05	Information, Adult and Life Long Learning	05-01	Community Library and Information Services	MD06	125,143,439	121,689,839	97.24
		05-02	Adult Education	MD07	298,546,464	278,977,134	93.45
		05-03	Art	MD22	52,213,473	49,639,817	95.07
		05-04	National Heritage and Culture	MD23	85,466,244	74,634,035	87.33
Sub-Total					561,369,620	524,940,824	93.51
06	HAMU						
		06-01	Prevention and Awareness	MD13	8,334,352	5,942,029	71.30
Sub-Total					8,334,352	5,942,029	71.30
Vote-Total					11,422,535,000	11,823,257,539	103.51

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Programme 01: Coordination and Support Services

Programme Description

The delivery of quality education is influenced by the extent to which national goals and objectives are aligned to the education sector, through the coordination of educational research, legislative and policy development, programme planning, implementation and monitoring and evaluation. These programme therefore ensures that measures, guidelines and standards are in place for effective co-ordination and standards are set for the provision of support services.

Programme Objective

- To develop appropriate policies and legislation for the education sector
- To develop, align and monitor Strategic Plans of the education sector
- To provide general administrative support to the education programmes
- To ensure compliance to rules and regulations governing State Finances while maintaining prudent financial management

Description of the Main Activities

Policy supervision (MD01): The objective of this activity is to oversee all education policy implementation in order to ensure that the objectives and policies of the Ministry are implemented. The main operation is to review policy positions and suggest or approve and make public Government's Policies.

Administrative support services (MD02): The objective of this activity is to advise and assist in the development of relevant policies in accordance with legislative requirements and to facilitate the implementation of the operations of the Ministry, while ensuring compliance to rules and regulations.

Planning Research and Development (MD09): This component will enhance education planning through conduct and production of socio economic research and statistical reports which will inform policy and programme planning and define development partner support.

Devolution of education responsibilities to the Regional Councils will be assessed through the use of sector specific service delivery standards. The Ministry has established a decentralization committee which has facilitated the use of the Sector Specific Service Delivery Standards to identify the readiness of various regions for devolution.

Building and Maintenance (MD17): Through this activity, the budget for development programmes will be decentralized to expedite the implementation process. The activity will further develop monitoring instruments to ensure that development projects are completed within schedule.

Information and Communication technology MD 19): The objective is to integrate ICTs across the education system by ensuring that all schools and

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educational institutions are able to efficiently utilize Information and Communication Technologies (ICTs) to meet their overall educational objectives.

The main operation is to manage and coordinate ICT provision to educational institutions. Delivery of ICT services which includes delivery of email, internet, and working computers, user support, computer installations, network domain implementation and maintenance to Head Office, Regional Offices, and circuit offices. It also includes mainstreaming of ICT in Pre-primary, Primary and Secondary schools.

Outputs of Programme 1

Policy supervision – the Ministry of Education, Art and Culture has developed a five year strategic plan which outlines the Ministry strategic goals in line with NDP 4 and Vision 2030. Policy review is an on-going exercise aimed at improving education service deliveries, and monitoring of policy implementation is undertaken through the monitoring and evaluation unit.

The decentralisation process is spearheaded by a functional decentralisation committee which developed the Sector Specific Service Delivery Standards as part of its action plan submitted to the Ministry of Urban and Rural Development. These plan is monitored periodically and reports are submitted to the task force of the Permanent Secretary's

Annual budget training is conducted to all regional accountants, planners and to all regional councils for the preparation and execution of the budget.

Capacity gap assessment was under taken with the support from UNICEF and a comprehensive Human Resources Plan and Strategy was developed for implementation. There has been approved by the Ministerial management committee and its content will be incorporated in the NDP5.

With the implementation of the development budget a total number of 212 classrooms, 5 laboratories and 14 ablution blocks were constructed in the 14 regions, while 115 Pit latrines were built at schools.

Programme 2: Pre-Primary Education

Programme Description

Pre-primary education provides learning and educational activities with a holistic approach to support children's early cognitive, physical, social and emotional development and introduces young children to organised instruction outside of the family context.

The educational properties of pre-primary education are characterised by stimulation and interaction with peers and educators, through which children improve their use of language and social skills and to develop logical and reasoning skills. Pre-primary education provides an important foundation for subsequent learning. High-quality programmes in this phase enhance later school achievement, resulting in high rates of return from primary education. In addition, pre-primary education also contributes

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to reducing social inequality as children from disadvantaged families receive much less cognitive and emotional stimulation.

Programme Objective

- To lay the foundation for acquiring basic literacy and numeracy skills.
- To ensure a smooth transition between ECD and primary education and lay the foundation learning.

Description of the Main Activities

To implement and monitor educational programmes and to perform inspectorial duties (MD14): The objective of this main activity is to provide access to quality pre-primary education in order to ensure that the learners are better prepared for the foundation phase and hence will reduce the drop-out and repetition at primary phase.

To provide advice, assistance and professional guidance to staff and learners in schools and hostels (MD14): The objective of this main activity is to provide opportunities for professional growth through training and capacity building to enable staff to deliver quality pre-primary education service to the pre-primary learners.

To manage regional finance, personnel, buildings and maintenance (MD14): The objective of this main activity is to manage regional finances, personnel, buildings and maintenance of infrastructure to deliver quality pre-primary education service to the pre-primary learners.

To design and develop national school curriculum for pre-primary education (MD15): To develop national curriculum for pre-primary education, training manuals and teachers' guides, in-service professional development activities for national facilitators, evaluate the relevance of learning support materials and monitor the implementation of the pre-primary education curriculum in order to contribute to the quality of pre-primary education in schools.

To evaluate learning support materials (including textbooks) (MD15):

- To develop and implement in-service professional development activities of national facilitators for pre-primary education for curriculum implementation and updating of teachers' skills and competencies (MD 15):
- To develop training manuals and teachers' guides for pre-primary education (MD 15):
- To monitor curriculum implementation and carry out small-scale educational research activities (MD 15)

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Outputs of Programme 2

- In 2015 a total number of 32 793 learners enrolled in pre-primary compared to 28 132 children in 2014 had access and successfully completed one year of pre-primary education.
- 1, 1458 schools were provided with pre-primary spaces as well as teaching and learning material.
- Pre-primary teachers continue to receive professional development training.
- Additional 105 pre-primary class rooms were constructed.
- At 842 schools the pre-primary class groups benefited from school feeding expansion.

Programme 03: Primary Education

Programme Description

Primary education develops essential literacy, numeracy and life skills, of establishing self-confidence and self-worth through personal and social development in order to promote the growth and development of each learner as an individual and as a member of the school and society.

Primary education establishes a solid foundation for learning and understanding core areas of knowledge and personal development, preparing for junior secondary education and by the end of the primary phase, learners will have irreversible literacy and numeracy and have developed learning skills and basic knowledge in all the key learning areas.

Programme Objective

- To plan, manage, and administer educational services across the country in accordance with the policy provisions for primary education.
- To improve the quality of primary education through responsive and relevant national curriculum, curriculum support materials and capacity building of educators

Description of the Main Activities

To implement and monitor educational programmes and to perform inspectorial duties (MD04): The objective of this main activity is to provide access to quality primary education in order to ensure that the learners achieve the basic competencies for the foundation phase and hence will reduce the drop-out and repetition at grade 1 and grade 5.

To provide advice, assistance and professional guidance to staff and learners in schools and hostels (MD04): The objective of this main activity is to provide opportunities for professional growth through training and capacity building to enable staff to deliver quality primary education service to the primary learners in line with the curriculum.

To manage regional finance, personnel, buildings and maintenance (MD04): The objective of this main activity is to manage regional finances, personnel, buildings and maintenance of infrastructure to deliver quality primary education

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service to the primary learners.

To design and develop national school curriculum for junior and senior primary education (MD15): To develop national curriculum for primary education, training manuals and teachers' guides, in-service professional development activities for national facilitators, evaluate the relevance of learning support materials and monitor the implementation of the primary education curriculum in order to contribute to the quality of primary education in schools.

To evaluate learning support materials (including textbooks) (MD15): To develop and implement in-service professional development activities of national facilitators for junior and senior primary education for curriculum implementation and updating of teachers' skills and competencies (MD 15)

To develop training manuals and teachers' guides for junior and senior primary education (MD 15).

To monitor curriculum implementation and carry out small-scale educational research activities (MD 15).

Outputs of Programme 3: Primary Education

- A total of 442 729 learners in grades 1 to 7 were enrolled in a total of 1 458 schools of which 5.6 % of the learners were attending private primary schools.
- 45,200 of Grade 7 learners 88.9% (82 %) successfully completed primary education
- About 300,000 beneficiaries in primary schools received a midmorning meal, as part of the Namibia School Feeding Programme
- All primary schools were provided with Grade 5 to 7 teaching and learning material in core subjects (English, Mathematics and Science).
- 300 Class rooms were constructed and schools were renovated and 2 teacher houses were constructed
- 10 Ablution blocks, 9 septic tanks and 4 office blocks were constructed
- The senior primary syllabuses were developed and approved by the National Examinations, Assessment and Certification Board in 2014/15.
 - Senior primary textbooks were evaluated and titles were entered into the textbook catalogue.
 - All syllabuses have been printed and being distributed to schools.
 - 860 senior primary national facilitators for teachers and 42 senior primary national school principals were trained on the revised senior primary curriculum

Programme 04: Secondary Education

Programme Description

Secondary education extends the learners' knowledge and skills and strengthens

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their values and attitudes and prepares learners for further education and training and young adult life. It provides learning opportunities for learners to: acquire necessary knowledge, skills and attitudes for the development of the self and the nation; and build a foundation for technological and industrial development.

Programme Objective

- To plan, manage, and administer educational services across the country in accordance with the policy provisions for secondary education.
- To improve the quality of secondary education through responsive and relevant national curriculum, curriculum support materials and capacity building of educators.

Description of the Main Activities

- To implement and monitor educational programmes and to perform inspectorial duties (MD05)
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels) (MD05)
- To manage regional finance, personnel, buildings and maintenance (MD05)
- To design and develop national school curriculum for secondary education (MD15)
- To evaluate learning support materials (including textbooks) (MD15).
- To develop and implement in-service professional development activities of national facilitators for secondary education curriculum implementation and updating of teachers' skills and competencies (MD 15).
- To develop training manuals and teachers' guides for secondary education (MD 15).
- To monitor curriculum implementation and carry out small-scale educational research activities (MD 15).
- Develop and implement continuing professional development program for mentor teachers and newly qualified teachers (MD 15)

Outputs of Programme 4

- A total of 195 726 learners in grades 8 to 12 were enrolled in a total of 694 secondary schools. The through-put of learners to secondary is still below 60 %.
- A total number of 55 878 or 28.5 % of these learners were accommodated in Government hostels and about 4.1% in government supported community hostels.
- The total number of school leavers who qualified for entry into university in 2015/16 6 056 compare to 7,300 in 2014/15.
- 10,500 beneficiaries in secondary received a midmorning meal, as part of the expanded Namibia School Feeding Programme.
- Textbook learner ratio of 1:1 has been reached at secondary school level in core subjects (English, Mathematics and Science).

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- 275 Classrooms were constructed, 204 classrooms renovated, 16 latrines built, 7 administration block built, TRC 1, 4 teacher houses were constructed, workshops 3, hostel kitchens 3, teacher houses renovated 4.
- The junior secondary syllabuses were developed and approved by the National Examinations, Assessment and Certification Board in 2015.
- Junior secondary (Grade 8 & 9) textbooks were evaluated and the revised textbook catalogue has been approved.
- 45 National facilitators for junior secondary school principals were trained on the revised junior secondary curriculum.
- Meanwhile the training for the junior secondary teachers is in progress.

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

Programme Objective

- To ensure equitable access to knowledge, information and lifelong learning.
- To provide access and skills for efficient use of ICT in our libraries (narrowing the digital divide).
- To manage Public Records
- Management and preserve National Heritage.
- Ensure that all Namibians are functionally literate.
- Ensure equitable access to knowledge, information and lifelong learning

Description of the Main Activities

Record Management (MD06): Regulates record management in all O/M/A's to ensure that proper records are kept and preserved for future generations.

Teaching in adult, open and distance education (MDO7): The objective is to facilitate teaching of adults and out-of-school youth. The main operation of this activity is to develop promoter's Handbook, Sample Lesson Plan and the developing/provision of teaching Aids.

Quality assurance, policies and standards setting (MDO7): The objective of this main activity is to develop policy guidelines, setting and maintains of standards. The main operation of this activity is review and revise or modifies policy guidelines and ensure compliance of the standard set.

Learning assessment in adult, open and distance education (MDO7): The objective is to assess the pass rate or literacy skills acquired by adult and out of school youth. This activity involve the developing assessment tools and analysing of test results.

Curriculum, resources, support and professional development of teaching staff in adult, open and distance education (MDO7): The objective to provide teaching/learning materials. This activity provides for the development curriculum, teaching/learning materials and the training of staff members.

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Planning, administration, monitoring, evaluation (MDO7): The objective of this activity is to monitor and evaluate policies implementation. This activity involves the development of the Adult Education Information Management System to ensure that statistics and data on adult education are well captured and analysed for planning purposes.

Research, plan and monitor and evaluate policy implementation of adult education programmes.

Facilitation of cultural understanding and tolerance (MD022)

This activity Cultural festivals are organized on constituency, regional, and national levels, bringing Namibians together from all walks of life in order to create unity in our rich cultural diversity.

The nurturing of culture industries: (MD022): The aim of this activity is to get the learners to start and run School Culture and history Clubs for Development at their schools doing research, by developing databases and inventories on Intangible Cultural Heritage

Identification and promotion of tangible and intangible heritage conservation (MD022): The activity is to collect, curate, preserve, and conduct scientific research and display objects of tangible heritage.

Cultural exchange programmes and state sponsored events (MD022): The aim of this activity is to maintain our image as a peaceful and stable nation by organizing cultural events during the opening of parliament, Independence Day, Heroes Day and during visits of dignitaries like Heads of States. This is further realized through exchange visits with other sovereign states, particularly those with whom Namibia signed Memoranda of Understanding.

Development and maintenance of national heritage sites, museums and multi-purpose centres (MD022): The aim of this intervention is to allow the National Museums and National Heritage Council to maintain and develop national sites and structures to educate the public and to stimulate economic growth through tourism development. Multi-purpose centres allow culture groups and the public to enhance their skills and knowledge in culture activities.

Provision of Subsidies to the National Heritage Council and Grant-in-Aid to cultural heritage bodies linked to the realization of the program's targets. Those are: Museum Association of Namibia, PACON, and the African Liberation Heritage Program (ALHP) Namibian Chapter.

Output of Programme 5: Information, Adult and Lifelong Learning, Arts and Culture

- 59 community Libraries/CLDCs were equipped with computers
- 56 Libraries/CLDCs are connected to the internet
- 13 Libraries have no computers
- 3 Regional libraries were connected to broadband (Omaheke, Oshana and

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Ohangwena)

- 2 Regional Library construction started in Omusati and Zambezi
- 706 785 members of the public visited libraries
- 148 639 adults and children accessed ICT through 60 GRN libraries accessed ICT at the 3 Regional Libraries
- 183 731 books circulated through 52 community libraries/CLDC's
- 28 507 adult learners and youth enrolled with the basic and post-literacy programmes taught by 1781 promoters/facilitators.
- 8392 parents and caregivers of Grade 1 learners enrolled with the family Literacy programmes at 318 Schools country-wide.
- 232 Entrepreneurs were trained in basic business management.
- 98 education officers trained on the revised Family Literacy curriculum
- 12 365 (43 %) enrolled learners were tested and 10 414 passed which represent the pass rate of 84% during the reporting year
- Stage 2 11 500 Books and 1000 Picture Code printed and distributed to all regions
- 3 000 Promoters' Handbook on revised curriculum printed and distributed to all regions
- 60 750 people attended and participated in culture and heritage events and programmes during 2015/2016 financial year
- Awareness created for learners, students and research to want to learn and know about their culture, heritage and identity
- Tourist learnt about diversity of Namibian culture and heritage. Intangible Cultural Heritage elements were inventoried and disseminated to local communities in the 13 regions.
- 60 000 people visited historical and heritage sites (National Museum of Namibia, Owela Museum, Oranjemund Shipwreck Laboratory/Storage, Twyfelfontein World Heritage site, Brandberg, Heroes Acre, Petrified Forest, Otjikoto Lake and Eenhana Shrine
- National pride and identity nurtured through this programme and Namibians received tourists who visited our heritage sites and museums.
- Initiated the review of the Arts and Culture policy and the 2004 National Heritage Act. Hosted the 10th Session of the Intergovernmental Committee for the 2003 UNESCO Convention on the Safeguarding of Intangible Cultural (ICH) Heritage during November – December 2015. During this Session, Namibia's ICH element, Oshituthi Shomagongo/Marula Fruit was ascribed to the Representative List of Intangible Cultural Heritage of Humanity.
- Facilitated the review of the Arts and Culture policy to respond to other international legal instruction for example, the 2001 UNESCO Convention concerning the Protection of Underwater Cultural Heritage.
- Cultural heritage tourism enterprises developed through the establishment of enterprises as part of Sustainable Cultural Tourism Development.

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- The programme initiated the development of the Postgraduate Diploma in Heritage
- Conservation Management. The first intake in the Postgraduate course was enrolled in the 2015/2016 academic year at the University of Namibia.

Programme 06: HIV/AIDS Management

Programme Objective

The HIV/AIDS Management Unit (HAMU) as a coordinating unit is based on the information disseminating aims at reducing the transmission of HIV, mitigating the social and economic impact of AIDS on the Namibian Education System.

Description of the Main Activities

HIV/Aids Prevention and Awareness raising (MD13): Prevention programme of HIV/AIDS activities in the Education Sector consist of national and international events, training and development of IEC material for conducting awareness, knowledge of life skill and the strengthen.

HIV/AIDS response in the curriculum (MD 13): Budgeting and strengthening Financial Systems, Management, Administration, Monitoring and evaluation of HIV and AIDS impact on the education system. (MD13).

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	8,240,564,000	8,806,251,835
Goods and Other Services	601,279,000	425,386,425
Subsidies and Other Current Transfers	1,982,939,000	2,043,821,890
Acquisition of Capital Assets (Operational)	5,721,000	1,566,290
Capital Transfers (Operational)	0	0
Operational Budget	10,830,503,000	11,277,026,441
Operational Capital	0	0
Acquisition of Capital Assets (Development)	403,378,000	316,465,748
Capital Transfers (Development)	188,515,000	229,765,349
Development Budget	591,893,000	546,231,097
Total State Revenue Fund Appropriation	11,422,396,000	11,823,257,539
Development Partners		
Grand Total	11,422,396,000	11,823,257,539

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Explanations on Variances

The overspending of N\$400 was recorded under personnel expenditure; remuneration of N\$ 293 724 975.01, Employers Contribution to GIPF of N\$ 3 509 535.99 and other Conditions of Service of N\$ 13 911 488.06, which are ascribed to the following;

- **Budget cuts:** The Mid-Year budget Review during the 2015/16 financial year resulted in mandatory total budget cut of N\$ 271 660 000 (Operational of N\$ 223 868 285 under remuneration, main-divisions 04 and 05 and Development budget of N\$47 790 715). The Ministry's overall overspending would be at 1 percent if the budget cut was not implemented as per the table below:

Initial Budget	11,321,689,000
ADD: Additional Funds: Salary Increase	372,505,000
	11,694,194,000
Less: Budget Cuts	271,660,000
Revised Budget	11,422,534,000
Total Expenditure	11,823,257,539
Percentage execution after the budget cuts	104%
Percentage execution prior to budget cuts	101%

- The second main factor that contributed to the over-expenditure is the payment of separation gratuities to temporary teachers who were temporarily appointed to comply with the requirements as per the staffing norms of teachers, requiring 1 teacher for 35 learners for primary schools and 1 teacher for 30 learners for secondary schools.
- Temporary teachers are entitled to non-separation gratuities at the end of their contract term, or even in cases of resignations prior to the conclusion of the terms of contract. Regions did not make budgetary provision for the payment of backdated gratuities but were obliged to make this payment resulting in the overspending.
- The Ministry also experienced an increase in the number of teachers that upgraded qualifications whereby salary adjustments are implemented, either through performance bonuses or increase in notches. Once qualifications are upgraded teachers and staff members also apply for subsidies and purchase houses, and sufficient budgetary provision was not made for these allowances.

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Non-Tax Revenue

Revenue Source \ Year	2015/16		
	Estimate	Actual	Variance %
Private Telephone Calls	11,000	8,800	20%
Miscellaneous	11,500,000	8,704,695	24%
Lost Equipment and Stores	4,000	132	97%
Class and Examination Fees	27,500,000	10,734,891	61%
Services rendered by Archives	2,500	0	100%
Library Registration Fees	26,000	4,218	84%
Sale of Water and Electricity	0	-300	0%
Hostel Fees	12,548,000	13,713,121	-9%
Letting of Facilities	220,000	162,062	26%
Total	51,811,500	33,327,618	36%

Human Resource Capacity

No of Staff	2015/16
Approved	45,900
Funded	40,429

VOTE 11: NATIONAL COUNCIL

VOTE 11: NATIONAL COUNCIL

Introduction

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.

Achievements

- Fifteen (15) Bills were considered and reviewed.
- Thirty three (33) were tabled for consideration of which twenty three (23) are Standing Committee Reports and ten (10) are delegation reports.
- The Constituency Development Fund Bill was introduced and passed.
- 98% of the operational and development budget was executed.
- The fully implementation of the Performance Management System.
- The development of the Human Resource Development Plan for staff.
- The swearing in and induction of newly elected Members of Parliament (MPs).
- The submission of the Affirmative Action report on time and issued with the Compliance Certificate.

Challenges

- Slow execution of capital projects by stakeholders.
- Shortage of office accommodation and parking facilities for MPs and staff.
- Inadequate human resources.

The Main Objectives

- Support and strengthen the review and oversight function of the National Council;
- Enhance public participation in the law making process;
- Represent Parliament – National Council at National and International forums.

VOTE 11: NATIONAL COUNCIL

Overall Vote Actual Performance

Year	2015/16	
Breakdown	N\$	
	Estimate	Actual
Operational Budget	86,787,257	84,653,749
Development Budget	6,310,743	6,310,742
Development Partners	0	0
Total	93,098,000	90,964,491

- The National Council had an allocation of N\$103,012,000 for operational budget which was revised and reduced to N\$86,787,257 of which an amount of N\$84,658,719.06 (98%) was utilised.
- With regard to the development budget, an amount of N\$43, 260,000 was allocated and revised to N\$6,310,743.00 of which N\$6,310,742.06 (100%) was utilised.
- The overall budget execution rate therefore was 98%.

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Increase in the level of public participation in the law-making process to 75% by 2015/16	62%	75%	75%	73%
Two National Council Sessions to be held in the regions during the period of 2014-2017	1	0	0	0
Increase the number of follow up on the implementation of Standing Committee recommendations by the Executive to 65% by 2017/18	32%	60%	60%	65%

Target 1: Increase in the level of public participation in the law-making process to 75% by 2015/16.

Two oversight activities were carried out in all 14 regions. The activities are the combination of public hearings and parliamentary outreach providing an opportunity to the public to interact with the law makers. In total 486 members of public participated in the two activities carried out and made 220 submissions to the Committees. The target of 75% set, could not been reached as some activities has been cancelled due to

VOTE 11: NATIONAL COUNCIL

limited financial resources. Therefore, a total achievement of 73% was reached during the period under review.

Target 2: Two (2) National Council Sessions to be held in the regions during the period of 2014-2017 financial years.

Due to limited financial resources during the financial year under review, the second session of the National Council could not be held in the regions.

Target 3: Increase the number of follow up on the implementation of Standing Committees recommendations by the Executive to 65% by 2017/18

Out of the two activities carried out in all 14 regions, 13 recommendations were made. The reports were adopted in the House and forwarded to the relevant O/M/A for consideration and implementation.

Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Legislative Support Services	01-001	Strengthen the capacity of the review and oversight function	MD01	11,962,803	10,973,666	91.73
		01-002	Parliamentary coordination and support services	MD02	81,135,197	79,990,826	98.59
Sub-Total					93,098,000	90,964,491	97.71

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 Activities

- Strengthen the capacity of the review and oversight function of the National Council;
- Coordination of parliamentary support services

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Activity 01-001: Strengthen the capacity of the review and oversight function

The objective is to provide political leadership and strategic direction to the House and Committees.

Strategic Objectives (activities implemented during MTEF).

- Ensure Bills tabled are reviewed accordingly;
- Ensure the oversight functions are carried out effectively through Committees
- Promote parliament to parliament relations.
- Participate in regional and international parliamentary activities
- Intensify research activities for Parliamentarians
- Conduct Public Hearings and other outreach activities

Output

- Bills tabled in the House are reviewed comprehensively.
- Committees' oversight function is strengthened.
- Parliamentary relations promoted and strengthened at all levels.
- Public participation in the law making process increased.

Activity 01- 002: Parliamentary coordination and support services (01-02)

The objective is to coordinate administrative support services.

Strategic Objectives (activities implemented during MTEF) 2015/2016

- Coordinate the holding of Public Hearings and other outreach activities.
- Participate in Fairs and organise civil education activities.
- Create an enabling environment for performance culture.
- Enhance media and public relations.
- Identify institution risk areas.

Output

- Increased public participation in the law making process.
- Conducive and secure working environment for MPs and staff created
- Improved Financial Management
- Accelerated information and communication
- Enhanced Human Resource Management and development
- Conduction of regular internal audits to eliminate risks.

Main challenges of the Vote under its programme

- The year under review was an election year for Regional Councils and Local Authority therefore some planned activities were unexpectedly cancelled.
- Insufficient allocation of financial resources hampered the implementation of activities.
- Late submission of work plans by Standing Committees.

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- Certification of invoices from Ministry of Works and Transport regarding the implementation of capital projects resulted in the non-payment of suppliers.
- Shortage of office accommodation and parking facilities for MPs and staff.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	49,712,000	49,924,261
Goods and Other Services	23,075,249	21,109,276
Subsidies and Other Current Transfers	13,338,008	13,327,822
Acquisition of Capital Assets (Operational)	662,000	292,390
Capital Transfers (Operational)		
Operational Budget	86,787,257	84,653,749
Operational Capital		
Acquisition of Capital Assets (Development)	6,310,743	6,310,742
Capital Transfers (Development)		
Development Budget	6,310,743	6,310,742
Total State Revenue Fund Appropriation	93,098,000	90,964,491
Development Partners		
Grand Total	93,098,000	90,964,491

Explanations on Variances

The utilization of budgetary provision during the 2015/2016 Financial Year was 98%:

- Operational Budget expenditure was 97.55%
- Development Budget 100%.

Due to campaign for the Regional Council Elections, the National Council spend less and some planned activities were cancelled which resulted in savings.

A saving amounting to N\$907,357.00 committed on 30 March 2016 was wrongly reversed in April 2016 as a result payment could not be affected.

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Non-Tax Revenue

Year \	2015/16		
	Estimate	Actual	Variance %
Private telephone calls	500	0	0
Miscellaneous	50,000	15,695	31
Total	50,500	15,695	31

Private Telephone Calls: The introduction of credit limits at the National Council led to the reduction of income in this regard hence, the National Council during the period under review did not collect any money.

Miscellaneous: The National Council for the financial year 2015/16 estimated to collect N\$50,000.00 as miscellaneous revenue mainly from previous financial years but since most of debt was repaid within the same financial year, the institution collected only 31% of the projected amount. The internal campaign to get debt refunded within the same financial year bear fruits and resulted in the reduction.

Human Resources Capacity

No of Staff	2015/16
Approved	134
Funded	127

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

VOTE 12: GENDER EQUALITY AND CHILD WELFARE

Introduction

The Ministry of Gender Equality and Child Welfare derives its mandate from Presidential circular signed in 1997. The major role of the ministry is to provide services and coordination to the public on issues of gender, children and development. Its mission is to ensure gender equality and socio-economic development of women and men and the well-being of the children.

Achievements

- Provision of grants to orphans and vulnerable children whose parents/caregivers monthly income is $\leq$ N\$ 1000.00
- Subsidies provided to 22 Registered Residential Child Care Facilities.
- Successfully implemented coordinating mechanisms to enhance childcare
- Operational guidelines for community empowerment centres formulated and implemented.
- The Ministry managed to provide a monthly ECD subsidy to (1002) Educarers, and provided training to (273) Educarers in the ECD curriculum.
- Fourteen (14) ECD centres were successfully constructed and 3 renovated to increase child enrolment and improve facilities standards.
- Conducted the bi- annual ECD centres survey in (10) regions. Developed a regional ECD data system for all 14 regions and assessment of data transformation and management was carried out.
- Supported (100) standard and (4) mode ECD centres with teaching and learning materials, furniture and toys in all 14 regions
- The national ECD centres standards video were translated into 6 local Namibian languages; and 41 staff were trained on the use of the video.
- Launched the revamped Mass Media Campaign on “Stop it to Report it” Gender Based Violence (GBV)
- Operationalised the National Gender Coordination Mechanism for the implementation of the National Gender Policy (2010-2020)

Challenges

- Insufficient infrastructure to connect internet at regional offices.
- Lack of continuity and institutional memory due to high staff turnover.
- Insufficient resources such as funds and staff to register and process payments on the grans system as more vulnerable children identified countrywide.
- Inadequate staff members at Regional level due to dual responsibilities (ECD & community empowerment activities).
- Drop-out of children from ECD centres due to parents preferring to take their children to schools offering Pre-primary and feeding program for free.
- Limited Budget for Gender programme especially for GBV.
- The Married Person`s Equality Act (ACT No. 1 of 1996) address only civil marriages but customary marriages are left out. Customary marriages are regarded as

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

automatic out community of property. The draft bill on customary marriages is not yet tabled in Parliament.

- Absence of Trafficking in Persons Act.

Main Objectives of the Vote

- To ensure the care and protection of the children. The ministry is advocating and implementing the legislative frame works that promote the protection of children and has adopted coordination strategy with all stakeholders dealing with children through the National Agenda for Children from constituency, regional and national level. Capacity building of service provider, skills development for parents and caregiver in ensuring the welfare of children. The ministry also ensure efficiency and effectiveness of service delivery through monitoring, evaluation and reporting.
- To facilitate socio-economic empowerment of communities with particular focus on women through the provision of IGAs materials, equipment and skills training programme.
- To increase access and improve management of ECD services. This prepares children for learning so that they become useful citizens and lead future productive lives.
- To improve the status of women and girls. To ensure equal right, opportunities and conditions for both men and women to realize their full human rights, as well as for the contributing to, and benefiting from economic, social, cultural and political development.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	798,857,000	754,471,463
Development Budget	12,790,000	11,890,384
Development Partners	0	0
Total	811,647,000	766,361,847

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2015/16-2017/18 Target	2015/16 Forecast	2015/2016 Actual
Target1: Number of children living in poverty reduced from 34% to 28% by 2017/2018.	34%	28%	32%	21%
Target 2: By 2017/2018, % of 200 000 orphans in the country have access to social grants	83%	100%	92%	92%
Target 3: # of vulneral children receiving social welfare grants, increase from 5 000 to 20 000 by 2017/2018	12,739	20,000	10,000	40,961
Target 4: Increase the number of registered child care facilities receiving subsidy from 21 to 25 by 2017/2018	21	25	22	22
Target 5: Number of double orphans and vulnerable children placed in legal care of caregivers increase form 23 234 to 25 218 by 2017/2018	20,567	25 218 (100%)	24 167 (92%)	20,474
Target 6: Community Empowerment Centers (CECs) implementing community based responsive programs by 2017/2018	3	15	8	8
Target 7: Community members capacitated at Community Empowerment Centers bt 2017/2018	0	9,000	3,000	0
Target 8: 1 200 ECD Centers complying with the National ECD Standards	198	1,200	400	265
Target 9: Communities from the poor strata economically empowered through the provision of IGAs materials and equipment support, capacity building in business management and production skills by 2017/2018	1818(women) 965(men)	5 606(women) 1 372 (men)	2 803 (women) 588 (men)	423(wome n) 141 (men)
Target 10: 2 354 ECD Educarers trained on basic ECD Curriculum by 2017/2018	278	2,354	1,336	273
Target 11: By 2017/2018 2 women economic programmes developed and implemented	0	2	1	0
Target 12: By 2017/2018, 30% of women in political parties list, public service and private sector are coached and mentored to take up leadership positions.	10%	30%	20%	75% of parliament arian
Target 13: by 2017/2018, GBV prevalence rate shall be reduced from 39% to 30%	39%	30%	39%	30%
Target 14: By 2017/2018, 200 000 community members (youth,adults,tradional leaders,gender focal persons) are trained and sensitized in basic literacy, gender issues, SHR and HIV/AIDS.	173,640	200,000	150,000	185,988

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Ministerial Targets

Target 1: Number of children living in poverty reduced from 34% to 28%

According to Census 2011, (34%) of (956 634) children are living in poverty in Namibia, which represent 325 256 children. During the year under review, the Ministry manage to reduce the percentages from 34% to 21% through social grants.

Target 2: By 2017/18, 200 000 Orphans in the country have access to social grants

The Ministry reached the set target of 92% of orphans placed on the grant system by 31 March 2016, which represent 183 687 of 200 000 orphans.

Target 3: Number of vulnerable children receiving social welfare grants, increased from 5,000 to 20,000 by 2017/2018.

The Ministry targeted ten thousand (10 000) vulnerable children to have access to social grants in 2015/2016 Financial Year, however, the target was exceeded to 40 961 children.

Target 4: Increase the number of registered child care facilities receiving subsidy from 21 to 25 by 2017/2018.

The ministry subsidized 22 registered child care facilities during the year under review and intends to subsidize 25 facilities by March 2018.

Target 5: Number of double orphans and vulnerable children placed in legal care of caregivers increased from 23 234 to 25 218 by 2017/2018

The number of double orphans and vulnerable children placed in legal care of caregivers stands at 20 474, which is less than the target set of 24 167 for 2015/2016 Financial Year. The reason for reduction in Foster care placement was due to the fact that Caregivers of double Orphans opted to register their children on Vulnerable Grants which is faster to access.

Target 6: Community Empowerment Centres (CECs) implementing community based responsive programs by 2017/2018

A cooperation agreement has been signed with COSDEC to offer income generating skills training programme to the up-coming and existing entrepreneurs funded by the Ministry through income generating activities (IGA's) programme with material & equipment.

Eight (8) CECs implemented community based responsive programmes in 2015/16 by conducting various income generating skills training programme for one hundred and two (102) women and eighteen (18) men. These skills training include bead work, leather work production, tailoring, business management, jam making & food preparation and serving.

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Target 7: Number of Community members capacitated at Community empowerment centers increased by 2017/2018

The target could not be met due to the delay caused by the contractors who were appointed to effect improvement to the training venues and to erect accommodation facilities for the trainees at Community Empowerment Centres.

Target 8: 1200 ECD Centre's complying with the National ECD Standards by 2017/2018.

The Ministry targeted 400 ECD Centres to comply with ECD standards during the year under review, however, the number reached against the forecast is 265.

Target 9: Communities from the poor strata economically empowered through the provision of IGAs materials and equipment support, capacity building in business management and production skills by 2017/2018.

The Ministry targeted to economically empower 2803 women and 588 men in 2015/16. The target has not been met only 423 female IGA beneficiaries and 141 male were supported with materials and equipment.

Target 10: 2 354 ECD Educarers trained on basic ECD Curriculum by 2017/2018.

The ministry targeted to train 1 336 Educarers during the period under review but only managed to train 273 of the targeted Educarers in 5 regions due to budget cut.

Target 11: By 2017/2018, women economic programmes developed and implemented

The target was not reached due to lack of expertise to develop the Women Empowerment Framework for Namibia.

Target 12: By 2017/2018, 30% of women in politics list, public service and private sector are coached and mentored to take up leadership positions.

The Ministry in collaboration with the Ministry of International Relations and Cooperation conducted coaching and mentorship training for 44 elected women parliamentarians. Out of 59 female MPs, 44 were coached and mentored, representing 75%. However, the targeted women in public sectors and private sectors could not be coached and mentored due to lack of fund.

Target 13: By 2017/2018, GBV prevalence rate shall be reduced from 39% to 30%

The target was not reached due to the fact that the GBV prevalence study was not conducted during the year under review due to insufficient funds.

Target 14: By 2017/2018: 200 000 community members (youth, adults, traditional leaders, and gender focal persons) are trained and sensitized in basic literacy, gender issues, SHR and HIV/AIDS.

The set Target was reached with 185 988 people which is over the set target of 150 000 which translates to 124%. There are more programmes targeting youth, adults, traditional leaders, men and boys, and gender focal persons through male involvement and community awareness initiatives in gender issues. These targets would not have

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been achieved without the donor support which accounted for more than 80%. Increased awareness on GBV prevention and response resulted in increased reported GBV cases.

Target no: 1; 2; 3; 4; 5

Effectiveness: Yes the programme has reached set targets such as orphans, vulnerable children with the allocated resources. But considering the number of identified vulnerable children more funding need to be allocated to improve coverage and impact child poverty which stands at 21%.

Efficiency: It was not possible to reach the same outputs with less inputs the set targets indeed need additional financial resources to reach all identified vulnerable children.

Impacts: The living standard of orphans and vulnerable children has been improved as receiving grant means they can afford basic needs. The grant also yield psychosocial benefit for some children in that they minimize emotional stress among care givers and encourage the children to feel free.

Target no; 6; 7; 8; 9; 10;

Effectiveness: The programme reached most of the set targets such as supporting women and men with IGA material and equipment, developing and implementing community based skills training programmes and utilizing facilities at CEC's optimally.

The programme achieved the allocation of ECD subsidy to educarers and training of educarers in the ECD curriculum as well as ECD centers compliance to standards.

Efficiency: It was not possible to reach the same outputs with less inputs. The set targets indeed needed additional financial resources.

Impacts: The target groups have been supported with income generating activities materials & equipment thereby creating self-employment and improving their livelihoods.

Some beneficiaries have also been equipped with income generating skills through trainings offered at Community Empowerment Centres, Trained beneficiaries are utilising the acquired skills to improve their production capacity and financial management.

Based on the assessment outcomes the majority of trained ECD educarers are applying the skills acquired during the basic ECD curriculum training at their respective ECD centres, and change in the management of their ECD centres is noticeable.

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The ECD educarers receiving monthly subsidy enabled some educarers to enroll for qualifying courses with NAMCOL and are taken up as fulltime employees by ECD centers and pre-primary programme.

Target 11; 12; 13; 14

Effectiveness: More community members (youth, adults, men and boys, traditional leaders and gender focal persons) were trained and sensitized through basic legal literacy, gender issues, male engagement programme, Motivational talks for in-school and out of school youth. This resulted in exceeding the set target of 150 000 for the Financial Year 2015/16 with 185 988 people reached.

There has been a reduction in the prevalence rate of GBV from 39% to 33% among women and 28% among men (DHS 2013).

Female MPs are better able to influence parliamentary debates from a gender perspective.

With the establishment of the National Gender Coordination Mechanism for the effective implementation of the National Gender Policy (NGP) 2010-2020 which aimed at mainstreaming gender issues by all institutions.

Efficiency: It was not possible to reach the same outputs with less inputs. Donor support accounted for more than 80% of the funds used for the execution of programmes.

Impact: Women representation in Politics and decision making increased from 25% to 47%.

Many community members are now aware of basic gender issues, and has resulted in increased understanding of gender equality between men and women, girls and boys as well as understanding of division of labour which is not based on unequal social constructed roles between men and women.

Gender Responsive Budgeting (GRB) guidelines incorporated in the budget call circular for 2015/16. Some OMAs were able to implement the Gender Responsive Budgeting (GRB) Initiative.

There are more male involvement and community awareness initiatives in gender issues which has resulted in increased awareness on GBV prevention and response.

Coordination Mechanism for the effective implementation of the National Gender Policy (NGP) (2010-2020) has become functional. Regional Gender Permanent Task Force were established and the National Gender Plan of Action's Implementation Clusters have been established and are functional.

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Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Policy, Supervision and Support Services	01-01	Policy Supervision	MD01	5,197,700	4,640,280	89.28
		01-02	Coordination and Support Services	MD02	82,419,772	80,447,031	97.61
Sub-Total					87,617,472	85,087,311	97.11
02	Care and Protection of Children	02-01	Provide Shelter, care, protection and Educational Support to OVC	MD05	18,482,000	18,001,991	97.40
		02-02	Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of children grants	MD06	621,204,028	580,529,147	93.45
Sub-Total					639,686,028	598,531,138	93.57
03	Support Communities and Early Childhood Development	03-01	Promote and Support Community Development Initiatives and Early Childhood Interventions	MD04	67,025,500	66,054,334	98.55
Sub-Total					67,025,500	66,054,334	98.55
04	Promotion of Gender Equality and Empowerment of Women	04-01	Facilitate Gender Mainstreaming at all levels	MD03	17,318,000	16,689,064	96.37
Sub-Total					17,318,000	16,689,064	96.37
Vote-Total					811,647,000	766,361,847	94.42

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

Programme Description

Programme 01: Policy, Supervision and Support Services

The purpose of this program is to provide administration support services to ensure efficient and effective service delivery, Mainstream HIV and AIDS programs, strengthen coordination and technological networking at all level, promote ICT usage and access, improve staff competence, facilitate the development and acquisition of specialized skilled staff, budget planning and control, as well as construction, renovation and maintenance of offices.

Programme Objective

- To ensure an enabling environment and high performance culture.
- To provide policy supervision and administrative support services to ensure efficient and effective service delivery by the Ministry.
- To ensure employee wellness by mainstreaming HIV and AIDS and wellness programmes.

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- Strengthen coordination and networking at all levels through the promotion of ICT usage.
- Improve staff competence and facilitate the development and acquisition of specialized skilled staff.
- Mobilise technical and financial resources and monitoring of its usage.

Description of the Main Activities

- Policy Supervision
- Coordination of general support services such as Human Resources, assets and fleet management, ICT, Financial management, Internal Audit and public relations strategies of the Ministry
- Coordination of the implementation of capital projects

Outputs achieved

- Commenced with the construction of regional offices that allows accessibility of services by the community; office space acquired for staff members to implement programmes and projects.
- Improved service delivery through continuous training workshops for staff members.
- Maintaining ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational: ICT usage and access promoted and properly utilised
- Timely payments of salaries, DSA and creditors.
- Annual budget and Medium Term Plan drafted, approved and implemented.
- The Ministry's budget Executed efficiently and effectively.

Programme 02: Care and Protection of Children

The purpose of this program is to ensure: that children enjoy their rights by being protected from all forms of abuse and exploitation; Children has access to basic services such as health, nutrition, education, human rights, care, protection and support.

Provision of Psycho-social support (PSS) to orphans and vulnerable children (OVC). To strengthen capacity of families, communities and coordination of programmes and interventions, to ensure monitoring and evaluation of services to the children.

Programme Objective

- To ensure the care and protection of children- Enjoy by being protected from all forms of abuse and exploitation.
- Children have access to basic services (health, nutrition, education, human rights, protection, care and support).
- Provision and Psycho-social support (PSS) and (OVC).
- To strengthen capacity of families, communities and social services to care and protect vulnerable children.
- Coordination of programmes and interventions to ensure access to monitoring and evaluation of services to children.

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Description of the Main Activities

- Expand and strengthen the social protection system for children.
- Provide Grants to children.
- Provide shelter, care, protection and educational support to orphans and vulnerable children.
- Empower caregivers and service providers to provide of services to children.
- Provide different alternative care (foster care, adoption, place of safety and Residential Child Care) for children and families.
- Comply with international treaties, accession, ratification monitoring and reporting obligations.
- Manage, implement, monitor and evaluate effectively services for children and their families.

Output achieved

- 204 161 children benefitted from the State Grants.
- 639 children placed in residential child care facilities.
- 20 474 children legally placed in foster care.
- 22 Residential Child Care Facilities subsidized.

Programme 03: Support Community Development and Early Childhood Development

The purpose of this programme is to facilitate socio-economic empowerment of communities with particular focus on women through the provision of IGAs materials and equipment. The programme mobilizes communities towards self-reliance, encourage them to initiate IGAs. Communities (IGA beneficiaries) are equipped with income generating skills training programmes managed and offered at the Community Empowerment Centres (CECs).

This programme also ensures the implementation of the national IECD Policy, promotes equitable access to ECD services, improve management of ECD Centres. It educates communities on the importance of Early Childhood Development; strengthen the capacity of ECD service providers. The programme mobilizes and supports parent and community involvement in early childhood care, education and development for children 0-4 years of age. Early childhood development program is important because it lays the foundation for lifelong learning.

Programme objective

- To facilitate Community Socio-Economic Empowerment.
- To strengthen management and implementation of Community Development Programmes.
- To increase access and improve management of ECD services.

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Description of the Main Activities

The main activities under this programme includes improve support to income generating activities, capacity building for IGA beneficiaries, operationalize community empowerment centres, building the capacity of women entrepreneurs, strengthen management of community development programmes, monitoring & evaluation of programmes & activities, create community awareness on services of the Ministry, support ECD Centres, survey centres and implement ECD Standards, strengthen capacity of ECD Educarers and subsidize ECD Educarers.

Output achieved during the year under review:

- Income Generating Activity beneficiaries supported and capacitated.
- Community based skills training programmes developed and implemented at CECs.
- Facilities at CEC's has been utilized optimally.
- Women's entrepreneurship capacity strengthened.
- Advocacy and mobilization materials developed.
- Early Childhood Development Centres Supported.
- ECD centres standards implemented.
- Educarers trained.
- Educarers subsidised.
- ECD transfer plan developed.

Programme 04: Promotion of Gender Equality and Empowerment of Women

To empower women economically, socially and politically through creating conducive environment and strengthening national (institutional) capacity to engage in planning, implementation, monitoring and evaluation process that show gender results.

Programme Objective

- To empower women economically, socially and politically through creating conducive environment and.
- Strengthening national (institutional) capacity to engage in planning, implementation, monitoring and evaluation process that show gender results.

Description of the Main Activities

- Capacity strengthening for Gender Mainstreaming at all levels
- Gender Research and Special Studies

Outputs achieved

- Coordination Mechanism structures functional.
- Gender Responsive Budgeting (GRB) guidelines incorporated in the budget call circular for 2015/16.
- Women in political parties' leadership, public and private sectors at management levels are coached and mentored.
- Community members (youth, adults, traditional leaders and gender focal persons) trained and sensitized in gender related issues, GBV, SRH and HIV/AIDS.
- GBV prevalence reduced
- National GBV baseline conducted

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- Revamped National GBV campaign launched

Expenditure by Standard Items

Year	2015/16	
Breakdown	Estimate	Actual
Personnel Expenditure	131,128,000.00	127,050,726.00
Goods and Other Services	52,096,000.00	68,557,654.00
Subsidies and Other Current Transfers	615,303,000.00	558,535,868.00
Acquisition of Capital Assets (Operational)	330,000.00	327,215.00
Capital Transfers (Operational)	-	-
Operational Budget	798,857,000.00	754,471,463.00
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	12,790,000.00	11,890,384.00
Development Budget	12,790,000.00	11,890,384.00
Total State Revenue	811,647,000.00	766,361,847.00
Development Partners		
Grand Total	811,647,000.00	766,361,847.00

Explanations on Variances

The overall savings of 5.58% was mainly due to the following:

Subsidies and other transfers, the children grants amount to N\$ 27 913 050 was paid from unclaimed fund from Epupa Investment during 2015/2016 Financial year and some of the children were deleted from the grant system due to different reasons. A saving on Development budget was due to the fact that some invoices from service providers were not submitted within the financial year ending 31 March 2016 but after the books closed, resulted in a saving.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Renting of Halls	90,000	48,260	46%
Miscellaneous	100,000	2,745,795	-2646%
Private telephone calls	0	900	
Total	190,000	2,794,956	-1371%

Explanation for Variances

Renting of Halls: The estimation was based on history information, however, the actual rental services provided by the Ministry were less than estimated.

Private Telephone Calls: No provision was made for private telephone calls; however there was a deduction of N\$900.00 from a staff member that was transferred to this ministry.

Miscellaneous: The actual amount received for miscellaneous was more than expected, due to the fact that the amount budgeted was only estimation and the actual amount received, includes the refund on maintenance and foster parent grants, refund of salary and housing overpayments, closing of bank accounts, refund on from a creditor payment as well as collateral security refund.

Human Resources Capacity

No of Staff	2015/16
Approved	772
Funded	772

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

VOTE 13: HEALTH AND SOCIAL SERVICES

Introduction

The Mandate of the Ministry of Health and social services is to oversee, provide and regulate public, private, and non-government sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability. In the fulfilment of the mandate the Ministry crafted strategic interventions which are responsive to the mandate, Vision 2030, National Development Plan 4, MoHSS strategic plan and Road Map, Millennium Development Goals and other international commitment related to health and social service delivery.

Executive Summary

The Ministry of Health and Social Services was allocated an amount of N\$6 236 793 000, representing an overall Ministerial budget execution rate of 105.41%. The Development budget execution rate was 99.97% and 105.87% of the operational budget.

The Main Objectives

The strategic objectives were; reduction in mortality and morbidity, reduction in malnutrition, ensure staff complement and fleet availability. During the reporting period the objectives were attained through the following programme; Public Health, Clinical health care services, health system management and planning, disability prevention and rehabilitation and developmental social welfare services.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	5,751,254,526	6,089,110,070
Development Budget	485,538,474	485,402,120
Development Partners		
Total	6,236,793,000	6,574,512,190

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2015/16 Forecast	2015/2016 Actual
Health Facilities providing ART	217	253	311
Number of people receiving ART	132674	136324	151763
Malaria mortality rate	2.8	1.6	1.6
Immunization coverage	86%	90%	90%
Tb treatment success rate	85%	90%	87%
Number of students under training	432	1594	1142
Number of health facilities under construction	29	50	39
Percentage of staff establishment filled	89%	91%	92%
Central medical store service level to clients	71%	75%	71%
Percentage of vehicles in running condition	60%	71%	63.11%

As per the above ministerial targets, the Ministry managed to achieve the targets on health facilities providing ART, number of persons receiving ART, percentage of staff establishment filled and maintained malaria mortality rate and immunisation coverage as per previous financial year.

Program-Activities Description

Programme Number	Programme Name	Budget Allocation	Actual Expenditure	Budget Execution Rate
1	Public Health	121,314,069	121,012,748	99.75%
2	Curative and Clinical Care Services	5,500,949,777	5,845,237,659	106.26%
3	Health Systems Planning and Management	583,472,654	577,377,215	98.96%
4	Disability Prevention and rehabilitation	394,986	354,664	89.79%
5	Development Social welfare	30,661,514	30,529,905	99.57%
Total		6,236,793,000	6,574,512,191	105.41%

Program 01: Public Health

Child Health: The successes covers the areas of immunization of the under five years old, implementation strategies of the Integrated Management of Childhood illness (IMCI) as well as Reach Every Child, Maternal and child Health Days on immunization of children under five years. The administratively, the immunization coverage for 2014-15 shows an improvement 88% in Penta 3 and 82 % in Measles compare to previous year coverage of 84% and 76% respectively. In the quest to improve the immunization programme and reduce morbidity and mortality amongst children, the MoHSS in

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

November 2014, introduced three more new vaccines namely; Rotalix, Pneumococcal and hepatitis B birth dose into the National routine immunization schedule.

Prevention of Mother to Child Transmission (PMTCT): Namibia adapted the 2013 WHO recommendations and implementation of lifelong treatment for all HIV positive pregnant and lactating women has started. ART regimens for PMTCT and ART have been harmonized. First round training of health care workers from all the regions, including doctors and pharmacists on the use of revised guidelines was undertaken with the support from I-TECH and Global fund, PEPFAR. A Total of 11139 babies born from HIV positive mothers of which 7146 were tested for HIV and a total of 245 infants tested positive which translates into about 3% transmission rate, lower than the National elimination target of less than 4% by 2015.

HIV/Aids: The Ministry of Health and Social Services has conducted number of activities on HIV/AIDS. These include the National Condom Awareness Day commemoration and the National Male Circumcision Strategy that has been finalized. The Ministry has managed to maintain 87% ART coverage as per National Strategic Framework set targets of 84%.

Malaria: Namibia is currently experiencing a transition in malaria epidemiological situation due to significant decline in both malaria morbidity and mortality. This was achieved through a combination of interventions which includes malaria vector control, effective case management with Artemisinin Combination Therapy (ACTs), community mobilization and advocacy, epidemic monitoring and response. Malaria morbidity and mortality has both declined by above 95% from the mean baseline of 2002/3 (morbidity = 428953; mortality = 1062). This achievement have seen Namibia receiving the ALMA award for malaria control for the second consecutive time

Programme 02: Clinical Health Care Services

The Ministry of Health & Social Services has embarked on National Medical Outreach Services since May 2015. A programme aimed at bringing medical services closer to people efficiently and effectively. This is achieved by mobilising health professionals to make their services available on a voluntary basis to the communities. During the reporting period, a total of 502 operations were carried out, of which 114 was performed by the Health Minister.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Month	Region: Towns	Number of Minor and Major Operations conducted
Oct-15	Ohangwena: Engela & Eehnana hospitals + surrounding clinics & Health centres	164
Nov-15	Kunene: Khorixas & Opuwo hospitals Omusati: Tsandi & Oshikuku	131
Dec-15	Zambezi: Katima Mulilo	30
Feb-16	//Karas: Keetmanshop and Luderitz Hospitals	64
Mar-16	Erongo: Omaruru, Swakopmund and Walvis bay Hospitals	113
Total		502

Specialized services - 1496 patients received specialized diagnostic services (including Pulmonologist examination, CT-Scan, Endoscopic procedures at Katutura Intermediate Hospital. 17018 received specialized services at Oshakati Hospital and a total of 15 hip & knee replacement was conducted. 17 Spinal surgery to spinal trauma patients conducted.

Procurement and Management of Pharmaceutical and Medical Supplies - The procurement and distribution of pharmaceuticals and related supplies to all public health facilities were done according to their demands. The overall service level has improved from 70.5% in the first quarter to 75% in the second quarter. The 75% is made up of ARVs (87.6%), Pharmaceutical (63.9%) and Clinical supplies (83.3%).

Total of 62 dossiers were evaluated (Target 200 dossiers). Total of 47 human medicines were approved by Council and subsequently registered (target 200 medicines). 85 new applications were screened subsequently captured into the database. The NEMLIST was reviewed and updated.

Programme 03: Health System Planning and Management

Staff establishment: The Restructuring Task-Force (RTF) has completed restructuring proposals for creation of six new functions and submitted to the Office of Prime Minister for consideration and approval. These functions are Finance & Procurement; General Management Services; Human Capital; Training; Health Information & Research; and Health Care Technology & Infrastructure Management. In addition, during the reporting period OPM also reviewed five (5) national directorates, Namibia Medicines Regulatory Authority; Namibia Radiation Nuclear Safety Authority; Policy and Planning; Quality Management as well as Patient Care and Nursing. The structure for regional directorates and referral hospitals are yet to be reviewed by the Ministry` Restructuring Taskforce. The structure for specialized hospitals, Mother and Child; Oncology; Infectious Diseases; Mental Health and Etegameno; Dental and Oral Health were received and will be reviewed during the next reporting period.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Human Resource Development and Utilization: The Ministry has processed through the Ministerial Fellowship Committee, 124 applications for financial assistance to undertake long-term training. As part of Pre-service training, the Ministry processed 262 applications for students selected for Medicine and Dentistry courses in Cuba. Furthermore, (7) students enrolled for Biomedical, Clinical, and Orthopaedic Technology at Tshwane University of Technology in South African at the beginning of January 2016. Also, the Ministry ensured the registration of one student into the Pharmacy course at First Moscow State Medical University in March 2016.

The Ministry has facilitated the placement of students at the academic institutions. A total of 10 Students sat for the Potential Assessment test at Tshwane University, for biomedical, clinical technology and orthotics & Prosthetic courses. Two Students for pharmacy are still waiting for the response from Wits University, while one student secured an admission with University of Stellenbosch for Bachelor of Dietetic Programme. The Ministry undertook consultations with other countries to find placements (Ghana and Tanzania). The Health Professions Council of Namibia approved Mediclinic Windhoek as an extended training facility for basic nursing training. The Welwitchia University and International University of Management signed Service Level Agreement for clinical placement of basic nursing students. First and second year nursing students of both private universities circulate through the public health system for clinical exposure.

In an effort to build management and leadership skills, requisite for the execution and monitoring management decisions, 38 staff members across directorates and hospitals enrolled for the Leadership Training Programme with African Leadership Institute (ALI) over short-period.

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.

The following main capital projects were undertaken during the reporting. Elavi and Arandis PHC clinic were furnished, equipped and commissioned. Furthermore, Six (6) PHC clinics, one PHC centre, three (3) District Hospitals (components), two (2) referral Hospitals (components), one (1) other constructions were under construction.

Health sector coordination: The Health Sector undertook some major consultative stakeholders' meetings and cooperative agreement framework for ensuring **improved health service delivery**. An annual consultative national planning meeting was held with key stakeholders such as WHO; UN systems; PEPFAR; USAID; Global Fund; NIP; MVA Fund; Private Medical Institutions; Synergos; GIZ for alignment of their respective financial and technical support towards achieving health sector strategies. In addition, engagement with some leading Academic, Private Institutions and Non-Governmental Organizations were undertaken to solidify cooperation.

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The Health Sector prepared and submitted briefs of cooperation in area of health to the Ministry of Foreign Affairs for initiation and strengthening agreements relating to Congo-Namibia Joint Permanent Commission Cooperation (JPCC), Cuba State Visit, SADC Summit and Namibia-South Africa Bi-annual talks.

An Addendum was signed to the Specific Agreement between Cuba and Namibia on the provision of Cuban Medical Services in the country. Furthermore, a Memorandum of Understanding between Namibia and Czech Republic for international exchange was prepared and submitted to the Office of Attorney General (AG) for legal inputs.

Program 4: Disability Prevention and Rehabilitation

Disability Prevention - Two (2) People with Disabilities (PWD) are employed on permanent basis at Namib Poultry, whilst 32 PWDs were given temporary employment (20 NSA, 12 MoHSS Nutritional Survey). Also 11 PWDs have accessed to Windhoek VTC.

Support was provided to National Federation of People Disability in Namibia (NFPDN) to improve its functionality. NFPDN was further supported to host its Congress with involvement of other key stakeholders such as OPM and Ministry of Youth, Sports and Culture.

Human Security Promotion and Prevention of Social Problems - Developed guideline on psychosocial support to people infected and affected by HIV and other life limiting illnesses & trained 45 social workers on it. Furthermore, 30 social workers were trained on social entrepreneurship and financial management.

Program 5: Developmental Social Welfare

The establishment of welfare organizations is to provide social welfare services to the vulnerable, poor and marginalized people in society and to complement existing social welfare services. Four (4) welfare organizations were registered and consultation was undertaken with 65 prospective welfare organizations. In addition, Four (4) older persons were placed in Housing Units for Independent Low Income Older People (HUILOP).

Three (3) regional committees on the prevention of suicide were established and trained, while 15 regional social workers were trained on the implementation of strategies on first approach on prevention of suicide. Furthermore, a review meeting was conducted on the implementation of the regional psychosocial strategies on human trafficking and migrants. Parenting Education & Advisory Network Forum to implement the National Strategic Plan on Parenting Education was established.

Coalition on the Reductions of Harmful Drinking (CORD) – The CORD Program was established in all regions, with CORD Committees (volunteers) functional in most constituencies. Etegameno Resource Centre in Windhoek, which provides community-based services on alcohol prevention and education. This is a “One Stop Shop” where

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

people can drop in for information, services and help on alcohol and drug abuse. Aftercare Services - after institutional treatment, clients are referred to aftercare groups to ensure their successful reintegration into society.

Expenditure by Standard Items

Year	2015/2016	
Breakdown N\$	Estimate	Actual
Personnel Expenditure	2,712,344,252	3,016,296,950
Goods and Other Services	2,536,668,960	2,571,744,777
Subsidies and Other Current Transfers	431,430,939	430,421,427
Acquisition of Capital Assets (Operational)	70,810,375	70,646,917
Capital Transfer (Operational)		
Operational Budget	5,751,254,526	6,089,110,071
Development Recurrent Expenditure		
Acquisition of Capital Assets (Development)	485,538,474	485,402,120
Capital Transfer (Development)		
Development Budget	485,538,474	485,402,120
Total State Revenue Fund Appropriate		
Development Partners		
Grand Total	6,236,793,000	6,574,512,191

The Ministry of Health and Social Services was allocated with an amount of N\$6,236,793,000 of which 92.2% (N\$5,751,254,526) was for the operational budget and 7.78% (N\$485,538,474) was for the development budget. The operational budget had an overspending of 5.87% which was under Personnel Expenditure and a saving of 0.03% was realized under the development budget. The overall budget Ministerial budget execution rate was 5.41% of the total allocation.

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Non-Tax Revenue

Year		2015/16		
Revenue Source	Description	Estimate	Actual	Variances %
31.1322.701	Private Telephone Calls	10,000	12,001	-20%
31.1322.703	Miscellaneous	19,100,000	5,870,805	69%
31.1322.732	Health Services	41,400,000	50,837,569	-23%
31.1322.733	Board & Lodging	5,600,000	5,569,609	1%
31.1322.736	Inspection Fees	656,000	750,074	-14%
31.1322.737	Mortuary Fees	206,000	245,812	-19%
31.1322.738	Sale of Electricity	622,000	702,997	-13%
31.1322.739	Ambulances	61,000	43,962	28%
31.1322.741	Vehicle Sales	900,000	0	100%
31.1322.824	Incinerator	1,094,000	1,849,568	-69%
31.1322.825	Medical Report	418,000	787,533	-88%
31.1322.826	Registration of Medicine	640,000	1,247,960	-95%
31.1322.827	Retention	3,300,000	2,916,057	12%
Total		74,007,000	70,833,947	4%

Human Resources Capacity

No of Staff	2015/2016
Approved	12 729
Funded	12 729

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

VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Introduction

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.

Executive Summary

During the reporting period the Ministry was allocated an amount of N\$325,138,000 of which N\$ 282,655,735 was spent, which gave the overall Budget execution rate of 79%. This includes both Development and Operational Budgets.

Achievements

- In conducting labour inspections, the Ministry achieved 89% 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 increase in the percentage of employees in relevant organisations covered by the Affirmative Action Plans to 91%, thus exceeding the target of 88%. 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.

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

- 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 NIEIS data base. Vocational and Occupational guidance services were provided to 11,901 learners/individuals. The Ministry launched the Namibia 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 2045 cases out of 2871 which were referred to conciliation and arbitration. The cases resolved represent 71%. Out of the 2045 cases 1748 were resolved through conciliation and 297 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.

The Main Objectives

Promotion of harmonious labour relations and decent work for all and provision of labour market, employment and social protection services.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	260 728 000	194 691 053
Development Budget	64 410 000	60 953 378
Development Partners	0	0
Total	325 138 000	255 644 431

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

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
% of successful resolution of labour cases through conciliation and arbitration increased to 95% by 2015/16	69%	95%	95%	71%
% of factories and machineries inspected increased to 92% by 2015/16	94%	92%	92%	109%
% of the occupational health and safety awareness campaigns conducted increased to 85% by 2015/17	133%	85%	80%	150%
% of the major and fatal accidents notifications investigated increased to 70% by 2015/16	0%	70%	65%	57%
% of workplaces inspected increased to 70% by 2015/16	94%	90%	70%	89%
% of employees of relevant employers covered by Affirmative Action Plans increased to 89% by 2015/16	69%	80%	75%	80%
% of work done on labour market researches/ surveys increased by 2015/16	75%	99%	99%	95%

Target 1: % of successful resolution of labour cases through conciliation and arbitration processes of dispute increased to 95% by FY 2015/16.

Effectiveness: No: the target was not met due to several factors which included but not limited to unnecessary postponements and the shortage of arbitrators.

Efficiency: No, the target could not be reached with fewer inputs; more arbitrators were required to achieve the set target of 95% success rate.

Impacts: Yes: After resolving disputes some applicants were compensated while others were reinstated in their previous employment. While some employers also received arbitration awards in their favour.

Target 2: % of factories and machineries inspected by the year 2015/16 increased to 92% of the targeted inspections by 2015/16.

Effectiveness: Yes, through conducting targeted inspections at identified establishments.

Efficiency: Yes, the inspection targets were set moderately to allow for better concentration on selected priority areas for compliance rating and quality inspection, yet incremental every year.

Impacts: Yes: health and safety standards shown significant improvement at some workplaces.

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

Target 3: % of the occupational health and safety awareness campaigns conducted increased to 85% of the targeted campaigns by 2015/16.

Effectiveness: Yes: through conducting effective awareness campaigns.

Efficiency: No, improving the overall OSH awareness levels among all stakeholders, additional resources were required to make use of the various platforms such as the electronic and print media.

Impacts: Yes: improved safety and health conditions at workplaces minimized industrial accidents and create a conducive working environment which largely contributes to the socio-economic development.

Target 4: % of the major and fatal accidents notifications investigated increased to 70% by 2015/16.

Effectiveness: No, due to delays caused by external parties, e.g. Police, witness statements etc.) In finalizing the reports for submission to the Prosecutor General's Office.

Efficiency: No, the target could not be reached with less inputs, frequent follow up require sufficient resources in order to complete investigations on time.

Impacts: Yes, recommendations issued as part of the outcomes of the completed investigations have contributed to safer working conditions and reduction in accidents at workplaces.

Target 5: % of workplaces inspected by the year 2015/16 increased to 70% of the targeted labour inspectorate inspections.

Effectiveness: Yes, through conducting targeted and reactive inspections at identified establishments.

Efficiency: No, the inspection targets were moderately set to allow for better concentration on selected priority areas for compliance rating and quality inspection, however these are incremental every year.

Impacts: Yes, although labour complaints were recorded in some sectors, the overall compliance level with basic conditions of employment, records have shown significant improvement at many workplaces.

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

Target 6: % of employees in relevant employers covered by the Affirmative Action Plan increased to 89% by 2015/16

Effectiveness: Yes, the programme exceeded its target through educating employers on Affirmative Action Act, capacitating relevant employers, enforcing and promoting employment equity at workplaces, and charging non-compliant relevant employers.

Efficiency: No, functions and activities, required more resources to reach many employers at workplaces to increase the coverage of employees and enhance compliance.

Impacts Yes, employment equity was enhanced at some specific workplaces.

Target 7: % of conducting labour market researches/ surveys.

Effectiveness: No, as the Survey Report on Namibia Occupational Skills Audit was yet to be validated and published

Efficiency: No, generally conducting a research/survey requires more inputs in terms of funding and human resources.

Impacts: Yes, as per preliminary report findings.

Target 8: Coordination and Support Services

Effectiveness: No, due to incomplete applications for exemption, variation and overtime.

Efficiency: No, with fewer inputs it was not possible to reach targeted outputs as there was a need for the awareness campaigns to be carried out.

Impact: Yes, the applications to ensure smooth running of operations and institutions, increasing productivity and maintaining harmonious labour relations and enhancing employment creation.

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

Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
02	Promotion of harmonius Labour relations	02:05	Prevention and Settlement of Industrial Dispute	MD05	28 428 000	25 361 021	89,21
		02:04	Labour Service Protection	MD04	58 879 000	46 648 089	79,23
		02:06	Affirmative Action Monitoring	MD07	16 259 000	9 056 273	55,70
Sub-Total					103 566 000	81 065 383	78,27
03	Promotion and ensurance of optimum development and utilization of human resources	03:03	Labour Market Service facilitation	MD03	64 090 000	55 836 089	87,12
Sub-Total					64 090 000	55 836 089	87,12
04	Suppervision and Support Services	04:01	Policies Supervision	MD01	9 568 000	8 085 504	84,51
		04:02	Coordination and Support Services		138 251 000	102 878 853	74,41
		04:08	Coordination and Support Services	MD02	9 663 000	7 778 601	80,50
Sub-Total					157 482 000	118 742 958	75,40
Vote-Total					325 138 000	255 644 430	78,63

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

Programme 2: Promotion of harmonious labour relations

Programme Objective

Is to ensure compliance with the Labour Act, Affirmative Action Act, (Employment Act) and any other legislations relevant to the conditions of employment and the protection of workers at the workplace.

Description of the Main Activities

Prevention and settlements of industrial disputes: The aim is to resolve labour disputes through conciliation and /or arbitration processes which include issuing of awards, and dispatching of records to Labour Court (in case of appeals/reviews) and continuously conducting research on new developments in the field of labour and industrial relations.

Output

- Stakeholders well informed on their labour rights and obligations,
- Reduction of labour unrests,
- Labour disputes resolved through conciliation and/or arbitration,
- Full compliance with the Labour Act and other relevant legislations,
- Fair labour practices at workplace, and
- Registration of trade unions and employers organisations and ensure compliance.

Description of the Main Activities

Labour service protection: The main aim is to conduct regular labour inspections, investigate workplace complaints, enforce arbitration awards, conduct factory inspections, conduct of machineries, boilers, elevators and escalators inspections, conduct workplace accident investigations, conduct occupational health and safety education and awareness, promote and enforce the National HIV/AIDS Code, and conduct stakeholder's consultations.

Output

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

Description of the Main Activities

Affirmative action monitoring: The objective for this programme is to ensure compliance with the Affirmative Action (Employment) Act and any other legal provisions relating to equity in employment.

Output

- Awareness campaigns and training conducted,
- Review Affirmative Action reports,
- Allegations on the contraventions of the Act investigated, and
- Charges against non-compliant relevant employers pressed.

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

Programme 3: Promotion and ensurance of optimum development and utilization of human resources

Programme Objective

To facilitate labour market services by providing quantitative and scientific information through conducting labour market surveys and researcher, provide vocational and occupational guidance, register jobseekers and assist in finding employment, promote employment creation initiatives, promote productivity and unemployment reduction.

Description of the Main Activities

Conducting regular labour market surveys and economic researches: Aimed to collect labour market information through researches and surveys. The results from surveys are used by policy and decision makers to make informed decisions. During the review period, data recollection on “Namibia Skills Audit Survey 2014 was done. The purpose of the recollection was to increase the response rate which was very low during the first phase of data collection in November 2014.

Providing Vocational and Occupational guidance services: Aimed at educating youths and learners on careers in Namibia as well as testing their aptitude and advise them to take the careers that match with their capabilities. The activities also aimed to assist employers to get suitable candidates through psychometric testing. During the reporting period the above mentioned services were provided to about 11,901 learners/individuals.

Registration and placement of jobseekers: About 12,210 jobseekers were registered, out of which 6,944 were males and 5,266 were females. In addition, a total number of 2, 348 jobseekers were placed in various sectors of the economy of which 1,850 were male and 498 were female while, about 1,356 designated employers were registered on the NIEIS data base.

Regularly asses labour productivity and promote productive work force: Aimed at providing information on the levels of productivity in Namibia and develop productivity interventions. The Namibia Productivity Baseline Statistics Report and a Productivity Movement were launched. Productivity promotional / campaign materials were developed for school awareness on Green Productivity. The school awareness campaign was conducted at 9 schools in 3 Regions namely Khomas, Erongo and Otjozondjupa.

Implementation of National Employment Policy: The National Employment Policy Implementation Committee (NEPIC) was established to oversee the overall implementation of this Policy. The Committee held a number of meetings including consultative meetings with the Regional Councils, Traditional Authorities and other relevant stakeholders countrywide to solicit ideas on feasible projects and other initiatives to create sustainable employment in their respective regions. A consultative meeting with the Office of the Prime Minister was held regarding the Internship Program. It was agreed that OPM be part of the Committee as well as the

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

Social Security Commission.

Ensure budgetary provision for Development Fund of the Social Security

Commission: Provision has been made for an amount of N\$ 4 000 000 through Operational Budget toward Social Security Commission's Development Fund. The said amount was transferred to SSC accordingly.

Output

- Career guidance provided,
- Jobseekers registered and some placed,
- Productivity activities promoted,
- National Employment Policy Implementation Committee (NEPIC) established
- Social Security Commission's Development Fund provided with funds.

Programme 4: Supervision and Support Services

Programme Objective

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

Description of the Main Activities

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

Output

- Conducive labour environment for investors created,
- Income disparity reduced, and
- Greater client satisfaction.

Coordination and Support Services: To facilitate various applications of exemptions, continuous operations and variation. Promotion of social dialogue and tripartism. Liaise with the international, continental and regional organizations on labour and employment issues. Ensures Namibia's obligations in terms of the ILO Constitution, AU and SADC are met. Provide secretarial services to Labour Advisory Council, and entails the monitoring and optimal utilization of resources, and is also entrusted with the promotional strategy of the Ministry, by ensuring free flow of information and enhance the visibility of the Ministry.

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

Output

- Coordination and support services,
- Stakeholders' consultations realized,
- Capacity building programmes undertaken,
- Human resources better managed,
- Financial resources controlled and monitored,
- Selection and recruitment of personnel carried out,
- Ministerial assets properly managed,
- Reports on ratified and non-ratified conventions submitted,
- Tripartite participation at the regional, continental and international meetings Facilitated and ensured,
- Social dialogue promoted,
- Effective and efficient functioning of LAC achieved,
- Applications considered and attended to promptly, and
- Effective information dissemination to relevant stakeholders ensured.

Expenditure from Contingency 2015/16

No contingency funds received for the financial year 2015/16.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	105 858 000	100 098 383
Goods and Other Services	110 922 000	75 920 443
Subsidies and Other Current Transfers	19 273 000	13 173 263
Acquisition of Capital Assets(Operational)	24 675 000	5 498 964
Capital Transfers (Operational)		
Operational Budget	260 728 000	194 691 053
Operational Capital		
Acquisition of Capital Assets (Development)	64 410 000	60 953 378
Capital Transfers (Development)		
Development Budget	64 410 000	60 953 378
Total State Revenue Fund Appropriation	325 138 000	255 644 431
Development Partners		
Grand Total	325 138 000	255 644 431

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

Explanations on Variances

The total expenditure of the Ministry was N\$282 655 735, however as indicated in the above table the actual expenditure was N\$255 644 431. The variance in this regard was due to the expenditure of N\$27 011 307 for Category 010 and 080 under Main Division 06 which were previously Directorate Social Assistance that was moved to the newly created Ministry of Poverty Eradication and Social Welfare. Further, Budget Variance was a result of vacancies that were not be filled.

A delay in progress on implementation of ELIMS (e-labour) and EEC Case Management Systems resulting in funds that were budgeted for and committed to the Project not being fully utilised. There were funds committed for the furniture of the new Office of the Labour Commissioner but due to the delay in completion of construction funds were not be utilized on time.

In addition, service providers were not able to provide services on time and as a result the committed funds for such services were not be executed accordingly in some instances.

Other reasons for the Variances in the performance were attributed to the postponement of the training of relevant employers, the postponement finalization of the Namibia Standard Classification of Occupation Survey due to the recollection of data. In addition, Productivity Sub-division did not complete the planned activities due to the fact that the Productivity Policy was not finalised which resulted in the consultation fees being not paid as budgeted.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	120 000	142 500	-19%
Total	120 000	142 500	-19%

Explanations on Variances

More plans for approval was submitted to the Ministry and there were an increase in the sale of the Career guidance books.

Human Resources Capacity

No of Staff	2015/16
Approved	649
Funded	441

VOTE 15: MINISTRY OF MINES AND ENERGY

VOTE 15: MINES AND ENERGY

Introduction

The Ministry of Mines and Energy was constitutionally established to take custody of Namibia's rich endowment of mineral and Energy resources and create an environment in which the mineral, energy and geological resources contribute to the country's socio-economic development.

Achievements

- The Ministry continue with its rural electrification project using grid and off- grid technologies. Hence, about 110 public institutions and 340 Households and business centres were electrified during the period under review.
- The construction of the National Strategic Fuel Storage facility is underway and progressing well with the plan to finalise it in 2017/2018 financial year.
- The Mining industry managed to contribute N\$25 billion in export earnings and 1.6 billion derived from Royalties payments during 2015/2016 financial year.
- Negotiations on a Sales and Marketing agreement with De Beers that will pave way for increased supply of rough diamonds to the local diamonds manufacturing industry are finalised. The new agreement will supply about half of Namibia's diamonds of all sizes, shapes and qualities of our local manufacturers. This will create full capacity, create more jobs and enhance profitability and sustainability.

Challenges

- Prices of commodities declined in some cases affecting the viability and sustainability of some prospecting and mining operations. In addition, the declining prices of some commodities affected the sales volumes and values for exports which surely negatively impacted the GDP growth and inflation rate.
- The Ministry failed and will fail to implement the statutory obligations of reporting, health and safety effectively in terms of the provisions of the Law.
- Activities in respect of monitoring and inspection of the mining sector including the diamond industry adversely affected due to lack of budgetary allocation, which in return might have detrimental impacts on the revenues to the state.
- The Ministry foresee a greater risk on some operating mines that might deliberately withhold information that is crucial, which will lead to no or under declaration of production and sales figures. This will result in inconsistencies of the statistical data and not be reflective of the mining's real contribution to GDP.

The Main Objectives

- To ensure an enabling environment and high performance culture.
- To ensure that mineral resources benefit the Nation.
- To ensure adequate supply of Petroleum products to the Nation and minimise negative impact of Petroleum resources exploitation on the environment.
- To provide adequate supply of energy to the Nation.
- To enhance the understanding of the geo-environment leading to sustainable and optimal utilization of geological resources.
- To ensure that mineral resources are protected.

VOTE 15: MINISTRY OF MINES AND ENERGY

Overall Vote Actual Performance

Breakdown	Year	2015/16	
		N\$	
		Estimate	Actual
Operational Budget		164,683,000	161,007,461.87
Development Budget		113,175,000	112,016,447.03
Development Partners		0	0.00
Total		277,858,000	273,023,908.90

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
709.5MW public Institutions supplied with Grid Electrical Power.	84	746MW	709.5MW	511MW
1 619 installed national electricity.	431	1,701	1,619	110
3 036 Solar systems financed through the solar revolving fund.	1,555	3,276	3,036	2,014
26% rough diamond supply to local cutting & polishing factories increased.	16	26%	26%	16%
3% Increase in reaching data generated and made accessible in the geoscience database.	53	56%	55%	54.5%

Target 1: Public Institutions Supplied With Grid Electrical Power

Targeting: Yes, the programme has reached the targeted group.

Effectiveness: The target has not been reached as the Final Investment decision on the country's strategic projects have not been finalized. In addition, unsolicited bids from Independent Power Producers (IPPs) have not concluded negotiations on the power purchase agreements.

Efficiency: No, power generation projects are very capital intensive.

Impacts: Target groups were not subjected to any load shedding even though the generation capacity target was not met. The deficit power was supplemented by import power from the region. As a result, target groups could continue using power for their daily needs.

Target 2: Install National Electricity

Targeting: Yes, the programme has reached the targeted group.

Effectiveness: No. The target anticipated during 2015/2016 financial year was 119 public institutions grid electrified however only 110 public institutions connected to the national grid.

VOTE 15: MINISTRY OF MINES AND ENERGY

The following factors contributed to the results:

- There were substantially delays from the National Tender Board
- Slow progress on the upcoming contractors in some regions

Efficiency: No. The outputs are directly proportional to the inputs

Impacts:

- Yes. This might increase passing rate of the learners,
- Increase development
- Reduce incidents that resulting from candle burning

Target 3: Solar Systems Financed Through the Solar Revolving Fund

Targeting: Yes, loans were given to the targeted group.

Effectiveness: Yes, the fund reached its target in 2015/2016 financial year, since it is a revolving fund, the projection of repayment was more than anticipated, although the target was over estimated to 3,036.

Efficiency: No. For the fund to finance solar systems, it needs sufficient funds. If the input is less than the number of systems financed will also be less.

Impacts: Yes, most citizens can afford solar systems and it is evident from the number of application the Ministry is receiving and improve rural communities.

Target 4: Rough Diamond Supply to Local Cutting & Polishing Factories Increased

Targeting: The targeted beneficiaries who are the sight holders and the Government owned entity (NAMDIA) are expected to benefit as soon as the first NDTC sale takes place which were planned for end of August 2016.

Effectiveness: Not fully, due to the delay in the implementation of the sales and marketing agreement that was only signed on the 16th May 2016.

Efficiency: The outputs of this target depend on the finalisation and conclusion of the agreement between government and De Beers.

Impacts: Yes. Increase employment and avoid retrenchment.

Target 5: 3% Increase in research data generated and made accessible in the Geoscience database

Targeting: The target was to achieve 55% of the geoscience data generation and accessibility. However, the actual achievement is 54.5% because not all the planned

VOTE 15: MINISTRY OF MINES AND ENERGY

research activities could be carried out due to budget cuts.

Effectiveness: Not all the targets were reached in terms of outputs and results. The research and surveying activities that were planned for some parts of the Kunene and \Karas Regions could not be carried out due to budget cuts. The planned activities for the period under review were suspended.

Efficiency: It would and will not be possible to achieve the same outputs with less input because fieldwork has to be conducted, and this requires adequate operational and capital budget allocation. Research geoscience data requires collection of evidence in the forms of samples, that are further analysed and interpreted before such data can be made available to stakeholders through the geoscience database.

Impacts:

- The processed and analysed geo-scientific survey data will have an impact on mining industry, researchers, environmental regulators and planners, national and local health authorities, agricultural agencies, small scale miners and the general population. Furthermore, Namibia will remain within the top explorations and exploration investment destinations in Africa and will remain globally competitive in the mineral exploration sector.
- Indirect long-term beneficiaries resulting from increased mineral exploration activities and potential development of new mines are central government through increased (mining and geotourism) revenue; young Namibian geologists through increased skills levels and research abilities and hence increased direct participation in mineral exploration and mining ventures; and urban and rural communities through job creation, infrastructure development and accelerated economic activity. Moreover, employment creation will be done by appointing a number of unemployed skilled and unskilled people to collect geochemical samples in a short term.

VOTE 15: MINISTRY OF MINES AND ENERGY

Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Estimate	Actual	Execution rate(%)
01	Promotion of local and foreign investment in exploration.		Regulation, monitoring of mining operations, production and exports and revenue collection		57,144,429	56,445,984.98	98.78
							0.00
Sub-Total					57,144,429	56,445,984.98	98.78
02	Creation of knowledge of Namibia's Geological Resources.		Conducting of Geo-scientific research and management of the data created.		47,216,162	45,584,952.65	96.55
Sub-Total					47,216,162	45,584,952.65	96.55
03	Protection of Namibia's diamond Industry		Regulation of the Diamond Industry		17,628,617	17,257,676.96	97.90
							0.00
							0.00
Sub-Total					17,628,617	17,257,676.96	97.90
04	Energy Supply and Security		Regulation of Energy Supply and Security		73,205,670	72,939,872.01	99.64
							0.00
Sub-Total					73,205,670	72,939,872.01	99.64
05	Petroleum Supply and Security		Facilitate and Promote the Development of petroleum Resources and Oil & Gas		9,830,000	9,443,454.27	96.07
							0.00
Sub-Total					9,830,000	9,443,454.27	96.07
06	Supervision and Support Services		Policy Supervision		7,373,168	6,802,686.47	92.26
			Coordination and Support Services		65,459,954	64,549,281.56	98.61
							0.00
Sub-Total					72,833,122	71,351,968.03	97.97
20							0.00
Sub-Total					0	0	0.00
Vote-Total					277,858,000	273,023,908.90	98.26

*P-code: Programme Code

A-code: Activity Code

Programme 1: Promotion of Local & Foreign Investment in Exploration

Programme Description

The purpose of the programme is to ensure and facilitate the provision of information, advice and recommendations on policy, regulatory, legislative requirements, and statutory obligations and facilitates stakeholder involvement. The programme also aims to establish conditions and create an enabling environment to attract and retain investment. It is also a high priority of the programme to develop a national minerals and nuclear fuel cycle policy that reflects the strategic intent of government and to make provision for Epangelo Mining Company to become a major player in the mining industry.

It further aims to increase government revenues and export earnings create new job opportunities and downstream processing facilities where huge potential exists to contribute positively to the job creation as envisioned in the NDP4. The programme also aims to attract new programme aim to organize the SSM activities, implement SSM projects and provide geo-technical support for the development of sustainable SSM sector.

VOTE 15: MINISTRY OF MINES AND ENERGY

Programme Objective

The Directorate of Mines endeavours to promote the optimal exploration of Namibia's mineral resources and integrate the Mining industry with other sectors of the economy for the socio-economic development of the country.

Description of the Main Activities

- **Regulation, monitoring of mining operations, production and exports and revenue collection:** The activities include the enhancement of regulatory and monitoring capacity to ensure and facilitate sustainable mining development in accordance with guidelines, and regulations of Minerals (Prospecting and Mining) Act. The activities also include monitoring of health and safety of employees at mines to ensure best mining practices. The programme further seeks to ensure that Namibian origin mineral products have the necessary prior authorizations so that the royalties are collected for the benefit of the State Revenue. Other activities involve encouraging and promotion participation of Namibians in the Mining sector. Encourage small scale miners to sustainably develop deposits which normally do not fit the profiles of large to medium scale mining companies.

Programme 02: Create and Improve knowledge of Namibia's Geological Resources

Programme Description

To enhance the knowledge and awareness of Namibia's geological resources and to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning and sustainable development with due regard to the environment through scientific investigations as well as application and dissemination of quality research data.

Programme Objective

To advise and assist the Minister of Mines and Energy in the Development of relevant policies in accordance with legislative requirements and national objectives and implementation of the operations of the Ministry.

Description of the main activities

- **Conducting of geo-scientific research and management of the data created:** The geological survey is a custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilization of these resources for the benefits of all Namibians.

Programme 03: Protection of Namibia's diamond Industry

Programme Description

The purpose of the programme is to optimize the output of diamond production for the benefit of Namibia, consequently increasing economic growth and job creation. This is achieved by effective and efficient control of rough diamonds; establishing an enabling environment that is competitive and conducive to promote investment. The programme further form a platform for consultation, communication and cooperation in policies and strategies in exploration, mining, cutting and polishing, and trading of diamonds in order

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to safeguard African diamond producers' interests and achieve socio-economic development, and assert sovereignty over its mineral resources, amongst other objectives.

Programme Objective

The objectives of the programme is to protect Namibia's Diamond Industry from the threats of smuggling and other illicit activities, enforcement of security related measures with respect to diamond mining and prospecting activities, as well as, ensuring security of all rough diamonds after mining to the point of export.

Description of the main activities

- **Regulation of the Diamond Industry:** To ensure that intensified inspection and monitoring activities in the ever expanding diamond operations, offshore and onshore; by strengthening the manpower of the Diamond Affairs directorate to ensure stricter control and monitoring of the diamond industry and strengthen diamond production security. The major impacts will be increased revenues to the state revenue fund for the benefit of all Namibians and economic growth.

Programme 04: Energy Supply and Security

Programme Description

The purpose of the programme is to ensure adequate supply of energy to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of energy to the nation, especially to the rural communities; facilitate and promote the development of energy resources; promote energy efficiency. It also includes optimization of energy output in energy production for the benefit of Namibia by promoting the development of energy.

Programme Objective

To ensure at all times an adequate energy supply at cost effective and affordable prices and acceptable standards in order to support the nation's socio-economic development.

Description of the main activities

- **Regulation of Energy Supply and Security:** Namibia is highly dependent on fuel imports, both electricity and liquid fuels. Still the majority of the rural populations have no access to these fuel and energy services; while urban centres use these fuels in an inefficient manner (e.g. N\$ 80 million is spent annually on heating water with electricity). The use of renewable energy as well as the practice of energy efficiency would significantly contribute towards greater security of supply and access to energy.
- The rural electrification programme will ensure that rural centres are electrified in all the thirteen regions of our country. Major emphasis is the electrification of schools, clinics and other public institutions in rural areas.
- The activity facilitates and promotes the development of energy resources by promoting renewable energy sources (solar, biomass etc.) which will have increased awareness among the public about how renewable energy and energy efficiency can play a vital role in their daily lives. Long term projects lined up to address the security of supply include the Walvis Bay Thermal power plant, Baynes Hydropower

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project and the Kudu gas-to-power project together with the finalisation of the Caprivi link and the installation of the fourth turbine unit at Ruacana hydro power station.

Programme 05: Petroleum Supply and Security

Programme Description

The purpose of the programme is to ensure adequate supply of petroleum products to the country to increase social and economic upliftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of petroleum products to the nation; facilitate and promote the development of petroleum resources; promoting Namibia's acreage to attract investors in the petroleum sector.

Programme Objective

To ensure adequate supply of Petroleum products to the nation and minimize impact of petroleum resources exploitation on environment.

Description of the main activities

- **Facilitate and promote the Development of Petroleum Resources and Oil & Gas:** The Ministry will continue to promote the exploration of oil and gas which is currently a critical element to achieve security of supply of petroleum products to the nation. Exploration and supporting activities such as licensing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remains our priority while encouraging local participations in the search for oil and gas resources, through International Conferences and so on.

Programme 06: Supervision and Support Services

Programme Description

The Purpose of this Program is to provide administrative support to the vote's programmes and ensure that proper financial management, optimal deployment of resources which are human, financial, knowledge and equipment as well as capacity building.

Programme Objective

To oversee all policies related matters and operations to ensure that the objectives are achieved and policies are properly implemented. The programme further advice and assist the Minister in the development of relevant policies in accordance with Legislative requirements and national objectives and the implementation of the operations of the Ministry.

Description of the main activities

- Policies Supervision
- Coordination and Support Services

These activities focus of the coordination of policy formulation and oversight of their implementation to ensure that the mandate of the Ministry by engaging in various activities that had a significant and far reaching impact on the overall performance of the national economy and the wellbeing of the Namibian people.

VOTE 15: MINISTRY OF MINES AND ENERGY

These activities focus on the general administration of the Ministry, whereby the ministry will manage the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS) and contribute to the realisation of Vision 2030. Human Resources activities will be dealt with, to address Human resources issues through the Public Service Act and the corresponding Staff Rules as well as the Labour Act. It further ensures timely payment of remuneration of employees and related statutory expenses and utilities. Lastly, this activity shall ensure that vacancies are advertised and filled on time, to address unemployment rate. This activity is entails the expansion of the ministerial offices countrywide, to ensure adequate office space for all staff members. The other activity is to ensure maximum security to both human lives and properties.

The Ministry of Mines and Energy would like to ensure the continuous short, medium and long term Staff Development Programmers are implemented, in order to improve public service delivery. Financial Assistance will be offered to staff members on different areas of study, to ensure the continuous of staff development.

Expenditure by Standard Items

Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	91,175,183	90,700,478.90
Goods and Other Services	32,358,817	29,472,672.00
Subsidies and Other Current Transfers	39,582,000	39,347,490.49
Acquisition of Capital Assets(Operational)	1,567,000	1,486,820.48
Capital Transfers (Operational)		
Operational Budget	164,683,000	161,007,461.87
Operational Capital	20,341,000	19,843,164.86
Acquisition of Capital Assets (Development)	87,054,000	86,393,282.17
Capital Transfers (Development)	5,780,000	5,780,000.00
Development Budget	113,175,000	112,016,447.03
Total State Revenue Fund Appropriation	277,858,000	273,023,908.90
Development Partners		
Grand Total	277,858,000	273,023,908.90

VOTE 15: MINISTRY OF MINES AND ENERGY

Explanations on Variances

- The underspending on a personal expenditure caused by the delay in filling vacant positions.
- At the end of the financial year, several invoices were cancelled by Ministry of Finance, which caused under spending on goods & services, subsidies and current transfers as well as DSA claims that were not posted as expected.
- An amount of N\$ 165,793.61 could not be transferred to Epangelo Mining as anticipated, thus, underspending.

Non-Tax Revenue

Year	Estimate	Actual	Variance %
Miscellaneous	230,000	182,621	21%
Geological Survey	300,000	217,186	28%
Oil Exploration: Rental Fees	9,502,000	25,653,140	-170%
Other Mineral Royalties	310,000,000	309,272,550	0%
Diamond Royalties	620,000,000	1,059,682,709	-71%
Prospecting Licences & Claims	1,600,000	3,280,993	-105%
Total	941,632,000	1,398,289,198	-48%

Human Resources Capacity

No of Staff	2015/16
Approved	333
Funded	298

VOTE 16: MINISTRY OF JUSTICE

VOTE 16: JUSTICE

Introduction

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

Achievements

- The Ministry has successfully rolled out its strategic plan as one of the key corporate governance processes;
- The frequency of annual reviews and planning workshop conducted thus far also indicate a high level of institutional commitment to foster operational efficiency;
- For three consecutive years the Ministry obtained Unqualified Audits.
- Up to date financial statements of the Guardian fund were submitted to Office of the Auditor-General.
- Introduction of a Case Management system for Master of the High Court to improved service delivery;
- The Guardian`s Fund investments showed a growth of funds of 5,67% despite volatile markets;
- Full implementation of Judicial Case Management and Mediation as part of the Court process resulted in considerable reduction of civil backlog in the High Courts;
- Third Constitutional Amendment and subsequent passing of the Judiciary Act, 2015 (Act No.11 of 2015) which came into operation on 31st December 2015 enhanced judicial independence by recognising and adding financial and administrative independence to the Judiciary;
- Construction of a prefabricated Court structure with two Court rooms at Rehoboth Magistrate office to address the backlog of criminal cases.
- Installation and roll out of digital recording equipment at 22 Magistrates offices countrywide;
- Implementation of NAMCIS at the Windhoek Magistrate`s court situated at Mungunda Street and Oshakati Magistrate`s court thus bringing the total number of Magistrates courts with NAMCIS functionality to 28 out of a total of 34 Magistrates Courts.

Challenges

- Inadequate office space accommodation;
- The Ministry experienced some skills deficiency in critical areas such as drafting and law reform and if staff is obtained, retention of such skills, in the public service have proven difficult to maintain;
- A number of staff members are upgrading their skills through institutions of higher learning and during examinations; there is a greater number of staff members on study leave for study purposes which compromises service delivery;
- Delays on inputs from Ministry of Works and Transport with regard to Bills of Quantities;
- Lack of sufficient number of support staff made available to Judicial Officers hampers of judicial performance;

VOTE 16: MINISTRY OF JUSTICE

- The Courts have limited human resources available to select from who meet both the minimum qualification requirements and the necessary experience in Court processes as a result of the job evaluation and grading (JEG) system;
- The existing organisational structure is not responsive to current business needs in executing our mandate.
- External stakeholder involvement is not being realised to its fullest capacity in timely disposal of criminal cases in Courts.
- A lack of co-operation from different ministries with the implementation of the Human Rights Action Plan is making the task unnecessarily difficult for the Ombudsman Office;
- Ministries do not respond to enquiries from the Ombudsman in a timely fashion, or at all;
- Acquisition of erven for construction of regional offices for the Ombudsman in Rundu and Otjiwarongo remains a challenge due to non-availability of erven;
- Disputes and conflicting interests by parties to estates and lack of understanding of the administration process by beneficiaries in some estates delay the winding-up of estates;
- The lack of a uniform legislation governing deceased estates of different language groups in the country is a major course for concern in the country;
- The lack of a uniform matrimonial regime in the country (e.g. marriages below and above the Red Line). Customary laws of inheritance in the country are not uniform and this causes confusion as to the governing custom in cross cultural marriages.

Main Objectives of the Vote

- To provide accessible, quality and timeous justice in the superior and lower Courts of Namibia.
- To render administrative support to the Judiciary.
- Ensure access to justice for all by providing legal representation to those without or with inadequate income.
- Ensure orderly and speedy registration and winding-up of deceased estates, insolvencies and trusts and the management of funds.

Overall Vote Actual Performance

The total budget provision for the Ministry of Justice for 2015/16 financial year was N\$618,298,000.00; of which N\$533 848 091.00 was allocated to the operational budget and N\$84 449 909.00 comprised the development budget. An amount of N\$612 772 036.16 was spent, reflecting a budget execution rate of 99.11% and a budget variance of 0.89 %. With regards to the development budget, an amount of N\$83,178,313.12 was spent, representing a budget execution rate of 98.49% and a budget variance of - 1.51%.

VOTE 16: MINISTRY OF JUSTICE

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	533,848,091	529,416,639
Development Budget	84,449,909	83,178,313
Development Partners	0	0
Total	618,298,000	612,594,952

Overview of Ministerial Targets

Name of the Ministerial Targets	2014/15 Forecast	2014/15 Actual	2015/16 Forecast	2015/2016 Actual
65% of High Court registered criminal cases finalised	75	70	65	61
35% of Lower Court registered criminal cases	55	52	35	56
15% decline in complaints supported	10	15	15	7
98% eligible legal aid applications granted	98	98	98	98
60% applications relating to deceased estates finalised	55	55	60	42

Target 1: 65% of High Court registered criminal cases finalised

Effectiveness: By having the programme and the activity in place statistics were kept and with regular reporting to the internal stakeholders they remained focused in achieving same.

Efficiency: No, Superior Courts have done business re-engineering from a manual process and are currently following the process with the least input required.

Impacts:

- Yes, target groups are using the outputs of the programmes.
- Law and order is maintained.
- Peace, stability and security is ensured.
- Shortened court proceedings are cost effective.
- Affordable and accessible court services.
- Public trust and confidence.
- Enhanced human rights protection for the general public.

VOTE 16: MINISTRY OF JUSTICE

Target 2: 35% of Lower Court registered criminal cases finalized

Effectiveness: The capacities of the Lower Courts were enhanced by the appointment of more Magistrates as well as regular training interventions to enhance performance.

Efficiency: The adjudication and administration of cases is of such a nature that criminal case finalisation requires the same inputs such as human capital, court infrastructure, automated case management system etc. to achieve the desired outputs.

Impacts:

- Law and order is maintained.
- Peace, stability and security are ensured.
- Public trust and confidence.
- Enhanced human rights protection for the general public.

Target 3: 98% of eligible legal aid applications granted

Effectiveness: Yes, 100% of eligible applicants were granted legal aid during the reporting period. However additional funds were added through virementations.

Efficiency: No, additional funds were added through virements. Legal Aid is provided on application, it is impossible to accurately predict the number of applications. In addition, legal fees charged by legal practitioners vary according to the complexity of each case.

Impacts: More people have become aware of the existence of legal aid hence the increase in applications.

Target 4: 60% applications relating to deceased estates finalized

Effectiveness: The slow filling of posts made it difficult to train staff members and that is why the Directorate could not achieve its target.

Efficiency: No, the nature of the Master's office activities requires human resources to examine various documents during the supervisory process of deceased estates and with lesser input this negatively affects the cycle time and quality of outputs.

Impacts: Despite the losses of breadwinners, beneficiaries were not challenged by the high living conditions and cost of living in the country due to the fact that they could get their benefits on time. Prompt payments to schools and other service providers were made.

Target 5: 15% decline in complaints supported

Effectiveness: Yes, in respect of the above target, a decline in complaints supported would indicate that there is an improvement in good governance. The Office of the Ombudsman aims for at least a 1.5% reduction in complaints supported; in 2015/16 a

VOTE 16: MINISTRY OF JUSTICE

7% decline in complaints supported was recorded, pointing towards an improvement in good governance.

Efficiency: In order to reach the target, the Office of the Ombudsman relies on institutions to address repetitive maladministration issues supported by the Ombudsman. The efficiency of this target is thus mainly dependent on how O/M/A's improve their administrative behaviour and judging by the decline in support of complaints, there was quite an improvement.

Regarding human rights, it is again dependent on whether respect for human rights is gaining momentum or whether institutions and the public at large choose to ignore this important matter judging by the decline in support of human rights complaints, respect for human rights is on the increase.

Impacts: There was a reduction in human rights complaints supported in 2015/16, which means that our citizens are less subjected to human rights violations. The intensive human rights public education campaigns and the continued implementation of the National Human Rights Action Plan in 2016/17 remains a priority.

Programme-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Administration of Justice	01-01	Superior Court Adjudication	08	129,776,280	128,375,532	98.92
		01-02	Lower Courts adjudication of criminal and civil cases	14	66,841,323	66,626,682	99.68
		01-03	Rendering Support Services to Magistracy	03	148,753,869	148,573,307	99.88
		01-04	Legal representation of indigent person	07	53,146,520	52,830,625	99.41
		01-05	Procecution	11	8,254,298	8,168,608	98.96
		01.06	Management of deceased estates, insolvencies, trusts and Guardian fund	13	15,987,345	15,976,975	99.94
Sub-Total					422,759,635	420,551,729	99.48
02	Provision of Legal Services	02-01	Scrutinizing and drafting of legislation	05	11,448,428	11,419,610	99.75
		02-02	Reform and development of law	04	12,405,501	12,053,743	97.16
		02-03	Legal services and International Cooperation	12	14,043,272	13,859,915	98.69
		02-04	Legal Advice	09	2,771,519	2,727,236	98.40
		02-05	Civil Litigation	10	2,385,168	2,385,152	100.00
Sub-Total					43,053,888	42,445,655	98.59
03	Promotion of Good Governance	03-01	Investigation of complaints	06	22,137,959	20,615,084	93.12
Sub-Total					22,137,959	20,615,084	93.12
04	Supervision and Support Services	04-01	Policies Supervision	01	3,307,342	3,210,001	97.06
		04-02	Coordination and Support Services	02	127,039,176	125,772,482	99.00
Sub-Total					130,346,518	128,982,482	98.95
Vote-Total					618,298,000	612,594,950	99.08
						*P-code: Programme Code	
						A-code: Activity Code	
						MD: Main Division	

VOTE 16: MINISTRY OF JUSTICE

Programme Description

Programme 01: Administration of Justice

Programme Objective

- To provide accessible, quality and timeous justice in the Superior Courts of Namibia;
- To render administrative support to the Judiciary;
- To perform judicial, quasi-judicial and administrative functions on behalf of the other Offices, Ministries and Agencies, i.e. Ministry of Labour, Electoral Commission, etc.
- To perform quasi-judicial and administrative functions in terms of international treaties/agreements, i.e. reciprocal service of process & issuance of Apostiles;
- To administer justice through courts of law by ensuring speedy and good judicial decision in all cases under the jurisdiction of the Lower Courts in Namibia;
- Ensure access to justice for all providing legal representation to those without or with inadequate income according to the current means test income threshold;
- Ensure orderly and speedy registration and winding-up of deceased estates, insolvencies and trusts and the management of funds.

Description of the Main Activities

- Superior courts adjudication;
- Lower Courts adjudication of criminal and civil cases;
- Rendering support services to Magistracy and Community Courts;
- Provide legal representation to eligible applicants;
- Management of deceased estates, insolvencies, trusts and Guardian`s Fund.

Programme 02: Provision of legal services

Programme Objective

- To translate O/M/A`s policies into legislation
- Recommend reformative legal measures that are necessary to stakeholders needs, and make law accessible;
- To provide legal services and promote international cooperation in legal matters.

Description of the Main Activities

- Scrutinizing and drafting of legislation;
- Reform and development of the law making law accessible;
- Legal services and international cooperation.

Programme 03: Promotion of good governance

Programme Objective

- To promote good public administration and respect for human rights.

Description of the Main Activities

- Receipt and investigation of complaints.

VOTE 16: MINISTRY OF JUSTICE

Programme 04: Supervision and Support Services

Programme Objective

- To ensure an enabling environment and high performance culture;
- To provide administrative, technical and technological support to ministerial programmes;
- To ensure proper financial management and facilitate gender mainstreaming, capacity building and equitable distribution and effective utilization of resources.

Description of the Main Activities

- Policies Supervision
- Coordination and support services

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	316,834,316	316,415,067
Goods and Other Services	207,805,888	205,397,586
Subsidies and Other Current Transfers	1,084,940	920,652
Acquisition of Capital Assets(Operational)	8,122,947	6,860,419
Capital Transfers (Operational)		
Operational Budget	533,848,091	529,593,724
Operational Capital		
Acquisition of Capital Assets (Development)	84,449,909	83,178,313
Capital Transfers (Development)		
Development Budget	84,449,909	83,178,313
Total State Revenue Fund Appropriation	618,298,000	612,772,037
Development Partners		
Grand Total	618,298,000	612,772,037

The Ministry obtained the 2% threshold and no explanation is required for the variation

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Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Private Telephone Calls	3,000	848	72%
Legal Fees	68,000	1,179,125	-1634%
Bail	2,000,000	3,881,605	-94%
Miscellaneous	200,000	795,824	-298%
Government Gazette	500,000	503,600	-1%
Photocopies	65,000	160,437	-147%
Unclaimed Money	100,000	1,518,332	-1418%
Total	2,936,000	8,039,771	-174%

Human Resources Capacity

No of Staff	2015/16
Approved	1,093
Funded	1,093

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

VOTE 17: URBAN AND RURAL DEVELOPMENT

Introduction

The Ministry of Urban and Rural Development is mandated coordinate and provide policy supervision and advisory services to the sub national structures. The mandate of the Vote are:

- To co-ordinate and manage Decentralization in Namibia
- To co-ordinate the Regional and Local Government and Traditional Authorities Affairs
- Ensure adequate Legislation, Policies and standards for Sub-National structure
- Promotion of sustainable rural development, poverty reduction and mitigation of urban migration through coordination of Rural Development interventions
- Provision of low cost and affordable houses, facilitate infrastructure development and land use management for sub-national structure

Executive Summary

The executive summary indicates main achievements and challenges during 2015/16 only.

Achievements

- Proclamation of three (3) new Local Authorities (Tsandi, Oniipa and Okongo)
- Construction of three (3) new Local Authorities offices (Maltahohe, Divundu and Bukalo)
- Compensation of 1700 homesteads
- Procurement of 6 firefighting equipment for Local Authorities to enable Local Authorities to mitigate disaster
- Construction of five (5) offices for traditional Authorities (!Kungu, Joa/hansi, Haiom, Swartbooi and, Kakurukoye)
- Completion of 943 houses under the Mass Housing Development Programme
- Conclusion of settlement negotiations and signing agreements for the completion of commenced- but-uncompleted houses under the Mass Housing Development Programme between MURD and contractors
- Construction of three new Constituency offices (Karasburg West, Aranos, Jundea Lyaboloma)
- Completion of a study on Traditional Authorities without areas of jurisdiction and boundaries
- Tabling of the Regional Councils and Local Authorities Amendment Bills
- Servicing of 2184 new residential plots

Delegates the following functions:

- **Ministry of Information Communication Technology**
Functions: Print and Audio-visual production (Gazetted).

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

- Ministry of Land Reform**

Functions: Management of resettlement farms, land use planning, cadastral survey and mapping, management of communal land and support to communal land boards (Gazetted)

Challenges

- Limited technical capacity (capital project implementation) within the Ministry and at sub-national government level
- Unavailability of serviced land for housing development
- Slow pace of decentralization by decentralising line ministries
- Refusal by communities to accept compensation done according to current valuation guidelines
- Insufficient funding to housing, land and rural development programmes
- Constrained capacity on the part of private contractors to execute capital projects on time and on budget

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	1,942,867,767	1,911,135,456
Development Budget	1,166,516,233	1,127,934,924
Development Partners	0	0
Total	3,109,384,000	3,039,070,380

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Delegation of eight functions to the regions	3	3	3	2
Construction 10500 houses under Mass housing programme	976	10 800	10 500	943
Proclamation of three Local Authorities by 2016/17	2	3	3	3
Construction of two (2) rural development centre by 2016/17	0	0	2	0
Construction of one Regional office park by 2016/17	0	0	0	0
Construction one office for Local Authority per year	0	0	1	3
Construction of eight traditional authority office by 2016/17	3	2	4	5
Construction of services infrastructure in thirty (30) town by 2018/19	4	25	25	37
Getting rid of the bucket system in eleven (11) villages and settlement	2	2	0	0

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Target 01: Delegation of at least eight (8) functions to the regions

Targeting: This target was aimed to delegate at least eight functions of the sector mentioned below through a process of decentralization, 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.

Efficiency: It was possible to achieve this target because the process and financial resources were within our control due to the fact that the awareness session on decentralization and planning stages was already done in previous years.

Impacts: The decentralization to the sub national government will improve the living conditions of their respective communities by allowing decision making to be done by themselves and decide their own development programs. This will foster accountability and accelerates the service delivery.

Target 02: Proclamation of three Local Authorities by 2016/17

Targeting: This target has been exceeded in that three new local Authorities, namely Tsandi, Oniipa and Okongo have been proclaimed during the period under review.

Efficiency: It was possible to reach this target because the process and financial resources were within our control due to the fact that the consultation and planning stages were 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 are still required due to the fact that revenue bases are not able to maintain self-sustaining.

Target 03: Construction of 10,800 houses under Mass Housing Development Programme

Targeting: This target was not achieved and only 943 houses (9%) have been completed under this programme due to a number of constraints that are explained here below.

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

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Efficiency: Although the program has reached 100% expenditure rate, it was not possible to achieve this target because the financial resources allocated was not sufficient to cater for the expected output.

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 programme has been temporarily put on hold by Cabinet in order to review the process and look at the best way to implement it effectively.

Target 04: Construction of two Rural Development Centres by 2016/17

Targeting: The outputs are only expected to be completed during 2016/17 financial year. During the period under review the following activities were undertaken:

- Fencing and guard houses for Rural Development centre at Masokotwani in Zambezi Region ,Rupara in Kavango west Region , Eembaxu in Ohangwena Region, Gibeon in Hardap Region and Snyfontein in //Karas region, Ogongo in Omusati Region and Alfa in Kunene Region
- Construction of infrastructure services at Alfa in Kunene Region and Ogongo in Omusati Region

Efficiency: Limited financial allocation to these activities makes it impossible to meet the target. The maximum amount allocated per centre is N\$10 million per year while the construction cost is N\$220 million per centre. This has caused significant delay and construction stoppage due to insufficient funds to pay contractors.

Impact: Rural development centres aim to provide employment opportunities and poverty alleviation at the rural communities however the delay in the program will leave a huge gap to address unemployment. The Ministry is facing challenges during the implementation due to budget constraints and disputes over location of the sites among the communities.

Target 05: Construction of one Local Authority office per year

Targeting: This activity exceeds the target with 100%. Three Local Authorities offices has been constructed, namely Bukalo, Divundu and Matahohe village council.

Efficiency: The allocated amount was not sufficient to complete because the estimate were done during the planning phase which escalate gradually due to different site condition.

Impact: The offices will improve service delivery to their respective communities because the Local Authorities plays an important role to provide service delivery to its residences. The offices will act as focal central point for planning, implementing and monitoring the execution of the council programs.

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Target 06: Construction of one Traditional Authorities office per year

Targeting: This target has been exceeded as five (5) Traditional Authorities has been completed namely; Kakurukouje, Hai// om and Swaartbooi in Kunene region while Joa-hansi and !Kungu in Otjozondjupa region respectively.

Efficiency: The allocated amount was not sufficient to complete because the estimate were done during the planning phase which escalate gradually due to different site condition.

Impact: The offices will improve service delivery to the communities under their subject because the Traditional Authority plays an important role to resolve issues through traditional courts.

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Programme-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Rural Development		Poverty alleviation and employment creation		76,019,018	73,306,541	96.43
Sub-Total					76,019,018	73,306,541	96.43
02	Support to Planning,infrastructure and Housing		Policy formulation on housing and servicing of land		1,777,435,522	1,738,326,181	97.80
Sub-Total					1,777,435,522	1,738,326,181	97.80
03	Enhancement of Public Participation		Decentralisation Coordination		10,695,600	9,526,792	89.07
Sub-Total					10,695,600	9,526,792	89.07
04	Coordination of Local Authority and Regional Council Affairs	01	Regional Council,Local Authority and Traditional Affairs		1,087,503,559	1,074,314,674	98.79
Sub-Total					1,087,503,559	1,074,314,674	98.79
05	Policy Supervision and Support Services	01	Policy Supervision (Minister office)		10,495,302	10,117,200	96.40
		02	General Support Services		62,514,394	51,876,590	82.98
		03	Information Technology		8,390,256	7,387,029	88.04
		04	Risk Management		4,722,000	4,487,698	95.04
		05	Representative of Central Government		71,607,349	69,727,677	97.38
Sub-Total					157,729,301	143,596,194	91.04
Vote-Total					3,109,383,000	3,039,070,380	97.74

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Programme 01: Rural Development

Programme Objective

- To coordinates and facilitating the Rural Development activities,
- Draft of policies and legislation to ensure sustainable rural livelihoods,
- Ensure reduction of poverty, improve living condition and shelter,
- Mitigate rural-urban migration

Description of the Main Activities

- Social Infrastructure Services Development Support
- Development of Appropriate Technology through Rural Development Centres
- Statistic and Research
- Monitoring and Evaluation
- Rural Youth Employment Schemes
- Food Security and Nutrition
- One Region One Initiative

Programme 02: Support Planning, Infrastructure and Housing

Programme Objective

- Ensuring appropriate town planning and establishment; infrastructure development and land use management.
- Provision of low and affordable housing

Description of the Main Activities

- Social housing
- Promotion of local Building materials
- Urban/rural housing loans
- Single quarter transformation
- Community Based Organization
- Planning ,Surveying and Design
- Provision of infrastructure in Regions

Programme 03: Enhancement of Public Participation (Decentralisation)

Programme Objective

- To Coordinates and manage Decentralization in Namibia

Description of the Main Activities

- Accelerate Decentralization
- Institutional Capacity for Decentralization Forum
- Inter-Government Transfer System
- Decentralization system development
- Improved Information and Communication Strategies for decentralisation

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Programme 04: Regional and Local Government and Traditional Authorities Coordination

Programme Objective

- Enhancement of Regional Council and Local Authorities administration
- Subsidy for Fire Brigade services
- Compensation for loss of communal land
- Local Economic development
- Training of Traditional Leaders
- Annual meeting of Council of Traditional Leaders
- Investigating Committee on Tribal Disputes

Description of the Main Activities

- Procurement of fire trucks for all Local Authorities
- Subsidising of Regional and Local Councils (Enhancement administration capacity)
- Investigation of tribal disputes
- Hosting the meeting of Council of Traditional Leaders
- Compensation for loss of communal and urban land

Programme 05: Policy Supervision and support services

Programme Objective

- Provide policy supervision
- To provide efficient administrative and support services
- To provide ICT infrastructure to sub nationals
- to provide assurance to the Accounting Officer on the adequacy of controls
- within all financial and operating systems.

Description of the Main Activities

- Policy supervision
- Coordination and support services
- Risk management
- Acquisition of IT equipment and Systems
- Governor support

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	151 937 198	148 799 511
Goods and Other Services	103 794 823	90 791 929
Subsidies and Other Current Transfers	1 667 297 346	1 659 291 526
Acquisition of Capital Assets (Operational)	19 837 400	12 252 490
Capital Transfers (Operational)	0	0
Operational Budget	1 942 866 767	1 911 135 456
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	1 166 516 233	1 127 934 924
Development Budget	1 166 516 233	1 127 934 924
Total State Revenue Fund Appropriation	3 109 383 000	3 039 070 380
Development Partners		
Grand Total	3 109 383 000	3 039 070 380

Explanations on Variances

The overall vote budget execution rate is 97.75%. There is no major expenditure variance however the following has contributed to expenditure variances.

- The variances were the saving from the remuneration due to the vacant position which cannot be filled.
- Saving in the Government organisation resulting from the failure by some regional Councils and Local Authorities to submit their last quarter accountability reports and the funds could not be transferred to them.
- Other saving variances were the late submission of invoices for security contract and the purchase of vehicles from the supplier.
- Saving from Development capital expenditures resulting from non- implementation of capital projects and some late receipts of project invoices.

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Private telephone calls	1,000	0	100%
Unclaimed cheques	1,500	0	100%
Subdivision,consolidation	400,000	364,117	9%
Lease of community hall	1	0	100%
Low cost housing	2,281,564	2,580,215	-13%
Miscellaneous	120,000	136,373,208	-113544%
Total	2,804,065	139,317,540	-4868%

Human Resources Capacity

No of Staff	2015/16
Approved	371
Funded	358

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

VOTE 18: ENVIRONMENT AND TOURISM

Introduction

The mandate of the Ministry of Environment and Tourism is 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.

Achievements

- Aerial game counts were successfully conducted in the Etosha National Park, Khaudum National Park and the surrounding areas, and in the Kavango East and Zambezi regions. Communal area conservancy game counts were also successfully conducted. Wildlife numbers obtained from the game counts were used in advising on the game utilization quotas.
- Ten giraffe were translocated from the Waterberg Plateau Park to Namib Naukluft Park to augment the giraffe population in the Naukluft landscape.
- The National Sustainable Tourism Growth and Development Strategy and the National Tourism Investment Strategy as required by NDP4 were completed, and approved by both Cabinet and Parliament. Implementation has commenced.
- Some minor renovations were undertaken at Head Office.
- 46% of the construction work at Swakopmund regional Offices was completed.
- A total number of eight (8) waterholes and ten (10) new boreholes were upgraded and drilled in Etosha National Park. 30.3km of road between Namutoni and King Nehale Lya Mpingana gate were gravelled and 14km of Onkoshi road were re-gravelled.
- Furthermore, 18% of the construction of Sewerage upgrade at Ai - Ais and Hobas have been completed.
- A significant level of awareness about the need to undertake environmental assessments on certain development projects, has been raised. Currently, environmental inspections throughout the country have been increased. Waste management problems throughout the country have already been considered to be a priority for protecting human health and the environment.
- Climate change adaptation and mitigation measures under the multilateral environmental window have benefited vulnerable women and children in the rural areas of the country.

Challenges

- Namibia has experienced unprecedented levels of rhinoceros and elephant poaching. Illegal hunting of elephants and rhinos has reached a new quality of violence and an enhanced frequency of incidences.
- Human wildlife conflict in Namibia have become more frequent and severe over recent decades as a result of human and wildlife population growth, unplanned agricultural activities, and expansion of agricultural and industrial activities which together have led to increased human encroachment on previously wild and

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

uninhabited areas. Competition for the available natural habitats and resources has increased. Moreover, the effects of climate change are exacerbating these conflicts.

- Inadequate park infrastructure and equipment.
- Ineffective fire prevention and suppression approaches have resulted in extensive uncontrolled wildfires.
- Inadequate personnel and skills in technical and engineering field
- Increasing rhino poaching negatively affected the operations of the Ministry.
- Game translocations could not be carried out as planned due to the outbreak of Foot and Mouth Disease in the Northern Communal Areas (NCA).
- Uncertainty regarding the disease (Bovine TB) status of the buffalo in the quarantine facility at Waterberg Plateau Park was challenging for the Ministry as Government incurred significant cost in terms of resources and staff to maintain the animals in the pens.
- Ministerial activities have been hampered by challenges which include: handling and disposal of waste; un-rehabilitated sand mining and mining scares; inadequate environmental awareness; climate change impact on humans and the environment; and limited financial resources to implement a comprehensive environmental inspection programme for compliance with the Environmental Management Act of 2007.

The Main Objectives

- To conserve natural resources and wildlife habitat in Namibia,
- To manage Protected Areas and community based natural resources
- To ensure the sustainable use of wildlife resources
- To promote the rehabilitation maintenance and sustainable utilisation of biological diversity
- Ensure tourism and gaming industry is supported, regulated and contributes to the socio-economic development in Namibia
- To promote the sustainable utilisation of Namibia's natural resources through sound environmental management and biodiversity conservation initiatives in order to ensure healthy ecosystems, improvement of livelihoods and co-existence between human and the natural environments

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	555,385,000	563,051,660
Development Budget	131,500,000	105,680,913
Development Partners	0	0
Total	686,885,000	668,732,573

Overview of the Ministerial Target

Name of the Ministerial Targets	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
Sustainably manage 20 protected areas and use of wildlife resources	8	22	14	15
Provide for socio-economic development and poverty alleviation through wildlife and tourism concessions in protected areas and other state lands by award of concessions	5	18	3	4
Provide previously disadvantaged Namibians with access to freehold land with founder populations of common game species to enable them to practice wildlife-based economic activities on their land	15	188	154	0
To ensure the establishment of tourism facilities/CBTEs by 2016/2017	3	5	3	2
To support the establishment of tourism facilities for NWR	4	2	3	0
Environmental Management Act enforcement through monitoring and inspections, database creation, development and implementation of SEA/EIA regulations	2	3	1	1
To ensure that the three (3) bills for Access and Benefit sharing, Pollution Control and Waste Management and Integrated Coastal Zone Management and Regulations, strategies are developed, approved, reviewed and enacted.	–	9	3	1
To implement Bilateral and Multilateral Environmental Agreements: Secure funding for the implementation of new projects for biodiversity, sustainable land management, climate change adaption and mitigation to benefit communities countrywide	2	9	3	1
To promote bio-trade and value addition to the Indigenous natural products including the establishment of the Bio-Trade Research and Development Centre	5	9	3	1

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

Target 2: Provide for socio-economic development and poverty alleviation through wildlife and tourism concessions in protected areas and other State land by awarding of concessions.

Effectiveness :The programme has exceeded its target in that two head concessions were awarded to the communities in southern Namibia in Tsau//Khaeb (Sperrgebiet) National Park while two head (hunting) concessions awarded to Kyaramacan Association in the Bwabwata National Park were operationalised through signing of operators agreements.

Efficiency: It may have been possible to achieve the same outputs with less inputs as most of the activities only require staff time from staff already employed by the Ministry of Environment and Tourism. However, there are times when professional advice from outside is required for which professional fees has to be paid. In addition to the recurrent need for funding services of external professionals, the staff working on concession related matters work in the Windhoek office but is required to travel extensive distances to provide the required services to maintain the outputs under the programme at the current high level. Substantive financial and human resources are required to sustain the cost associated with traveling to provide the required services.

Impacts: The awarding of hunting and tourism concessions is specifically aimed at improving the living conditions of rural communities living in close proximity to wildlife conservation areas, and who bear the cost of sharing their land with at times dangerous wildlife species. The two concessions awarded in the Tsau//Khaeb (Sperrgebiet) National Park are not yet operationalised and as a result there is no direct positive impact being felt yet on the livelihoods of the targeted communities. However communities in the Bwabwata National Park have started to benefit from the hunting concessions in that the hunting fees were already paid, and that other social projects such as the offices and kindergarten are still to be built during the contract period.

Target 3: Provide previously disadvantaged Namibians with access to freehold land with founder populations of game species to enable them to practice wildlife based economic land uses on their land

Effectiveness: No game translocations were undertaken in the period under review as the Scheme was being evaluated to decide on its future.

Efficiency: This game translocations that form the main component and are the primary cost driver were not undertaken during the period under review and it is therefore impossible to measure whether the same level of impact could be achieved with less inputs.

Impacts: Impact cannot be assessed as game translocation under the programme was not undertaken. However the drought experienced in most parts of the country

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

over the past three years had negative impacts on the game species translocated in the previous years under the programme.

Target 4: To ensure the establishment of tourism facilities/CBTEs by 2016/2017

Effectiveness: The Ministry has successfully launched and handover the two bed and breakfast (B&B) and one guest house to beneficiaries in Khomas and Hardap Regions. Four Community Lodges are yet to be completed.

Efficiency: The Ministry could not complete the construction of the four community lodges due to budget cuts, slow pace of support from the Ministry of Works and Transport and inexperienced contractors.

Impacts: Tourist arrival statistics showed slight growth of 5.1% from 2014 to 2015 compared to an increase of 12.2% from 2013-2014. This has resulted from aggressive marketing by NTB. As a result of this, 21 jobs were generated and GDP contribution improved and ultimately reduction in poverty.

Target 6: Environmental Management Act enforcement through monitoring and inspections, database creation, development and implementation of SEA/EIA regulations

Effectiveness: The target of 1 in the enforcement of the Act through environmental inspections was partially realised.

Target 7: To ensure that the three (3) bills for Access and Benefit sharing, Pollution Control and Waste Management and Integrated Coastal Zone Management and Regulations, strategies are developed, approved, reviewed and enacted.

Effectiveness: The target of 3 bills to be enacted was not achieved due to prolonged consultation processes.

Target 8: To implement Bilateral and Multilateral Environmental Agreements: Secure funding for the implementation of new projects for biodiversity, sustainable land management, climate change adaption and mitigation to benefit communities countrywide

Effectiveness: Climate change funds for biodiversity and adaptation were secured.

Target 9: To promote bio-trade and value addition to the Indigenous natural products including the establishment of the Bio-trade Research and Development Centre

Effectiveness: Out of 3, only 1 target of value addition to indigenous products was

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partially achieved through financial grants to small-scale rural projects.

Overall, effectiveness was limited by budget cuts which also impacted negatively on the number of planned environmental monitoring and inspections and value addition. This resulted in most programmes failing to reach their set targets.

Efficiency: As above, efficiency was severely compromised by inadequate financial and human resources. It would still have been impossible to reach the same outputs with less inputs. Lack of financial resources to conduct environmental inspections and also the narrow staff component (20 officers) for this Programme made it extremely difficult to efficiently achieve the set targets to address key environmental concerns in the country.

Impacts: Continuing increase in the number of applications for environmental assessments and improvements in the quality of life among women and children under the climate change adaptation programme, were positively realised. However, progress in waste management and enforcement of the provisions of the Environment Management Act 2007, was limited by lack of human and financial resources.

Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Wildlife and Protected Area Management	01-03	Parks and Wildlife management	MD03	253,578,379	264,042,464	104.13
Sub-Total					253,578,379	264,042,464	104.13
02	Protection and management of key species and natural resources	02-04	Scientific Services and Natural Resources Management	MD04	81,633,080	78,767,665	96.49
Sub-Total					81,633,080	78,767,665	96.49
03	Tourism Growth Development and Gaming Regulation	03-05	Tourism and Gaming	MD05	86,172,578	85,543,033	99.27
Sub-Total					86,172,578	85,543,033	99.27
04	Environment and Natural Resources Protection	04-06	Regulation of environmental protection and sustainable resource management	MD06	37,982,337	36,733,032	96.71
Sub-Total					37,982,337	36,733,032	96.71
05	Infrastructure Development, Maintenance, Monitoring and	05-07	Planning and Technical Services	MD07	136,407,760	115,394,810	84.60
Sub-Total					136,407,760	115,394,810	84.60
06	Policy Supervision and Support Services	06-01	Policy Coordination	MD01	8,466,262	8,173,221	96.54
		06-02	Administration, Co-ordination and Investment	MD02	82,644,604	80,078,348	96.89
Sub-Total					91,110,866	88,251,568	96.86
Vote-Total					686,885,000	668,732,573	97.36

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Programme 01: Wildlife and Protected Area Management

Programme Objective

- To conserve and care for wildlife and national parks, e.g. water provision to game, fence maintenance, veld fire management, etc.;
- Manage and regulate the wildlife use and strive for biodiversity conservation, maintenance and restoration;
- Manage human wildlife conflict and the implementation of mitigation measures to reduce the conflict thereof;
- Community based natural resource management, specifically the establishment and management of conservancies;
- Provide conservation education, supply of wildlife conservation, utilization and biodiversity oriented information and necessary assistance to communities and game farmers;
- Build capacity for wildlife protection, conservation and enforcement of wildlife laws;
- Strengthen law enforcement activities and better prepare for invasion of Namibia by syndicated forms of wildlife poaching;
- Promote and enhance the effective prevention of wildlife crime and the enforcement of national wildlife protection legislation within the country and neighbouring States

Description of the Main Activity

To ensure conservation and sustainability of the environment and natural resources.

Output

- Enhanced and strengthened wildlife protection
- Improved wildlife law enforcement; and strategies and tactical measures fully implemented
- Enhanced Community Based Natural Resources Management
- Protected Areas sustainably managed
- Human Wildlife Conflict reduced

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

Programme Objective

- Ensure effective conservation and management of wildlife by applying sound scientific methodologies,
- Promote the rehabilitation, maintenance and sustainable utilization of biological diversity by providing a scientific basis for an informed decision making.

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Description of the Main Activities

To provide essential specialist support for the implementation of Article 95(l) of the constitution of the Republic of Namibia and thus to enable the Ministry of Environment and Tourism to implement resource management and conservation policies aimed at improving the quality of life for Namibian through the sustainable use of renewable resources and maintenance of biodiversity.

Output

- Status of populations of high conservation and economic value established
- Rhino population resilient to the impact of poaching
- Sustainable utilization of wildlife resources that conform with national objectives and international obligations
- Wildlife and tourism concessions contributing sustainably to the rural economy.

Programme 03: Tourism Growth Development and Gaming Regulation

Programme objective

- To develop and implement governmental tourism and gaming policies to ensure that the tourism and gaming industry is supported, regulated and contributes to socio-economic development in Namibia

Description of the Main Activities

- Formulation and implementation of government policies, legislation and strategies within the tourism and gambling sector
- Regulation and control through registration, licensing, collection of tourism and gaming levies and taxes
- Collection, interpretation and dissemination of tourism and gambling statistics and surveys
- Initiation of tourism development projects through facilitation and support of investors
- Awareness, promotion and marketing of Namibia as the preferred tourist destination

Output

- Tourism marketing, promotion, development, growth intervention
- Strengthen Tourism bilateral and multilateral cooperation relationships
- To ensure that Namibia is the most competitive tourism destination in Africa, measured by tourists' arrivals
- Increased in tourism investment
- Timely and reliable tourist arrival statistics
- Community participation
- Increase in foreign earnings
- Effective gaming revenue collection (gambling and state lotteries)

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Programme 04: Environment and Natural Resources Protection

Programme objective:

Regulation of the environmental protection and sustainable resource management

Description of the Main Activities

Strategic planning and co-ordination for environmental conservation; establishment of environmental priorities; land resource use planning; co-ordination of community-based conservation programmes; development of policies and action plans.

Output

- Improved monitoring and protection of the environment.
- Improved waste management standards and pollution control.

Programme 05: Infrastructure development, Maintenance, Monitoring and Evaluation

Programme Objective

Ensure effective and efficient strategic planning, monitoring and evaluation, knowledge management and infrastructure to enhance biodiversity, conservation and tourism development in Namibia

Description of the Main Activities

To ensure planning and implementation of the development projects of the ministry.

Output

- Minor Renovations conducted at HQ
- Ministerial Strategic Workshops conducted such as Management Plan and ASEP formulations and reviews
- Socio-economic impact studies conducted.
- The Management Plan and ASEP were formulated and reviewed in time.
- One study was conducted within four regions.
- A detailed report on findings was produced

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Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	227,483,125	241,277,849
Goods and Other Services	242,036,529	233,818,763
Subsidies and Other Current Transfers	80,964,480	84,239,298
Acquisition of Capital Assets(Operational)	4,900,866	3,715,751
Capital Transfers (Operational)		
Operational Budget	555,385,000	563,051,660
Operational Capital	55,500,000	47,324,779
Acquisition of Capital Assets (Development)	76,000,000	58,356,134
Capital Transfers (Development)		
Development Budget	131,500,000	105,680,913
Total State Revenue Fund Appropriation	686,885,000	668,732,573
Development Partners		
Grand Total	686,885,000	668,732,573

Explanations on Variances

- **Personnel Expenditure:** Funds that were allocated for improvement of remuneration structure were not enough to cater for the ministerial structure. Remote allowance was implemented during the year under review and it has taken a big portion of the total allocation.
- **Goods and Other Services:** The difference was caused by DSA claims and accounts payable transactions that were processed and approved by MET; and were in the interface waiting for the final payment and posted to the

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General Ledger by Ministry of Finance. These transactions, at the end of financial year, were cancelled and became savings.

- **Subsidies and Other Current Transfers:** The variance was primarily due to the payment of membership. The membership fees were paid in foreign currency and thus estimations were based on exchange rate fluctuations. Therefore, expenditure was susceptible to the foreign currency exchange rates.

Non-Tax Revenue

Revenue Source \ Year	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	900,000	504,681	44%
Departmental Fines	18,000	1,200	93%
Registration of Professional Hunters	200,000	183,231	8%
Registration of Culling team	28,000	14,600	48%
Film Fees	300,000	162,870	46%
Tourists Concessions	4,000,000	2,086,119	48%
Application Fees for Gambling Licenses	60,000	6,000	90%
Wildlife Registration and Licenses	420,000	294,400	30%
Wildlife Utilization Permits	2,000,000	3,355,395	-68%
Total	7,926,000	6,608,496	17%

Human Resources Capacity

No of Staff	2015/16
Approved	1,841
Funded	1,461

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VOTE 19: INDUSTRIALISATION, TRADE AND SME DEVELOPMENT

Introduction

The Ministry of Industrialisation, Trade & SME Development (MITSMED) is charged with the responsibility of spearheading the development and expansion of the country's trade, investment, and industry sector, as important sources of economic growth, employment creation and the country's ability to compete in the regional and global markets.

Executive Summary

Directorate of Industrial Development:

Following are the main achievements realised:

- MSME Policy endorsed by Cabinet and Parliament
- Business Process re-engineering of Industrial Development programmes 80% completed
- New NIDA Bill finalized

Challenges

Some of the constraints faced in the implementation of activities are:

- Lack of targeted marketing strategy to guide targeted investment promotion
- Inadequate budget allocation has constrained the implementation of planned activities.
- Delays in the finalisation of the new Investment Bill
- The absence of the mandate to compel all investors to register with the Namibia Investment Centre hampers the accuracy of data collected by NIC
- Implementation capacity due to expanded mandate while still retaining old structure.

Domestic Trade Management:

This activity focuses on regulatory and institutional framework for effective protection of domestic market, ensure conformity to standards, safeguarding of consumer welfare and market competition as important conditions for a vibrant and robust domestic economy.

Achievements:

- BIPA Bill 90% completed
- Chemical Weapons Convention Bill draft, 65% completed
- Namibia Estate Agents Board Bill 75% completed, A benchmarking study was undertaken to align Bill with Regional and International Laws
- Drafting of Industrial Property Regulations, 85% completed
- Drafting of the National Competition Policy, 70% completed
- Liquor Act Review, 90% completed
- Amendment of Credit Agreement Act and Regulations, 90% completed

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- BIPA has successfully hosted World Intellectual Property Organization (WIPO) Day, known as Intellectual Property Day (IP-day), in Gobabis in Keetmanshoop in April 2015.
- 64 National Standards published
 - A total number of 26 987 businesses were registered during the 2015/16 financial year.
 - Memorandum of Understanding (MoU) entered into between the Namibian Competition Commission and the Competition Commission of South Africa
 - The Namibian Competition Commission developed its Strategic Plan for 2015/16-2019/20 financial year.
 - The Competition Bill was submitted to the Ministry of Industrialization, Trade & SME Development for consideration.
 - In total 89 mergers were determined in the 2015/16 financial year; 86 were approved without conditions and 3 were conditionally approved. The Namibian Competition Commission issued 38 advisory opinions on various issues on Mergers and Acquisitions. The revised merger threshold was approved and published in the government gazette.
 - Investigation concluded into anti-competitive practices in the health care sector in Namibia, concerning the conduct of the Namibian Association of Medical Aid Funds (“NAMAFA”) and its relevant members. The Commission found that there was a clear infringement of section 23 of the Competition Act. A High Court judgement in favour of the Commission was delivered on 24th March 2016.
 - Retail Sector study finalized.

Challenges

- Slow process in promulgation of Laws hampers our enforcement function
- The operating environment remained tight for Certification due to the struggling economy and increasing competition in the certification services market. Lack of accredited certification service offered by the NSI;
- Unavailability of Namibian Standards for use in Product Certification; due to lengthy standards development process.
- Small and Medium Enterprises (SMEs) lack understanding of quality assurance, they are unable to afford certification services and their products are normally not based on standards.
- Lack of national understanding and appreciation of standards. The failure to distinguish between standards and technical regulations, amplifies this problem.

The Main Objectives

- Ensure efficient Business and Intellectual Property Registration and a competitive domestic market environment
- Promote and diversify market opportunities for Namibian products
- Promote industrialization and enterprise development
- 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

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- Ensure an enabling environment and high performance culture
- Promote manufacturing and entrepreneurship development

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	502,580,000	310,196,945
Development Budget	330,335,000	306,322,647
Development Partners	0	0
Total	832,915,000	616,519,592

Overview of the Ministerial Targets

There were no targets on the Ministry's 2015/16 MTEF period.

Although 2015/16 MTEF made no provision for this Ministry to report on targets, the following were the effects on how effective:

Effectiveness: The Ministry had no targets set for the financial year under review; however the Domestic Trade Management Activity under the program Trade Promotion still continued to ensure efficient business and IP registration and a competitive domestic market environment.

Efficiency: With sufficient resources the number of days it takes to register a business in Namibia has decreased from 14 days as previously reported, to 10 days currently. The number of National Standards increased, promotional activities aimed at creating awareness on the activities of the Directorate as well as their contribution to Economic Development such as the, Intellectual Property Day (IP-day), the National Standards Day, World Accreditation Day, the National Quality Awards as well as the Annual Competition and Consumer Week have been hosted. These events are hosted on an annual basis. The Ministry aims to create awareness of its programmes through these initiatives as well as through other interactive platforms such as trade fairs and outreach programs.

Impacts: Through awareness creation, the public is informed of the Ministries programmes and are encouraged to contribute to Economic Development by taking advantage of the opportunities available through Government initiatives to enhance their living conditions by registering businesses amongst others. This leads to increased competition in the market place, reduction in unemployment in the country and significant contribution towards the fight against poverty alleviation.

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Activity: External Trade Promotions

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. Efforts are also being devoted to ensure that Namibian products have increased domestic market access through the implementation of retail charter.

Major activities carried out during the reporting period includes trade related activities in respect of bilateral, regional and multilateral trade arrangements such as within SACU, SADC, SADC-EU EPA, SADC-COMESA-EAC Tripartite FTA, and WTO Doha Development Agenda.

The Ministry was also engaged in Trade fairs and exhibitions (local and external); Trade missions; Export incentives; Foreign representation; Market research; Product development advisory services; Establishment of the Namibia Board of Trade; Support to industry bodies and associations that collaborate with or support the Ministry in trade development (Namibia Trade Forum, Team Namibia, etc.).

The Ministry was further involved in National branding and labelling activities as well as the activities related to development of retail charter for Namibia

As the National Focal Point on international trade relations, the Ministry of Trade and Industry continued to be at the forefront of co-ordinating Namibia's engagements in bilateral, regional and multilateral trade negotiations and arrangements during the 2015/16 Financial Year.

Achievements:

Successfully concluded the SADC-EU-EPA negotiations and facilitated the conclusion of the legal scrubbing exercise on the same Agreement.

Concluded negotiations of the main agreement of the COMESA-EAS-SADC Free Trade Area launched on the 10th June 2015.

Developed and launched the retail charter for Namibia locally produced products.

Successfully coordinated Namibia's inputs on the Revision of the SADC Regional Indicative Strategic Development Plan (RISDP) Framework.

The Ministry provided assistance to four hundred and sixty-two (462) companies under the Export Marketing Assistance Programme, to provide Namibian entrepreneurs a platform to exhibit their products and secure supply opportunities at home and internationally. The Ministry spent N\$1,584,788.30 compared to three hundred and sixty-five (365) companies that benefited from N\$4 617 420.05 during the last financial year.

The Ministry has also conducted 13 market studies for the meat sector under the market research programme; 82 companies were assisted in the areas of labelling, standards

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and product development to meet the international requirements.

Challenges

Most Namibian companies are still not able to take advantage of existing and new export opportunities that have been secured through trade agreements due to various supply-side constraints

The pace towards deeper regional and global economic integration and removal of barriers to trade is slow due to diverse national interests and levels of development, for instance, although the main Agreement on COMESA-EAC-SADC Free Trade Arrangements has been concluded and launched, the Agreement is not yet enforceable or implementable due to core annexes which are not yet concluded upon.

The Ministry could not go ahead with the construction of trade centers in DRC and Congo Republic due to delays on the part of the authorities of those countries to finalize the allocation and transfer of the land identified for the development of the envisaged trade infrastructures;

In Angola, the architectural concept and design plan has been forwarded to Angola (Luanda Province Authority) for approval but such approval is not obtained as yet, the delay in obtaining the approval caused the delay implementation of the activities.

The Ministry is also faced with human capacity constraints hence the need for on-job training as well as the restructuring of some directorates such that their structures meets the today's challenges.

Key external trade representations to safeguard Namibia external trade interests are limited due to budgetary constraints. For instance, there is a need to appoint commercial officer in Addis Ababa to attend to negotiations in the CFTA, there is a need to equip Geneva Trade Office with at least two Commercial Officers and there is a need to also send a representation to Brussels to oversee especially the implementation of EPA.

Activity 02 – 01 Industrial Planning and Development

- MSME Policy endorsed by Cabinet and Parliament
- Business Process re-engineering of Industrial Development programmes 80% completed
- New NIDA Bill finalized

The target was to achieve 10% increase in manufacturing output contribution to GDP by 2014. As there has been no verifiable data, it is a difficult target to measure. The Base year contribution to GDP for 2011/2012 was 13.9%. As part of the business process re-engineering of the programmes under Industrial development, methods are being put in place to ensure we can measure this target starting 2016/2017.

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Effectiveness: Although the interventions measures cannot be measured as there have never been evaluations of the support programmes, the Ministry in general and the Directorate of Industrialization in particular is undergoing a business process re-engineering cycle to set up more defined measures to clearly verify the impact of our programmes on the SME sector, the Manufacturing sector and the overall Namibian economy.

Efficiency: In as far as the target set may have not been measurable, the growth of the Namibian economy particularly in secondary manufacturing is a sign that there is efficiency. Therefore, our financial resource envelope was utilised on updating frameworks dealing with improving manufacturing, value addition, industrialisation and self-sustainability.

Impacts: The extension of services for MSMEs and Manufacturers ensures that there is sustainable employment created and improvement in products being offered. In addition, these industries employ Namibians who make living through their income thereby contributing to social wellbeing of their families and the economy at large.

Activity 02 – 02 Small Business Development

The main purpose of this target is to measure the MSME contribution to GDP. This is important as MSMEs have been known and proven to be the backbone to any robust and growing economy. The target was to achieve 20% increase in contribution of SME Sector to GDP by 2014 from a base of 12% recorded in 2004/2005. During the past 10 years until to date there are no recent surveys and readily available figures on the performance of the sector since the 2004-2005 surveys by Institute for Public Policy Research (IPPR). According to those surveys, the sector's contribution to the GDP stood at about 12%, while the share of employment created was about 20% in 2003 and 2004. While no reliable data exists yet, it is expected that these figures might have changed upward over the past years including the reporting financial year due to the numerous deliberate measures that the Government, through the Ministry of Industrialisation, Trade and SME Development and other partners and stakeholders have implemented, aimed at addressing the constraints faced by the sector and to boost its performance and contribution to job creation and the country's GDP.

In an attempt to overcome the situation of the unavailability of reliable data, the Ministry of Industrialisation, Trade and SME Development has finalised the MSME Policy. The implementation strategy and framework is currently underway. The finalisation of the implementation strategy and framework will ensure that it becomes easier to determine the sector's contribution toward employment creation and poverty reduction. This emanated from the fact that numerous public and private interventions have been put in place to address challenges facing the SME sector and these interventions might have positive impact on the sector's growth. This process will also help to formalize the sectoral planning and collection of data.

Effectiveness: Although the intervention measures cannot be measured as there have never been evaluations of the support programmes, the Ministry in general and the

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Directorate of Industrialization in particular is undergoing a business process re-engineering cycle to set up more defined measures to clearly verify the impact of our programmes on the SME sector, the Manufacturing sector and the overall Namibian economy.

Efficiency: Without sufficient resources the achievements as highlighted above could not have been reached. Equally important is to make sure that allocated resources should be targeted to achieve specific deliverables. To achieve our industrialization objectives and SME development requires huge budgetary commitments, as such with less input both in terms of financial or human capital could not achieve the desired results.

Impacts: The extension of services to SMEs and manufacturers during the financial year was as follows:

- 274 SMEs assisted with production machinery to the tune of N\$16 047 231.00.
- 8 entrepreneurs assisted with feasibility studies.
- 3 entrepreneurs assisted with Business plans.
- One (1) scoping study was also commissioned in the year under review

Activity 03 - 01: Investment Promotion

Programme Objective

Create an enabling environment for increased domestic and foreign direct investment to achieve sustainable economic growth and employment;

Improve Namibia's competitiveness ranking in globally, in Africa and SADC by reforming the investment policy and the ease of doing business in Namibia.

To stimulate the development, expansion and growth of investment by promoting Namibia as ideal investment location through targeted investment promotion and the marketing of investment projects.

Department of Investment Centre

Achievements:

- Integrated Client Service Facility (ICSF)/One-Stop-Shop (OSS) methodology endorsed by Cabinet
- Draft Investment bill finalised and submitted to legal drafters
- Pilot investment strategy developed and implemented
- Investment guide finalised and pending launch.
- Online marketing tool developed but pending registration of domain.
- Routine post-company visits conducted (14 regions visited).
- Investor records updated.
- Compliance directives issued.
- Analysis of economic sector reservation study completed.
- Oshikango Dry Dock Phase1 commenced.
- Katwitwi Park Phase 4 commenced.
- Omahenene Business Park Phase 2 commenced.

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Challenges

- Insufficient resources allocation (human and financial).
- Lack of consensus from stakeholders to finalise new incentive packages.
- Delay in the finalisation of sector growth studies.
- Inadequate investments due to high cost of doing business.

Effectiveness: The programme has not achieved its target as the country retained the same position held in the previous financial year.

Efficiency: The programme has not achieved its target as the reforms concerning legislative and policy matters could not be finalized.

Impacts: Improving competitiveness is crucial for Namibia to become a developed and industrialised nation by the year 2030 and remain competitive in the global environment.

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Program-Activities Description

*P- Cod e	Program me Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per correspondin g Appropriatio	Actual Expenditure	Budget Executi on rate(%)
01	Trade Promotion	01-01	Domestic Tade Management	MD06	117,931,860	101,805,409	86.33
		01-02	External Trade Management	MD03	116,970,000	115,229,046	98.51
Sub-Total					234,901,860	217,034,455	92.39
02	Industrial and Business Developme nt	02-01	Industrial Planning and	MD04	305,234,700	174,492,517	57.17
		02-02	Small Business Development	MD04	139,386,300	83,353,936	59.80
							0.00
Sub-Total					444,621,000	257,846,453	57.99
03	Investment Promotion	03-01	Investment Promotions and	MD05	54,489,000	50,175,517	92.08
Sub-Total					54,489,000	50,175,517	92.08
04	Policy Supervision and Support Services	04-01	Policy Supervision		8,252,000	6,300,443	76.35
		04-02	Coordination and Support		70,651,140	65,030,661	92.04
Sub-Total					78,903,140	71,331,104	90.40
05	Special Industrializat ion Initiatives	05-01	Sector Study and Value Chain Development		20,000,000	20,000,000	100.00
Vote-Total					832,915,000	616,387,529	74.00

Programme 01: Trade Promotion

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.

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Programme Objective

- Ensure efficient business and IP registration and a competitive domestic market environment
- Promote and Diversify market opportunities for Namibian products

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.

External Trade Management Activity

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.

Programme 02: Industrial and Business Development

Programme Objective

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 proactive, 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

The purpose of this activity is to create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The sub-activities that are carried out under this activity are aimed at building and boosting capacity of local industries to efficiently produce and supply goods and services to meet local and export demand, as well as the ability of local industries to withstand global competition.

02-02 Small Business Development

The Ministry's Small Business Development Activity is aimed at boosting entrepreneurship among the local population and at increasing the entry and participation of emerging and existing small businesses into the mainstream economy. This activity provides a range of business supportive services aimed at bolstering

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production capacity of local small businesses and increasing the employment and success rates of SMEs as well as their capacity to contribute to the country's GDP and exports.

Programme 03: Investment Promotion

To 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. 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

Programme 04: Supervision and Support Services Policies Supervision

Ensure an enabling environment and high performance culture. An appropriate policy framework is required to guide the design, implementation and evaluation of various programs and activities of the ministry. This Activity enables the ministry to exercise the necessary oversight over the design and implementation of the various policies and programmes on trade and industrial development as well as to ensure coordination and alignment to Ministerial and national development plans.

Programme 05: Special Industrialisation Initiative

To 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'.

Expenditure from Contingency 2015/16

This Ministry did not make use of any funds from the Contingency Fund.

VOTE 19: MINISTRY OF INDUSTRIALISATION, TRADE AND SME DEVELOPMENT

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	84,413,000	78,162,777
Goods and Other Services	220,175,000	110,932,672
Subsidies and Other Current Transfers	190,992,000	114,170,256
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)	7,000,000	6,931,241
Operational Budget	502,580,000	310,196,945
Operational Capital		
Acquisition of Capital Assets (Development)	330,335,000	306,322,647
Capital Transfers (Development)		
Development Budget	330,335,000	306,322,647
Total State Revenue Fund Appropriation	832,915,000	616,519,592
Development Partners		
Grand Total	832,915,000	616,519,592

Explanations on Variances

The variances were caused by the slow implementation of the capital projects due to various technical difficulties and delays in the implementation of the projects especially projects outside the boundaries of the country which are dictated by external factors beyond this Ministry's control.

Non-Tax Revenue

The Ministry of Industrialisation, Trade and SME Development does not collect any revenue, hence no estimate can be done.

Human Resources Capacity

No of Staff	2015/16
Approved	341
Funded	291

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

VOTE 20: AGRICULTURE, WATER AND FORESTRY

Introduction

The Government of the Republic of Namibia has identified agriculture among other sectors, as one of the economic sectors which will enjoy priority, in terms of resource allocation to ensure that the impact and results of our efforts are optimal and consequently achieve the Vision 2030 national objectives that we have set for ourselves. In line with Vision 2030, the Ministry's vision is to be recognised as a leading contributor to food security, agro-product competitiveness, increased and equitable access to our natural resources for improved livelihoods, well-being and wealth for all, while the mandate of Ministry of Agriculture, Water and Forestry (MAWF) is to promote and manage the sustainable utilization and the development of agricultural, water and forestry resources.

Achievements

During the year under review, the overall performance of the Ministry of Agriculture, Water and Forestry has been good. This has indeed shown that the Ministry has worked very hard to fulfil its mandate within the framework of the resources allocated despite the challenges of climate variability and change. Although faced with some challenges, the Accountability Report of the year under review bears witness that the Ministry has efficiently managed the resources allocated in meeting its ministerial targets.

Agriculture

Through the Dry-Land Crop Production Programme (DCPP), 4 011 farmers benefitted from the fertilizer subsidy while 21 328 farmers benefitted from the Mahangu and Maize improve seeds. Furthermore, 10 134 farmers and 1 451 farmers benefitted from ploughing and weeding services respectively. This resulted in 17 583 ha of land ploughed and a further 3 077 ha weeded of which 823 unemployed youth participated. The Comprehensive Conservation Agriculture Programme of Namibia was officially launched in support of Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), Scaling up Community Resilience to Climate Variability and Climate Change in northern Namibia (SCORE), Namibia Forested Lands (NAFOLA), Food and Agriculture Organisation (FAO) and European Union (EU). A total of N\$45 083 880.70 has been paid out to farmers affected by drought during 2015/16 Drought Marketing incentive scheme of which 3 farmers were from the Northern Communal Areas (NCAs) and 3 316 from South of the Veterinary-Cordon Fence (SVCF). A total of N\$157 659.30 paid out for the transportation services. The construction of the additional 4 000 metric tons (MTs) silos as well as housing and facilities at Okongo Strategic Food Reserve facilities are completed.

Access to foreign markets: Namibia managed to gain acceptance into markets of Russia, Iran, Zimbabwe and China; and is in the final stages of Sanitary and Phytosanitary Standards (SPS) equivalence negotiations with USA. Recently, Namibia was audited by inspectors from Hong Kong Veterinary Authority to assess Animal Health Controls and negotiations are at a final stage.

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Control of Foot and Mouth Disease (FMD) in the Northern Communal Areas (NCA):

In an effort to respond to Foot and Mouth Disease (FMD) outbreaks in the NCAS between May and July 2015, the following activities were undertaken: zoning, movement control, decontamination, disease surveillance, awareness creation, procurement of equipment, consumables, vaccines and serial vaccinations of 1,1 million cattle (three times) around the infected areas and along the Veterinary-Cordon Fence resulting in the expenditure of N\$180 million. A total number of 213 permanent staff assisted by 826 temporal staff was deployed to control the outbreak. The outbreak was contained by 22 January 2016 and its success was due to tremendous support from the Government, livestock farmers, Farmers Union, Meat Board of Namibia, MeatCo, traditional Authorities and other stakeholders.

The Ministry produced 70 tons of foundation and 280 tons of certified seed of improved varieties:

- Different trials on Mutation breeding to develop high yielding and drought resistant varieties of Pearl millet (*Pennisetum glaucum* L), Sorghum (*Sorghum bicolor* L Moench) and cowpea (*Vigna unguiculata* (L) Walp) were conducted that resulted in identification of mutant lines which have been given to selected farmers for on-farm testing in Omusati, Oshana, Oshikoto and Kavango East Regions;
- The development of a management system according to ISO 17025 for laboratory quality assurance continued, while efficiency to analyse samples was achieved by reducing the number of days to analyse samples from 30 days to 15 days;
- A study on Rangeland Dynamics at increasing distances from the Kavango River Browsing and grazing capacity data for three selected areas (Tondoro, Mashare and Divundu) has been completed;
- Collection of hair samples for the DNA analysis from the indigenous Sanga/Nguni cattle south of the Veterinary Cordon Fence (VCF) completed;
- DNA Analysis of the Sanga cattle herd at the Sonop Research Station was completed;
- 150 Swakara farmers were capacitated in Swakara sheep husbandry and 155 Swakara sheep were provided to communal farmers in the Erongo Region and another 165 Swakara sheep to Omaheke, //Karas and Haradap Regions through the Swakara Support Scheme; and
- 513 young bulls from 13 stud breeders, including stud animals from five (5) Livestock Research Stations were tested under Phase D performance testing scheme.

Water and Sanitation

The Water Analysis Laboratory was renovated and laboratory equipment installed and calibrated;

- The methodology for Geophysical methods for groundwater investigation was reviewed
- Investigations on groundwater quantification were carried out
- Development of groundwater database for Stampriet Artesian Aquifer has commenced
- Sustainable yield of the Ohangwena 2 aquifer was determined

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- Construction of pipeline network to connect boreholes drilled under phase 1 and 2 was done
- Groundwater Management Strategy Framework was developed

Engineering and construction of Neckartal Dam

These activities commenced and were achieved at the three main sections of the project, namely: main dam, abstraction works and bulk feeder pipeline.

Main Dam

- The excavations of the left bank, right bank and river bed for the dam wall foundations were completed
- The aggregate production plant was successfully commissioned and installation of an additional vertical crusher at the Quarry commenced.
- Drilling, blasting and stockpiling of aggregate at the Quarry commenced.
- The conventional vibrated concrete (CVC) batching plant was commissioned and is operational.
- The Roller Compact Concrete (RCC) batching plant was commissioned and is operational.
- The overland conveyor belts from the RCC batching plant to the dam were installed and tested.
- The TEREX tower crane for the Inlet – Outlet Works was erected.
- The RCC full scale trial was completed.
- RCC placement – 1st phase on the left section from foundation up to level 726.8 was completed.
- Reinforcement concrete and mass concrete in the Inlet-Outlet structure commenced.
- Installation of Hydro-mechanical equipment in the Intake tower commenced.
- Installation of rock dowels in the Apron slab commenced.
- Construction of the Diversion culverts commenced.

Abstraction Works

- The contractor's work is progressing well at the Abstraction Works and the following work commenced while others were completed.
- Construction of the coffer dam was completed
- Excavations of the Deflector wall and Sediment trap foundations were completed.
- RCC placement for the Deflector Wall was completed.
- Construction of the Deflector Wall commenced.
- Excavations of the Pump station were completed.
- Excavation of the Flood protection berm commenced.

Bulk Feeder Pipeline

- Excavations of the Pipeline trench from the pump station at the abstraction works to the Balancing dam were completed.
- Laying and backfilling of the DN1100 pipes in the trench commenced.
- Procurement of material (manhole chambers, pipe fittings) commenced.
- Rural Water Extension Centre (RWEC) in Tses, //Karas Region was constructed.

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- 159 boreholes have been drilled and installed, 49 water points has been rehabilitated, and 7 earth dams were constructed and rehabilitated.
- 2 500 sanitation facility units were constructed in 13 Regions.
- Katima Mulilo/Ngoma phase 2 water supply scheme as well as Ondangwa-Omuntele was also completed.
- Two (2) earth dams constructed and completed at Mukarob, (Tses Constituency) and Vrede (Bethanie Constituency) in the //Karas region.
- A total of 2 500 sanitation facilities were constructed in 13 regions

Forestry

- The Forest Act Regulations were approved and gazetted in Government Gazette on 3 August 2015. Forest resources use is regulated through issuing harvesting, transport, export and marketing permits for the produce and a total of 16 666 forest permits were issued;
- Law enforcement operations were carried out including: 620 awareness creations, 461 patrols, 534 resource inspections and 321 roadblocks and guided the farmers and public members on sustainable use of forest resources. Eighty one (81) fines were given to those not adhering to the law.
- Illegally harvested forest produce were confiscated and auctioned in Kavango West, Kavango East, Kunene, Omusati, Oshikoto, Ohangwena and Oshana regions;
- Treasury Authorization was granted to donate 25 000 seedlings to various stakeholders for planting purposes during the 2015-2016;
- Strategic planning for organizational management and operations is being implemented at both headquarters and regional level, and guidelines and other technical support are given to the field-based officials;
- 242 178 seedlings were produced and 57 867 seedlings sold to the public at subsidised price in order to encourage tree planting; and about 21 279 seedlings were donated to communities for orchards establishment;
- A total of 50 hectares have been cleared and prepared for planting but only 13 ha could be planted with 7 232 seedlings due to drought experienced.
- Firefighting equipment and tools were procured through Tender as follows: 60 firefighting machines, 400 pairs of gloves, 659 pairs of boots, 677 pairs of overalls, 260 goggles, 280 face shields, 250 GPS, 830 fire beaters and 460 knapsack sprayers;.
- Local communities were involved in constructing and clearing of fire break (fire cut lines) in fire prone areas of Oshikoto, Omusati, Ohangwena, Oshana, Zambezi, Kavango East and Kavango West, Omaheke, Otjozondjupa, Erongo and Kunene Regions. 4 878.6km of firebreaks cleared, created temporary jobs for 2 216 people (361 females and 1,855 males); and
- De-bushing was carried out in government farms namely Gemsbok, Sonop Research Station, Omatjenne Research Station, Okomumbonde Breeding Station, Alex Muranda Research Station, Rietfontein, Oshaambelo Breeding Station, John Pandeni Research Station, Sandveld Research Station, Mashare Farm and Sachinga Farm. 2 272 ha were de-bushed creating employment of 216 women and 712 men unemployed Namibians including youth.

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Supervision and Support Services

Ministerial staff houses were renovated one (1) each in the Hardap, and //Karas Regions and three (3) each in the Otjozondjupa and Zambezi Regions);

The office block at Khowareb in the Kunene Region was renovated;
Regional Head Quarters in the Omusati Region, Outapi has been completed and inaugurated;

Construction of Regional Head Quarters in Ohangwena Region, Eenhana is 70% complete;

Construction of Regional Head Quarters in Zambezi Region, Katima Mulilo is 95% complete;

Construction of Regional Head Quarters in Kavango East Region, Rundu is completed and inaugurated;

Khomas Regional Office (Government Office Park East Wing) Tender has been awarded, earth works commenced and the project is 20% complete; and
Structure cabling was done at remote offices in four (4) regions under the Expansion of MAWF Intranet and the implementation of E-Governance project. These offices are connected to MAWF intranet information system aiming at improving staff member's performance by giving access to information timely besides providing internet access for research purposes.

The Ministry provided budgetary and technical advice to the Meat Board of Namibia, Namibian Agronomic Board, Swakara/Karakul Board of Namibia, the Agro Marketing and Trade Agency (AMTA) as well as the Agricultural Business Development Agency (AGRIBUSDEV) that are mandated to implement decisions of the Agricultural Boards;

Finalized the review and launched the 2015 Namibia Agriculture Policy

Three (3) agro-assessments were conducted in the seven (7) communal crop growing regions of the country and the food security and drought situation as well as availability of agricultural inputs at household and regional levels were monitored;

Signed a Memorandum of Understanding between Namibia and Kenya on cooperation in the field Co-operative development;

Signed a Memorandum of Understanding on protocol between Namibia and China on the general administration of quality supervision, inspection and quarantine of the People's Republic of China on quarantine and veterinary health conditions of beef to be exported from Namibia to China;

The Ministry further continued to provide financial support to staff members in order to upgrade their professional and technical skills in its quest for better and efficient service

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delivery. A total of 183 staff members attended courses in a variety of fields at the cost of N\$2 360 298;

In its quest to register the Mashare Agricultural Development Institute (MADI) and Tsumis Arid Zone Agricultural Centre (TAZAC) as training providers for the competence-based education and training (CBET) programme in agriculture, the Ministry, through the Division of Product Development, Training and Quality Assurance (DPDTQA) has accomplished the following:

The unit standards and the curricula developed based on the unit standards for the Certificates in Crop and Livestock Production have approved by Namibia Qualifications Authority (NQA).

Four (4) staff members who performed well at certificate level were selected for the diploma course as Training of Trainers (ToT) in CBET whom have successfully completed and subsequently graduated in November 2015;

As part of the requirements to register as training providers MADI and TAZAC have completed their training on evacuation skills in cases of emergencies like fire outbreaks and fitness certificate are to be issued by the Ministry of Health and Social and Services; and

Challenges

Agriculture

- Persistent drought experienced in the country remains a challenge to the Ministry and Agriculture sector at large;
- The foot and Mouth Disease (FMD) outbreaks in the protection zone in Northern Communal Areas (NCAs) from May to July 2015 where the last outbreak of the disease was some 44 years ago.
- The absence of an international border fence with Angola presents a challenge to the livestock movement control across the border making it difficult to prevent the spread of Trans-boundary Animal Disease (TADs) like FMD and Lung sickness.

Water and Sanitation

The availability of water remains a great concern due to low amounts of rainfall that has been received during the period under review.

Forestry

The shortages of water caused by the low levels of rainfall remains a threat to tree planting activities.

Supervision and Support Services

- Delay in acquisition of supplier codes for EFT payments to suppliers for goods and services delivered;
- Budgetary constraints to cater for the Food and Mouth Disease outbreak, drought and the construction of the Neckartal Dam;
- Delays in completion of legal cases;
- Difficulty to recruit staff members/persons to fill posts in the scarce job categories and delays by OPM;

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- The tariff adjustment of the Local Authorities does not coincide with the budget period and the increases are higher than the budgeted amount;
- Unexpected statutory tariff adjustment of the security services; and
- Delays from Service providers to install do trunking (networking infrastructure) timeously.

The Main Objectives

- To ensure sustainable development, management and optimal utilization of water, agricultural land and forestry resources;
- To promote and develop the agricultural sector in order to ensure increased productivity, economic growth and food security;
- To ensure that all Namibians have access to clean and potable water; and
- To ensure that all Namibian have access to adequate and improved sanitation facilities

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	1,208,287,000	1,216,411,761
Development Budget	1,757,953,000	1,751,424,191
Development Partners	0	0
Total	2,966,240,000	2,967,835,952

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Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Target 1: Increase area under irrigation				
13,000ha land under irrigation by 2016/17	11,700ha	15,000ha	14,000ha	14,000ha
3 markets to be constructed by 2016/17	2	3	3	2
Target 2: Increase national horticultural produce				
10t/ha of Maize by 2016/17	10t	10t	10t	10t
6.7t/ha of Wheat by 2016/17	8t	6.5t	6.3t	8t
Target 3: Increase yield of dry land farming				
3,600kg/ha for maize by 2016/17	3 500kg	3 600kg	3 500kg	2 200kg
480kg/ha for mahangu/sorghum by 2016/17	69.8kg	470kg	460kg	80.9kg
Target 4: Improvement of animal health and marketability of				
a) 14,000 animals to be quaratined and slaughtered.	13 553	14 000	14 000	20 046
at export abattoirs in the NCA regions by 2016/17	859t	2 520	2 520t	1578t
b) 98% of animals to be tagged by 2016/17	95%	98%	98%	96%
c) 7 regions FMD free by 2016/17	7	7	7	7
8 regions CBPP free by 2016/17	8	8	8	8
d) 100% Compliance with 40days residency by 2016/17	100%	100%	100%	100%
Target 5: To increase the capacity of impounded water				
100% Dam construction by 2016/17 with 850 m3	35%	82%	64%	48%
Target 6: To meet the increased demand for water at the cost as a result of uranium mining	0%	25 000 000m3	47%	47%
Target 7: To increase forest area under formal and sustainable management	3,020,878	1,365,972	3,238,540	3,020,878
Target 8: To ensure that forest cover is increased (seedlings)	176,780	200 000	200,000	211,614
(ha planted)	14.4ha	100ha	100ha	13ha
Target 9: Reduce illegal forest by 40%	15.60ha%	40%	30%	15.80%

Target 01: To increase the area under irrigations from 11 200 ha to 15 000 ha

The target is designed to increase the food production and is important for national food security.

Targeting: Etunda phase 7 & 8 (50 ha), Ndonga Linena Phase 2 (500ha) and Uvhungu-Vungu dairy section (120 ha). The land for the central hub at Wanaheda was cleared and the earth works are at sixty percent (60%) complete, The Fresh Produce Business Hubs at Ongwediva and Rundu were

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commissioned and are operational.

Effectiveness: Two (2) Fresh produce Business Hubs were constructed at Rundu and Ongwediva. - The bulk earthworks for the Windhoek, Wanaheda Fresh Produce Hub has started and is ongoing.

- The bulk earthworks for second phase at the Fresh Produce Marketing Hubs at Ongwediva and Rundu were completed.
- Designs and compilation of drawings for second phase additional infrastructure (open market, filling station, and parking area) at the Ongwediva and Rundu Hubs were completed.

Two (2) markets have been constructed instead of (3) due to lack of funds. On the other hand 14, 000ha land area is under irrigation against the 14,000ha targeted which is 100% achievement.

Efficiency: Estimated targets on the construction of the market were not achieved due to lack of funds.

Impacts: The communities are using the outputs of the projects to improve their living conditions through job creation. More entrepreneurs are now selling vegetables at informal markets.

Target 02: To increase National Horticultural Production from 39% to 43% of national consumption, while increasing the yield of maize and wheat under irrigation from 9.2 tons/ha to 10 tons/ha for maize and from 6 tons/ha to 7 tons/ha for wheat at the end of the MTEF period (2014/15 – 2016/17)

The target is designed to reduce import and increase domestic production of horticultural produce. The importance is for national food security and nutrition status.

Targeting: Horticultural Producer in Oshana, Kavango and Khomas Regions National Strategic Food Reserves Facilities were increased by an additional 3500 metric tons. Furthermore, housing and office facilities at Omuthiya were completed.

Effectiveness: The fact that production of maize and wheat increased by 8 % and 10 % respectively and the horticulture 41.5% is a testimony that the projects have reached their targets in terms of outputs and results.

Efficiency: The increase in crop protection and improvement of soil fertility has enabled us to over achieve our target.

Impact: More jobs were created giving additional income and improved livelihoods

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Target 03: To increase the yield of dry land farming from an average 284kg to 480kg for millet/sorghum and from an average 1 295 kg to 3 600kg for maize at the end of the MTEF period 2014/15 - 2016/17).

The target is designed to improve productivity of maize and millet and its importance is for efficiency utilization of natural resources and for household food self-sufficiency plus national food security.

Targeting: Communal farmers and public at large, the programme/s has 50% reached the target groups both in terms of scope and coverage.

Effectiveness: Due to severe drought that has affected the country; the program has not 100% reached its targets in terms of outputs and results.

Efficiency: Severe drought experienced impacted the efficiency of the programme negatively.

Impacts: The programme had little impact due to severe drought which negatively affected the livelihoods of the target groups.

Target 04: Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of the MTEF period 2014/15 - 2016/17)

Indicators:

- To put in place effective disease control measures and mechanisms to facilitate the marketing of meat and meat products from the FMD protection and high risk / infected zones.

Target	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
14,000 animals to be quarantined and slaughtered	14 000	14 000	402
at export abattoirs in the NCA regions by 2016/17	2 520	2 520t	52.528t
2,520t of meat to be sold by 2016/17			

This indicator has been designed to measure: number of animals quarantined (30 days) and slaughtered; tonnage of meat sold.

Targeting: Animals were not slaughtered due to the closure of the Oshakati and Katima Mulilo abattoirs as a result of the FMD outbreak. Only animals that were in quarantine before the beginning of the FMD outbreak were slaughtered.

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Effectiveness: The Ministry forecasted to slaughter 14 000 cattle but only 402 cattle were slaughtered, which represented 13 598 cattle less than forecasted, during the year under review because of the FMD outbreak. The 52.528 tons of beef produced was distributed by AMTA to vulnerable groups through the regional councils in the NCAs.

Efficiency: Many farmers were willing to slaughter their cattle due to drought season, but due to the FMD outbreak were unable to do so. After the FMD outbreak was brought under control by 22 January 2016, farmers could still not market their animals because the two (2) abattoirs did not have operators due to exit of Meatco.

Impact: Negative impact due to the fact that farmers were unable to market their animals due to drought.

- Control of trans-boundary animal diseases (FMD and CBPP) in the protection and high risk zones: Expansion of livestock identification and traceability in the 8 NCA regions

Target 4 (b)	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
98% of animal to be tagged by FY2016/17	95%	98%	98%	98%

Targeting: The target was to tag 98% of the total qualifying cattle in the NCA by 2015/2016

Effectiveness: Due to the fact that there has been more cooperation from farmers and improvement in tagging technique, the target was met as 98% cattle were tagged.

Efficiency: Farmers' awareness on the benefit of tagging animals was observed which will in future make possible to reach the same outputs with less input.

Impacts: More animals were tagged resulting in improved identification and traceability.

- Maintain the FMD freedom status in the FMD free zone: with 40 day residency at farm requirement for exports of meat and meat products to the EU, development of the new markets for animal and animal products.

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Target	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
100% compliance with residence of 40 day animals by 2016/17	100%	100%	100%	100%

Targeting: This programme has reached its target groups because all animals that were slaughtered for EU market complied with the 40 day requirements, thus 100% maintained.

Effectiveness: The target was achieved through cooperation of farmers to ensure compliance with the 40 residency requirements and other animal health related requirements.

Efficiency: It was not possible to reach the same outputs with less input because we have to maintain the current FMD free status and acquire new markets.

Impacts: The programme has improved the living standards of the farmers due to external market and job opportunities.

- NCAs FMD and Lung sickness Freedom Project

Target	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
7 Regions FMD free by 2016/17	7	7	7	7
8 Regions CBPP free by 2016/17	8	8	8	8

Targeting: The Strategy and Implementation Plan for achieving FMD and CBPP freedom from the NCA was developed and submitted to Cabinet and was approved in July 2014. The implementation of the Strategy commenced thereafter.

Effectiveness: There was a setback in the implementation of the FMD and CBPP freedom strategy due to the FMD outbreak in five (5) Regions of NCA. Due to the outstanding support from the Government of Namibia the FMD outbreak was resolved within the same financial year.

Efficiency: The successful containment of FMD was achieved through efficient vaccination campaigns, animal movement control and disease surveillance.

Impacts: Even though FMD was successfully contained the FMD and CBPP freedom cannot be achieved due to the open borders between Namibia and Angola as per OIE standards. Farmers are still unable to market to existing and new markets; and are still experiencing losses due to recurrent drought.

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Target 05: To increase the capacity of impounded water with 850 million m³ by construction of the Neckartal Dam in the Fish River and to utilize the water for the irrigation of 5000 ha, being developed by the end of the MTEF period (2014/15 – 2016//17).

Targeting: The target has been designed to ensure water supply and food security by providing irrigation water and safe drinking water.

Effectiveness: The implementation of the dam was delayed by a court case and has not started during the time frame. Hence, the target of 64% was not reached.

Efficiency: The project has not reached the targeted due to late assumptions of the project outputs. Taking into considerations the exchange rate fluctuation, seasonality, and delays that resulted in claims there is no way that the current result could have been achieved with less input.

Impact: The project has created employment for approximately 400 local people and therefore contributed to poverty reduction through job creation and to increase income generation.

Target 06: To meet the increased demand for water at the coast as a result of uranium mining activities by construction of a 25 million m³/annum sea water desalination plant by the end of the MTEF period (2016/ 17).

Targeting: The target is designed to address the water security for the coastal towns by augmenting water supply in order to meet growing demand of the mining sector and the coastal towns (Erongo Region). The programme has changed from construction to negotiation to procure the Areva Desalination Plant which is currently ongoing.

Effectiveness: The effectiveness of the programme could not be measured due to ongoing negotiations.

Efficiency: This probability could not be determined during the time of reporting. .

Impacts: The impact is yet to be realized.

Target 07: To increase forest area under formal and sustainable management from the current 3 238 540 hectares to 3 693 864 hectares through conservancies and community forests at the end of the MTEF period (2014/15 - 2016/17)

Targeting: The target is designed to secure supply of forest produce and services for human basic needs and income as well as employment creation

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for rural people. The target regions are; Omaheke, Otjozondjupa, Kunene, Omusati, Oshikoto, Ohangwena and Oshana.

Effectiveness: The desired output was not reached due to boundaries conflict as some community forest fall between two tribal authorities which take times to resolve.

Efficiency: It would have been possible to reach the same outputs with less input if the communities and committees were having knowledge in inventory taking and fire management.

Impacts: The program had an impact on the living conditions of the communities as well as job creation through the harvesting of trees, nurseries management, timber processing, sales of firewood, poles, and droppers, thatching grass, fruits, furniture and beekeeping.

Target 08: To ensure that Forest cover is increased (designed to contribute to food security and environmental benefits) by: Producing at least two hundred thousand (200 000) seedlings and plant one hundred (100) hectares per year.

Targeting: The programme has reached its targets groups in terms of scope and coverage.

Effectiveness: 100% of the forecast seedling production was achieved and 18% of the hectares planted.

Efficiency: If Communities' commitment to participate in tree planting was very high and suitable land for orchards establishment was not very limited, it would have been possible to reach the same outputs with less input.

Impacts: the project had an impact on the living conditions of the communities through job creation, income generation and improved nutrition

To reduce illegal forest operation by 50% by 2016/17

(ha planted)	68ha	100ha	100ha	
Target 9:	2014/15 Actual	2014/15- 2016/17 Target	2015/16 Forecast	2015/201 6 Actual
Reduce illegal forest operation by 50% by 2016/17	16%	40%	30%	16%

Targeting: Law Enforcement operations are targeting communities through awareness campaigns.

Effectiveness: The table below shows that the programme has reached its targets.

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Target	2013/14 Actual	2014/15 Actual	2015/16 Actual
Permit	19 701	18 816	18,603
Inspection	447	685	477
Roadblock	267	436	454
Awareness	379	439	583
Patrolling	477	468	500
Fines	110	89	87

Efficiency: Due to the shortages of staff, vehicles' and inadequate resources allocated to the Directorate the project could not reached the same output with less input.

Impacts: There is a reduction of 0.1% in fines due to the awareness campaigns.

Descriptions of Programmes and Activities

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Estimate	Actual	Execution rate(%)
01	Agriculture	01-01	Veterinary Services	MD03	593,763,614	601,631,114	101.33
		01-02	Agricultural Research	MD04	108,035,052	108,525,780	100.45
		01-03	Agricultural Development & Extension	MD05	217,586,398	218,739,975	100.53
		01-04	Agricultural Engineering Services	MD06	244,359,028	244,188,890	99.93
Sub-Total					1,163,744,092	1,173,085,759	100.80
02	Water	02-01	Water Resource Management	MD10	69,773,739	69,044,195	98.95
		02-02	Rural Water Supply & Sanitation	MD11	1,089,206,171	1,086,366,148	99.74
Sub-Total					1,158,979,910	1,155,410,344	99.69
03	Forestry	03-01	Forestry Resource Management	MD12	182,553,396	179,944,054	98.57
Sub-Total					182,553,396	179,944,054	98.57
04	Supervision & Support Services	04-01	Policy Supervision	MD01	6,154,723	5,941,418	96.53
		04-02	Support Services	MD02	361,259,686	360,041,153	99.66
		04-03	Planning	MD07	72,116,549	71,745,982	99.49
		04-04	Agricultural Training	MD08	20,696,841	20,932,439	101.14
		04-05	Emergency Relief Services	MD09	734,803	734,803	100.00
Sub-Total					460,962,602	459,395,795	99.66
Vote-Total					2,966,240,000	2,967,835,952	100.05

P-code: Programme Code

A-code: Activity Code

MD: Main Division

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

Programme 01: Agriculture

Programme Objective

- 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 support rural income generation projects and
- To promote private sector investment in agro-processing industries.
- To conduct agricultural research through need-driven, basic, adaptive and
- Strategic research in the communal and commercial farming areas of Namibia;
- To develop and conserve plant and livestock genetic material for future use;
- To support the development of adequate, well-trained human resources required for the sustainable development of the agricultural, water and forestry sectors in Namibia.

Description of the Main Activities

- Veterinary Services
- Agricultural Research and Development
- Agricultural Production and Extension Services
- Agricultural Engineering Services

Veterinary Services Strategic Activities

- Animal disease control and management:
- National Livestock Identification and Traceability System (NamLITS):
- Eradication of trans boundary animal diseases in the FMD protection zone:
- Facilitation of livestock marketing (auction kraal, quarantine camps)
- Import and export control (border control):
- Diagnostic and Analytical capacity (CVL
- Veterinary clinics construction and management:
- Veterinary Public health and meat standards (abattoirs):

Output

- 80% of livestock is immunized against target disease.
- Animal diseases investigated, controlled and managed efficiently
- Identification and traceability of livestock nationally implemented.
- Accessibility of diagnostic services improved.
- Compliance with local, regional and international standards met
- Construction and maintenance of Rural Veterinary Clinics, offices and accommodation facilities,
- Adherence of farmers to animal health legislation Increased.
- Policy for the eradication of FMD and CBPP in the NCA Implemented:

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- Measures for early detection and response to animal diseases outbreak implemented.
- Database on animal health integrated and maintained.
- Animal movement control improved.
- Improved skill of veterinary staff and farmers.

Agricultural Research Strategic Activities

- Crop and livestock research;
- Provision laboratory and analytical services;
- Conservation and preservation plant and animal genetic material;
- Rangeland and pasture research;
- Product development;
- Provision of livestock performance support services; Provision of training in the field of agriculture, water and forestry
- Upgrading, maintenance, renovation and improvement of infrastructure and irrigation system at research stations and training institutions:
- Seed Multiplication
- Improve managerial, professional and technical skills and competence of staff in delivering the results in line with the strategic plan through in-service training;
- Provide training to the farming communities through short courses;
- Provide practical and skill oriented training in irrigation farming to potential small-scale irrigation farmers;
- Support qualifying training to Ministerial staff and general public in fields critical to agricultural, water and forestry sectors;
- Provide career guidance in agriculture, water and forestry to secondary school learners;

Output

- Appropriate methods and practices for Rangeland Management developed
- Strategic, well adapted and indigenous breeds conserved and released
- curriculum for Vocation Education and Training (VET) in agriculture developed and implemented
- Twelve (12) suitably qualified staff in VET in place;
- Infrastructure at various research and training institutions upgraded and functional and plant and equipment for research stations procured
- Seed of improved varieties of Mahangu, sorghum and cowpea multiplied and distributed
- Plant genetic material conserved for future use; Laboratory services provided in soil, plant and animal tissues analyses
- A management system according to ISO 17025 for laboratory quality assurance developed

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Agricultural Development and Extension Services Strategic Activities

- Dry land crop production:
- Construction of Livestock marketing infrastructure:
- Construction of Agricultural Technology Centres:
- Development of Plant and Animal Health Inspection System:

Output

- Timely technical crop and livestock information and advice provided.
- Increased crop yield attained
- Appropriate crop and livestock technologies and practices disseminated.
- subsidized fertilizer, seed, weeding and ploughing services provided
- Three (2) marketing facilities constructed and farmers' organizations trained in planning, managing and marketing of livestock.
- Construction of an Agricultural Development Centre in Rundu commenced
- Four (4) Agricultural Development Centres (Where? Indicate location) constructed.
- Timely crop and livestock production advise, information and services provided to farmers (to how many farmers of which areas?)
- Compliance programme and systems for animal, plant and their products developed
- Traceability and inspection programme system across the production chain in place. value
- SPS regulations strictly adhered to resulting in import and export of disease and pest free plants, animal and their products

Agricultural Engineering Services Strategic Activities.

- Development Green Scheme Irrigation Projects and Strategic Food Reserve Facilities
- Implementation of National Horticulture Development Initiative

Output

- New projects identified and developed
- Irrigation systems and on land infrastructure developed, upgraded and expanded at Sikondo, Shadikongoro, Ndonga Linena, Uvhungu-vhungu Dairy Farm, Etunda phases 7 & 8, Musese, Mashare and ORIP.
- Dairy infrastructure at Uvhungu-vhungu Dairy Farm developed, houses and pack-houses constructed at ORIP, Khowarib, Musese, Etunda and Mashare.
- Omuthiya and Okongo silos upgraded from 500 to 3000 tons.
- Kalimbeza Rice Production farm infrastructure upgraded.
- Agricultural machinery and implements procured and distributed to various irrigation projects.
- AGRIBUSDEV established and operationalized to monitor and evaluate the implementation of Green Scheme Projects

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

- Fresh Produce Business Hubs completed at Ongwediva and Rundu.

Programme 02: Water

Programme Objective

- Provide the necessary information for the coordinated planning, development and management of water resources,
- Develop and uphold the water management systems
- Initiate, plan and implement the development of rural and bulk water supply infrastructure and
- Supply water to rural communities, and to coordinate the management and implementation of the sanitation policy and programmes.

Main Activities of the Programme

Water Resource Management

- Development and implementation of national water policies and legislation:
- Administration of water policies and legislation:
- National water planning and coordination:
- Flood monitoring and management:
- Promotion of Namibia's interests in shared river basins and international organizations:
- Provision of borehole drilling services in rural areas:

Output

- Water Resources Management Act promulgated, commenced and applied
- BMCs and new water institutions established and operational
- Public awareness and involvement in IWRM achieved
- Permit compliance monitored and followed up
- Harmful water pollution prevented or controlled
- Water resources plans for basins in place and implemented
- Flood mapping for flood-prone areas in northern Namibia
- Trans boundary Strategic Action Programmes (SAPs) and National action plans (NAPs) implemented.
- Monitoring of boreholes drilled, installed and operational

Rural Water Supply and Sanitation Coordination

- Rural water supply coverage of access to potable water for rural communities improved.
- Highly developed and reliable water supply infrastructure in place for both human and livestock drinking.

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- WATSAN Forums established and functioning at national and regional levels
- Improved community participation in sanitation services and best hygiene practices adhered.
- WATSAN Standards and Codes of Practice developed and adhered.
- Emerged water supply and sanitation technologies explored and adapted to the Namibian conditions.
- Sanitation facilities constructed in rural communities
- Overall capacity in water and sanitation enhanced through exposure to good, appropriate practices and information sharing.

Programme 03: Forestry

The objectives for this programme are:

To develop and manage the forestry resources in order to enhance socio-economic development and environmental sustainability:

The main activities of this programme are:

- Forestry Resource Management
- Forest Research
- Development and implementation of forestry policies and legislation:
- Tree planting and orchard development:
- Community based forest management
- Forest Protection and Conservation
- Fire management

Output

- Forest Council established and functioning
- Beekeeping Policy and Strategy in place
- Tree planting and orchard development project established and managed
- Market facilities for firewood established and functional
- Permit System in place for Monitoring & Evaluation
- Community forests gazetted and managed as per management plans
- Community Forestry Centres established and managed
- Maps for Community Forests produced
- Scientific papers and technical reports produced and resented to all stakeholders
- Maintain and construct fire cut lines (fire breaks)
- Suppress forest/veld fires
- Forest extension materials developed and disseminated
- Submit documents to the relevant authority for gazetting community forests

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Programme 04: Supervision and Support Services

Programme Objective

- Facilitation of policy formulation leading to the creation of legal framework;
- Implementation of policies; the promotion of agricultural and agro-industrial development;
- Mobilization of technical and financial resources;
- Development and maintenance of an agricultural information system;
- Ensure administration of the Co-operative Act; and the promotion of marketing of agricultural products.
- Provision of administrative support to the Vote's programmes to 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.
- Catering for emergency relief assistance in the Agricultural sector.

Description of the Main Activities

- Policy Supervision
- Coordination and Support Services
- Agriculture Planning, Agro-business Development and Co-operation Regulation
- Capacity Development
- Emergency Relief

Output

Policy Supervision

- Efficient implementation of Government policies
- Policies reviewed and implemented

Coordination and Support Services

Output

- Safe and conducive working environment created.
- Existing MAWF infrastructure upgraded and maintained.
- Efficient and effective management and coordination of ministerial finance in place.
- Effective ministerial utility services provided
- Administration and coordination of employees' conditions of services improved.

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Agriculture Planning, Agro-business Development and Co-operation Regulation

Output

- Sector policies reviewed and launched
- The Agronomic Industry Amendment Bill and the Meat Company Bill listed for debate in Parliament.
- Namibia Food Safety Policy launched
- Ministerial developmental and strategic plans reviewed, formulated and implementation monitored.
- Ministerial programmes evaluated.
- Reports on consultancies, surveys and studies conducted.
- Value addition, processing and marketing programmes identified.
- Interventions to boost processing and value addition approved and implemented
- Agro-industrial businesses established.
- Co-operation agreements (bi-lateral, regional and multi-lateral) concluded;
- Agriculture management information system developed and maintained;
- Access to credit facilities for both farmers and cooperative maintained.

Capacity Development

Output

- Skills gaps are identified for human capacity development
- Annual bursaries are awarded suitably qualified Namibians are appointed upon and completion of studies.

Emergency Relief

Output

Quick response established to emergencies in order to minimise losses so that human lives and their belongings could be secured.

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Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	679,253,620	696,632,290
Goods and Other Services	415,596,587	407,667,587
Subsidies and Other Current Transfers	107,081,205	106,552,169
Acquisition of Capital Assets (Operational)	6,355,588	5,559,715
Capital Transfers (Operational)		
Operational Budget	1,208,287,000	1,216,411,761
Operational Capital	90,330,000	85,998,075
Acquisition of Capital Assets (Development)	1,667,623,000	1,665,426,116
Capital Transfers (Development)		
Development Budget	1,757,953,000	1,751,424,191
Total State Revenue		
Fund Appropriation	2,966,240,000	2,967,835,952
Development Partners		
Grand Total	2,966,240,000	2,967,835,952

Explanation on Variances

The contributing factor for the under spending of 3.47% (N\$213,304.85) is that the foreign trips for the Hon. Minister and Dep. Minister depend on the invitations from their counterparts as well as subsequent authorization from the Head of State and therefore very difficult to plan for. During the year under review fewer trips were undertaken as anticipated, hence the under spending on this main division.

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Non-Tax Revenue

Revenue Source	Estimate	Actual	Variances
Private telephone calls	1,500.00	746.26	0.50
Unclaimed cheques		6,704.00	100.00
Miscellaneous	470,000.00	1,160,605.79	-1.47
Lost Equipment	40,000.00	74,942.93	-0.87
Ministerial fines	4,000.00	0.00	1.00
Lease of State Building/Lands	160,000.00	293,376.44	-0.83
Sale of stock and farm produce	5,500,000.00	3,437,556.76	0.37
Veterinary & Clinical services	1,400,000.00	861,360.70	0.38
Services rendered to Ministries	1,000.00	756.00	0.24
Performance Testing fees	2,000.00	0.00	1.00
Sale of furs & wool	500,000.00	397,004.76	0.21
Grazing fees	3,000.00	2,210.00	0.26
Meat Hygienic services	2,500,000.00	2,017,611.39	0.19
Registration on remedies/	720000	777,773.00	-0.08
feeds/fertilizer	0.00	0.00	0.00
Hides & Skins	10,500.00	21,698.00	-1.07
College fees		-	0.00
Ploughing services	400,000.00	1,702,386.58	-3.26
Planting services	315	86,720.00	-274.30
Seeds & Fertilizers	50,000.00	1,194,541.39	-22.89
Auction fees	3,220,000.00	1,763,139.65	0.45
Sale of water & Electricity	130,000.00	185,830.60	-0.43
Sale of Water	0	96,916.66	0.00
Laboratory Testing Fees	1,400,000.00	1,255,142.96	0.10
Meter linkage & Rental fees	2,300,000.00	6,089,816.00	-1.65
Permit Fees	3,200,000.00	5,260,730.50	-0.64
Sale of Forestry Products	465,000.00	1,256,842.25	-1.70
Game & Game Produce	10,000.00	0.00	1.00
Total	22,487,315	27,098,910.14	-0.21

Explanation on Variances

Explanations of Deviations Exceeding N\$ 100,000.00;

- **Miscellaneous:** N\$690,605.79, more than the estimated amount: The increase in the collection of revenue under the code is attributed to the fact that script payment were put under miscellaneous.
- **Lease and Letting of State building/Lands:** N\$133,376.44 more than the estimated amount: The increase in this revenue codes is attributed the fact that MAWF lease some houses to private companies for their staff members.
- **Sale of stock and Farm produce:** N\$ 2,062,443.24, less than the estimated amount: The variation in the Sale of Stock and Farm Produce is

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attributed to the reduction in sales of livestock and livestock products due to the recurrent drought.

- **Veterinary & Clinical Services:** N\$538,639.30 less than the estimated amount: The decrease in revenue can be attributed to the fact that few farmers visited the Clinics, especially north of the Veterinary fence following the outbreak of Foot and Mouth Disease. This is an indication that few farmers visited the clinics as there were animal movement restrictions.
- **Sale of Furs and Wool:** N\$102, 995.24, less than the estimated amount: The reduction in the revenue of Sale of Furs and wool is partly due to drought and the drop in the international prices of the Swakara pelts.
- **Meat Hygienic Services:** N\$482,388.61, less than the estimated amount: The occurrence of the Foot and Mouth disease (FMD) outbreak in the Northern Communal Areas (NCAs) in May 2015 which saw the closure of two (2) export abattoirs in the NCAs from May 2015 to December 2015, namely: Meatco Oshakati and Meatco Katima Mulilo abattoirs., These export abattoirs remain closed to the date even after FMD restrictions were lifted in January 2016. The closure is as a result of Meatco Management's decision to hand over the abattoirs back to MAWF in March 2016. Resumption of operations will start once successful bidding companies commence operations. The occurrence of drought, low availability of animals for slaughter and water crisis in the central parts of Namibia saw export abattoirs operating at low capacity or closed.
- **Ploughing Services:** N\$1,302,386.58.98 more than the estimated amount: These services are demand driven and depend on prevailing climatic conditions. Relying on other form of draught power such as animals was impossible for the farmers due to drought. Consequently, demand for tractor ploughing services increased and hence high revenue. Besides, more farmers were desperate during the cropping season 2015/2016 because they were hard hit by the drought and wanted to ensure that their fields were ploughed on time at the onset of the rain.
- **Seeds and fertilizers:** N\$1,144,541.39 more than the estimated amount: The demand of seed and fertilizer by the farmers was very high because of drought experienced during 2014/2015 cropping season. Therefore, Government increased the funds allocated to the procurement of fertilizers and seed to be subsidized under the subsidy to benefit more farmers, thus the increment of the revenue.
- **Auction Fees:** N\$1,278,320.00 Less than Budget: Since MAWF conduct their livestock auctions, auction fees are no longer recorded separately but they are recorded under Sale of stock and Farm produce.
- **Laboratory Testing Fees:** N\$144,857.04 less than the estimated amount: The closure of Okahandja and Witvlei Exporting abattoirs has caused a huge reduction in the number of samples submitted for food safety testing for export purposes.
- **Meter linkage and Rental fees:** N\$2,070,070.00, more than the estimated amount: It is very difficult to project the number of community

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members who will apply for the private connections, hence the previous records is always used but there are changes in demand every year. Thus the budget amount was underestimated compared to the projected real income for that financial year.

- **Permit Fees:** N\$2,060,730.50, more than the estimated amount: The division collected more revenue from import permits than what was projected, due to high demand from several service providers to import various agricultural products. Due to a severe drought last year in the most parts of the country, an increase of import permits for livestock feed and feed supplements was observed
- **Sale of Forestry Products:** N\$ 79,842.25, more than the estimated amount: The Directorate of Forestry intensified law enforcement operations during the year under review. Many of forest products were confiscated from those who did not adhere to the rules and regulations. The materials confiscated were auctioned and generated additional revenue which was not projected

Human Resources Capacity

No of Staff	2015/16
Approved	4,656
Funded	4,011

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Introduction

The Namibia Correctional Service (NCS) is a statutory body established in terms of Article 121 of the Namibian Constitution, as amended. The NCS legal mandate is provided for under Section 3 of the Correctional Service Act, 2012 (Act No. 9 of 2012).

Achievements

- The NCS contributed to the protection of society through the incarceration of about 3700 inmates in conditions that are in line with the UN Standard Minimum Rules (Mandela Rules).
- Reduction of escapes from 4 last year to 1 this year.
- There is a marked decrease in the smuggling of contra-bands
- NCS reached highest level of maize and wheat production of 741 tonnes and 300 tonnes respectively.

Challenges

- Shortage of staff
- Insufficient security equipment
- Insufficient capacity building
- Insufficient storage facility
- Insufficient agricultural equipment
- Lack of ICT equipment
- Management of State President Decision patients (SPDs)
- Insufficient official accommodation
- Lack of office space

The Main Objective

- Lawful detention of those ordered by law authority to be detained
- Reduce re-offending

Overall Vote Actual Performance

Vote 21 was allocated an amount of N\$790,332,000.00 during the financial year 2015/2016 of which the Department spent an amount of N\$794,183,877.37 resulted into an over expenditure of 0.49%.

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	680,012,000	679,032,300.74
Development Budget	110,320,000	115,151,576.63
Development Partners	0	0
Total	790,332,000	794,183,877.37

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
To roll out a comprehensive Offender Risk Management Coreectional Strategy (ORMCS) to 7 institutions by 2016/2017.	1	7	2	1
To increase number od offenders participating in rehabilitation programmes from 492 to 3500 offenders by 2016/2017.	675	3 500	640	859
To increase number of offenders successfullu integrated into the community to 1433 by 2016/2017.	540	1 433	480	920
To increase the accommdation capacity of offenders by 1000 bed space by 2016/2017,	102	1 000	96	102
To improve the werfare of inmates from the current 60% to 90% by 2016/2017.	80%	90%	85%	80%
To increase the welfare of staff from the current 30% to 60% by 2016/2017.	60%	60%	60%	60%
To increase the number of offenders placed on Community Service Orders from 0 to 226 by 2016/2017	0	226	0	226

Target 01: To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2016/2017.

Targeting: Institutions

Effectiveness: Partial, because the ORMCS was only rolled out to one correctional facility during the year under review. The ORMCS was envisioned to be rolled out at Hardap Correctional Facility, however due to financial constraint, this could not be realised.

Efficiency: No, the department did not manage to secure sufficient funds to recruit officers who will be able to roll-out the ORMCS at all targeted correctional facilities. The slow expansion of the ORMCS to other correctional facilities is attributed to the lack of funds to recruited professional staffs and officers required for the effective implementation of the correctional strategy.

Impacts: Effective assessment of offenders, security classification and servicing of their needs. (Smaller manageable units)

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Target 02: To increase number of offenders participating in the rehabilitation programmes from 492 to 3500 by 2016/2017.

Targeting: Offenders

Effectiveness: Partially (859) that participated.

Efficiency: Partial, the department is faced with the challenge of recruiting offenders into structure core programmes, this obstacle is ascribed to language barrier. The programmes is only offered in English, thus participants are required to understand English to a certain degree in order for them to optimally benefit.

Impacts: The impact can only be determined after the offenders are released and have been integrated for at least 3 years in the community without reoffending.

Target 03: To increase number of offenders successfully integrated into the community to 1433 by 2016/2017.

Targeting: Offenders

Effectiveness: Yes, because 859 offenders were successful integrated into community by 2016/2016 financial year.

Efficiency: No, since the ORMCS could not be rolled out to intended correctional facilities, this negatively influenced the number of offenders successfully integrated into the community.

Impacts: Enhanced Public safety due to non-exposure of offenders with non-serious offences to hard-core offenders, reduce overcrowding and maintain family relations.

Target 04: To increase the accommodation capacity of offenders by 1000 beds by 2016/2017.

Targeting: Offenders

Effectiveness: No, the construction of correctional facilities to increase the bed space is ongoing and is depending funds allocation.

Efficiency: No, the construction of correctional facilities to increase the bed space is requires huge financial resources.

Impacts: It will be determined upon completion.

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Target 04: To improve the welfare of inmates from the current 60% to 90% by 2016/2017.

Targeting: Inmates

Effectiveness: Partial, the improvement of the welfare of inmates was not done to the expectation of the department due to financial constraints.

Efficiency: No, services to be provided to inmates are statutory.

Impacts: Compliance to international standards (Mandela Rules)

Target 05: To improve the welfare of staff from the current 30% to 60% by 2016/2017.

Targeting: Staff

Effectiveness: Yes, the welfare of staff is maintained during the year under review at 60%.

Efficiency: No, to improve the welfare of staff require huge financial resources.

Impacts: Ability to attract and retain professional staff improved.

Target 06: To increase the number of offenders placed on community service orders from 0 to 226 by 2016/17

Effectiveness: Yes, the number of offenders placed on community service order was achieved.

Efficiency: No, the exercise is very costly, it requires and requires a high capital investment as the salary for the professional staff and the transport cost is very high.

Impacts: Enhanced public safety due to non-exposure of offenders with non-serious offences to hard-core offenders, reduce overcrowding and maintain family relations.

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Program-Activities Description

P-Code	Programme Name	*A-Cod e	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Safe Custody and Rehabilitation	1:01	Correctional Operations	MD04	683,501,643	689,685,086.51	100.90
							0.00
Sub-Total					683,501,643	689,685,086.51	100.90
02	Re-integration	2	Release of Offenders	MD06	4,482,398	4,180,033.84	93.25
							0.00
Sub-Total					4,482,398	4,180,033.84	93.25
03	Supervision and \support services		Policies Supervision	MD01	9,979,390	9,202,070.01	92.21
			Coordination and Support Services	MD02	6,776,611	6,453,848.40	95.24
			Oversight of Correctional service	MD03	14,908,478	14,637,510.82	98.17
			Corporate Management	MD05	70,683,480	70,025,327.79	99.06
							0.00
Sub-Total					102,347,959	100,318,757.02	98.01
Vote-Total					790,332,000	794,183,877.37	100.49

Programme Description

Programme 01: Safe Custody and Rehabilitation

Programme Objective

- To provide safe and humane custody of offenders
- This programme contributes to the protection of society by providing reasonable, safe, secure and humane custody of offenders in accordance with universal acceptable standards. It also assists inmates in the reformation of criminal behaviour through the offender risk management correctional strategy, which includes, among others, risk and needs assessment, delivery of rehabilitative programmes and services to reduce reoffending.

Description of the Main Activities

- Dynamic and static security
- Rehabilitation of Offenders
- Provision of health care services

Output: Protection of society

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Programme 02: Reintegration

Programme Objective

This programme will assist offenders to successfully return into society as law-abiding citizens through controlled and gradual release supported by community corrections with proper supervision and support.

Description of the Main Activities

Supervise offenders released on conditions (Parole, Remission of sentence)

Output: Offenders reintegrated into society.

Programme 03: Supervision and support services

Programme Objective

This programme encompasses all administrative and coordinative services to support the Namibian Correctional Service in achieving its mandate.

Description of the Main Activities

Supervision and support services.

Output: Improved management of human, financial and logistic services

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	490,038,388	504,016,730.18
Goods and Other Services	181,585,702	167,676,505.51
Subsidies and Other Current Transfers	974,342	929,117.66
Acquisition of Capital Assets (Operational)	7,413,568	6,409,949.39
Capital Transfers (Operational)		
Operational Budget	680,012,000	679,032,300.74
Operational Capital		
Acquisition of Capital Assets (Development)	110,320,000	115,151,576.63
Capital Transfers (Development)		
Development Budget	110,320,000	115,151,576.63
Total State Revenue Fund Appropriation	790,332,000	794,183,877.37
Development Partners	0	0
Grand Total	790,332,000	794,183,877.37

Explanations on Variances

The overall budget of the Department was over spend with 0.49 % due to remuneration which was understate

VOTE 21: NAMIBIAN CORRECTIONAL SERVICE

Non-Tax Revenue

Revenue Source	Year	2015/16		
		Estimate	Actual	Variance %
Prisoners Labour		242,000	101,155.54	58%
Departmental Fines		60,500	58,938.50	3%
Obsolete, Worn-out and Surpluses		363,000	140,662.85	61%
Commission on stop orders		0	0	
Private Telephone Calls		0	0	
Miscellaneous		84,700	174,037.15	-105%
Lease/Letting of State Land and Buildings		0	0	
Water and Electricity		420,400	0	100%
Prison Services		36,300	0	100%
Fines and Forfeitures		36,300	0	100%
Total		1,170,600	474,794.04	59%

Prisoners Labour: The department has only collected N\$101,155.54 instead of N\$242,000.00 due to the fact that less offenders labour was demanded by the public. The department need to market these services more often to the public.

Department Fines: The department has collected N\$58,938.50 instead of N\$61,000.00 due to fact that the officers had conducted themselves way better than anticipated.

Obsolete, worn-out and surplus: The department has only collected N\$140,662.85 instead of N\$363,000.00 as a result of the drought situation on our farms.

Miscellaneous: The collection of N\$89,337.15 more than anticipated is a result of unclaimed offender gratuities which could only be paid to the respective correctional facilities after the offenders were released due to limited budget allocations.

Water and Electricity: An amount of N\$127,160.38 was deducted from officers who are accommodated inside the premises of the correctional facilities but could not be journalised due to a human error.

Fines and Forfeitures: An amount of N\$36,300.00 was estimated to be collected from accused persons who chose to pay the fines instead of serving a sentence. However, no funds to this effect were collected during the year under review.

Human Resources Capacity

No of Staff	2015/16
Approved	6 335
Funded	2 776

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

VOTE 22: FISHERIES AND MARINE RESOURCES

Introduction

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

Achievements

Two Fish Protected Areas (FPA) were gazetted in the Zambezi Region namely Sikunga channel in the Sikunga Concerency and Impalila channel in the Impalila Concerency. A closed fishing season was also implemented for the first time in the Zambezi Region by means of Government Gazette from the 17th of December 2015 to the 28 February 2016 to allow for protected breeding of fish in the system. It was the first time that the Zambezi system was closed for fishing on both Namibia and Zambia sides.

Two Kavango River Biological Surveys were conducted with the low water survey conducted during August 2015 and the high water survey during February 2016. The technical reports of these surveys were compiled and submitted. The Kunene Biological Survey was conducted during November 2015 and a technical report was submitted.

Illegal drag-netting continues at a commercial scale in the Okavango River during 2015/16 with breeding areas targeted by the illegal use of long monofilament drag-nets. Gill netting or drag-netting during the low water period remove the effective adult breeding population of most tilapia species.

The Ministry of Fisheries and Marine Resources launched the Namibian Masterplan for the development of Aquaculture in the country, in October 2015. The Aquaculture Master Plan presents a structured opportunity to address the necessary challenges within the sector. This will result in the promotion of aquaculture development with resultant increase in freshwater aquaculture production. It proposes mechanisms to increase fish production by small to medium sized producers, as a means of improving employment opportunities, generate wealth and enhance household food security and the nutritional status of all Namibians using local produce.

The Mariculture office in Swakopmund hosted the Annual Science Forum for the Directorate of Aquaculture and Inland Fisheries from 11-12 August 2015.

The total marine aquaculture production that was exported from Namibia for the period 2015 - 2016 was $\pm$ 460 MT and valued at about N\$ 26 million. The main export markets are in the Asian countries and also in South Africa.

In 2015-2016 the oyster hatchery at Swakopmund produced about 20 million oyster spat. Locally-produced spat alleviates the risk of disease introduction into Namibian waters and helps to maintain the present "aquatic animal disease-free" status as shown again by the 2015 testing for OIE listed diseases. Most of the produced spat was supplied to Namibian farmers and some were exported to South Africa. Namibian oysters are sought after because of their excellent quality and taste while Namibia looks forward to gain access to European markets

DRM has conducted 6 biomass surveys to assess the status of the commercially exploited fish stocks onboard the newly acquired RV Mirabilis. Species assessed were

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

hake, horse mackerel, crab, sardine, monk and rock lobster. TAC recommendations for seven commercially exploited stocks, including seals, were presented to the Marine Resources Advisory Committee during the 2015/16 period. The Directorate has also conducted 11 Environmental monitoring surveys at sea to monitor and assess the status of the Marine Environment in relation to the fish resources and Climate Change. A Research symposium was held by the Directorate in June 2015 to present research findings to research colleagues and key stake holders.

This programme Policy and Economic Advise managed to analyze the social-economic outlook and performance of the fishing industry in terms of employment, investment, social-economic contribution and value addition. This is done to ensure that maximum benefit from the living marine resource is accrued to the economy.

Furthermore, the Ministry have also appraised the impact of the allocated total allowable catch (TAC). The following species were appraised: Hake, Monk, Horse Mackerel, Pilchard, Rock Lobster, Crab, Seals, Large Pelagic and Line Fish. The appraisal reports are presented to the Management and Marine Resources Advisory Council for further consideration in order for the Council to advice the Minister on setting the TAC. In addition, this programme produces a report of fisheries statistics information with respect to the collection, capturing, analyzing and interpretation of the data in order to submit to the Namibia Statistics Agency (NSA) to determine the fisheries contribution to the GDP. Additionally, this statistical information is also disseminated to the relevant stakeholders.

Through this programme, the Ministry honours Namibia's obligations to regional fisheries management and international organization to which this Ministry is partied to. This programme also enables the Ministry to review the policy framework that governs the fishing sector operations as well as fishing rights. These activities all contribute to the effectiveness and realization of the Namibianisation policy.

Challenges

The main challenge of freshwater aquaculture remains the availability of funds to fully develop the sector.

The main challenges to the success of the mariculture industry include access to coastal land-based areas, the lack of financial assistance programmes, coastal development and expansion and potential threats such as marine pollution.

Under this programme Policy and Economic advice, the Ministry is faced with challenges to recruit and retain qualified and well experienced Economists, Policy Analysts and Statisticians for the past three (3) years. Another challenge is the Directorate of Policy, Planning and Economics is under staffed and the service to the Industry has expanded. The recent job category regarding process has created a vacuum which is linked to the restructuring within the Ministry, which is moving at a very slow pace because it is being influenced by other O/M/A's. Moreover, this programme is also streamlined with respect to the availability of funds. Other challenges under this programme are influenced by the cooperation with the Ministry's main stakeholders, the

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Fishing Industry, in the form of providing accurate and timely information to the Ministry which at times is not forthcoming and therefore hamper progress.

The Main Objectives

- Promote and regulate the responsible and sustainable utilization of living marine and fresh water resources and aquaculture within the context of environmental sustainability.
- Establish a conducive environment in which the fishing and fish processing industries can prosper and derive optimal income from marine resources.
- Further Namibia interest within the fishing sector.
- Provide professional, responsive and customer focused services.
- Delivered our services efficient and effectively providing best value for money.
- Continuously invest in human resource development so as to enhance Namibia's capacity to manage fisheries and marine resources, develop and participate in domestic fishing and fish processing and play an effective role in regional and international fisheries affairs.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	307 553 000	280 649 518
Development Budget	45 250 000	20 278 891
Development Partners	40 403 000	40 403 000
Total	393 206 000	341 331 409

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Overview of the Ministerial Targets

Target 1: Greater fish stocks recovery by 2016/17				
Hake: 2 million tons	1,300,000	1,500,000	1,500,000	1,500,000
Pilchard: 200,000 tons	0	200,000	200,000	0
Horse mackerel: 2.5 million tons	1,500,000	1,800,000	1,800,000	1,700,000
Rock Lobster: 3,000 tons	1,100	1,300	1,300	1,600
Crab: 20,000 tons	29,600	20,000	20,000	27,400
Monk: 55,000 tons	47,000	50,000	50,000	64,000
Orange Roughy: 10,000 tons	0	0	0	0
Target 2: 95% Inland Fisheries Monitoring Control and surveillance by 2016/17	80%	80%	80%	80%
Target 3: 95% Marine Fisheries Monitoring Control and surveillance by 2016/17	70%	70%	70%	70%
Target 4: 95% National, Regional and relevant bodies collaboration(IUU) by 2016/17	95%	95%	95%	95%
Target 5: 95% Vessels Monitoring System operational by 2016/17	80%	80%	80%	80%
Target 6: 40 staff members provided with Financial Support for Qualifying Training	10	5	10	10
Target 7: 1,800,000 fingerlings (Tilapia & catfish) produce by 2016/17				
1,500,000 tilapia fingerlings distributed by 2016/17	1323173	1500000	700000	1 044 062
300,000 catfish fingerlings produce by 2016/17	1438233	200 000	100 000	177 628
Target 8: 750,000 fingerlings (tilapia & catfish) produce by 2016/17				
500,000 tilapia fingerlings distributed by 2016/17	1,173,792	500 000	200 000	175 342
250,000 catfish fingerlings produce by 2016/17		180 000	100 000	87671
Target 9: 80 tons of fresh water fish produce by 2016/17	25 tons	50 tons	75 tons	10 tons
Target 10: 400 tons of fish feed produce by 2016/17	146.45 tons	400 tons	133 tons	43 tons
Target 11: New markets penetrated by 2014/15	No new markets have been penetrated during the period under review	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Re-union(Snoek)	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Re-union(Snoek)	No new markets have been penetrated during the period under review
Target 12: 100% Quota fees collected by 2014/15	63%	90%	90%	98%
Target 13: 40% of all fisheries products landed and locally produce by 2016/17			40% of fisheries products value added	54.8% of fisheries products have been value added

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Target 1: Greater Fish Stock Recovery by 2016/17

State of the Orange Roughy stock unknown as the resource has not been assessed since 2008 moratorium/closure. The survey was only conducted in July 2016 and the result shall be reported during the next financial year.

Effectiveness: Yes it was possible to assess the status of those stocks covered and provide advice accordingly. No because, some stocks (pilchard, rock lobsters) remain below their targeted levels and this was due to a number of factors (some beyond one's control) such as unfavorable weather conditions.

Efficiency: Dedicated surveys at sea using research vessels always have to be conducted and research data has to be collected from commercial fishing activities, as was the case during the reporting period. Any reduction in inputs (financial, material or personnel) could negatively impact on the ability to provide quality scientific advice.

Impacts: Provision of scientific advice to government on the sustainable utilization of living marine resources was made possible and, such; government would be able to make informed decisions when managing the marine resources. Consequently, the living marine resources and the marine environment are responsibly manage and future generations would still be able to reap benefits from them.

Target 2: 95% Inland Fisheries Monitoring Control and Surveillance by 2016/17

Targeting: Inland and river patrol targets were not achieved due to inadequate and worn-out vehicles. In addition, sufficient and limited financial resources to purchase fuel for the Hoover patrol boats and their maintenance thereof.

Effectiveness: Targets are partially achieved however the Ministry is faced with a challenge of limited financial resources.

Efficiency: No, due vast land areas and rivers to be covered, the worn-out / aging of patrol vehicles and limited financial resources to purchase fuel for the Hovers, maintenance make it impossible to achieve the set target and outputs.

Impacts: Yes, the target groups are using the outputs of the programme hence, they contribute to the improvement of living conditions of community through implementation of conservation measures such as closing fishing seasons which led to resource recovery.

Target 3: 95% Marine Fisheries Monitoring Control and Surveillance by 2016/17

Targeting: Sea surveillance targets were also partially achieved however, coastal patrols were not achieved due to worn-out and aging patrol vehicles as well as limited financial resources.

Effectiveness: Targets were partially achieved as indicated above due to the above referred reasons.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Efficiency: Because of the vast areas to be covered and limited financial resources, aging/worn-out patrol vehicles it could not be possible to achieve the set target and outputs.

Impacts: The target groups are using the outputs of the programme.

Target 4: 95% National, Regional and Relevant Bodies Collaboration (IUU) by 2016/17

Targeting: Targets were reached through participating in Regional Fisheries Management Organizations (RFMO's) meetings where IUU issues are discussed.

Effectiveness: The Ministry has implemented national measures against IUU fishing as well as various conservation measures adopted by various Regional Fisheries Management Organizations.

Efficiency: It would not be possible to reach the same output with less input.

Impacts: The targeted groups are using the output of the programme.

Target 5: 95% Vessel Monitoring System operational by 2016/17

Targeting: The programme has reached the target groups.

Effectiveness: The programme has reached its target in terms of all commercial fishing vessels that are required to have VMS on board has been fitted with ALC's on board.

Efficiency: It is not possible to reach the same outputs with less input due to technicality of the equipment and resources required.

Impacts: The target groups are using the outputs of the programme by fitting ALC's and adhering to the VMS legislation.

Target 6: 40 staff members provided with Financial Support for Qualifying Training by 2016/17

Targeting: Permanent employees of the Ministry.

Effectiveness: The target was reached in terms of output and results.

Efficiency: It would not have been possible to reach the same output with fewer inputs.

Impacts: The target groups are using the output of the programme. Staff members upgraded their educational qualification through bursaries and scholarships granted through the Ministry's Human resources Development programme.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Target 7: 1,800,000 fingerlings (tilapia & catfish) produce by 2016/17

Targeting: Small scale fish farmers utilizing seasonal floods depend on the supply of fingerlings to stock their Oshana's / earth ponds. The fish is harvested and contribute to improving living conditions (nutrition and income) of rural poor. Fish farms with permanent ponds depend on this supply of fingerlings for stocking.

Effectiveness: Small scale fish farmers are stocking seasonal ponds as well as permanent ponds. They harvest fish to improve their living conditions.

Efficiency: Maintaining brood stock and running hatcheries and nurseries to produce quality seed (fingerlings) is a costly exercise that require proper facilities with high maintenance, feeding, healthcare and skilled technical inputs as well as other operational costs.

Target 8: 750,000 fingerlings (tilapia & catfish) distribute by 2016/17

Targeting: Small scale fish farmers utilizing seasonal floods depend on the supply of fingerlings to stock their Oshana's / earth ponds. The fish is harvested and contribute to improving living conditions (nutrition and income) of rural poor. Fish farms with permanent ponds depend on this supply of fingerlings for stocking

Effectiveness: Fingerlings were produced, distributed to small scale fish farmers and fish were harvested improving rural poor living conditions.

Efficiency: Budget for fish Feed is crucial

Impacts: Fish farmers receiving fingerlings can produce fish to improve their nutrition and livelihood

Target 9: 80tons of fresh water fish produce by 2016/17

Targeting: Not sufficient budget to produce fish feed and to produce enough fish to achieved the set target for fish production

Effectiveness: Production of fish is a function of feeding and genetic potential. Feeding comprises 70% of the production cost of fish farming. Insufficient budget to produce the required amount of fish feed led to a spectacular failure to achieve the target. The result was that fish farmers could not access sufficient feed as requested.

Efficiency: Sufficient budget for fish feed crucial to achieve target.

Impacts: Fish produce were sold and consumed and therefore improve nutrition and living conditions of rural poor

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Target 10: 400 tons of fish feed produce by 2016/17

Targeting: Insufficient budget allocation for fish feed resulted in a total failure to produce enough fish feed. Small scale fish farmers could not access sufficient fish feed and fish production and rural livelihood was affected negatively.

Effectiveness: Insufficient budget allocation for fish feed resulted in poor growth of fingerlings given to small scale fish farmers and limited poor fish harvest. Production at Government fish farms was severely affected.

Efficiency: Budget for fish feed needed to achieve target. Fish feed accounts for 70% of production cost of fish production. Production targets will not be achieved with less input.

Impacts: Fish feed supplied enable small scale fish farmers to produce fish thereby improving living conditions of the rural poor.

Target 11: New markets penetrated by 2015/16

Targeting: Programme reached their target groups

Effectiveness: The identified targets for new markets penetration have not been achieved; however, the Ministry is in consultation with stakeholders to continue working on penetrating these markets through bi-lateral engagements.

Efficiency: The same outputs are needed to reach the same outputs due to the workload required to achieve the desired result.

Impacts: Without the achievement the intended outputs during the 2015/16 period, it would not negatively impact on the target groups, reason being that there are established markets for the Namibian fish and fisheries products.

Target 12: 100% Quota fees collected by 2015/16

Targeting: The target in terms of output on quota collection have been achieved by 98%, however the remaining 2% will be collected during the reconciliation process with the fishing right holders.

Efficiency: The same inputs are needed to reach the same outputs due to the workload required to achieve the desired results.

Impacts: With regards to the shortfall in the collection of quota fees in the reporting period will be realized during the course of 2016.

Target 13: 40% of all fisheries products landed and locally produce by 2016/2017

Targeting: The programme has reached the target, 54.8% of fish landed was value added to the variance fisheries product.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Effectiveness: The programme has reached the target in terms of output and results.

Efficiency: The target can only be reached with the same or more human and financial resources.

Impacts: It is utilized in the analysis of the sector performance. Employment was sustained and an increase was observed. Government revenue also increased. Cooperate social responsibility also increase to other communities.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Programme-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Survey and Stock Assessment	01-01	Conducting scientific Surveys and research on living marine organisms and marine environment	MD 03	31,544,872	30,661,391	97.20
		01-02	Analysis of data from Commercial fishing Operations	MD 03	12,617,949	12,264,556	97.20
		01-03	Modelling and Stock Assessment	MD 03	6,308,975	6,132,278	97.20
		01-04	Regional and International co-operations	MD 03	6,308,975	6,132,278	97.20
		01-05	Management of the Library and Aquarium	MD 03	6,308,975	6,132,278	97.20
		01-06	Annual contribution to Benguela Current Commission (BCC)	MD 03	1,767,938	1,768,939	100.06
		01-07	Marine Resources Fund (MRF)	MD 03	13,277,265	13,277,000	100.00
		01-08	Capital Investment/Projects	MD 03	0	0	0.00
		Sub-Total			78,134,949	76,368,720	97.74
02	Human Resources Development	02-01	Training of engineers	MD 02	239,628	179,306	74.83
		02-02	Training of pilots	MD 02	239,628	179,306	74.83
		02-03	Bursary's for Qualifying training	MD 02	358,818	179,306	49.97
		02-04	Training of scientists	MD 02	335,480	251,028	74.83
		02-05	Training of fisheries Inspectors and Observers	MD 02	695,923	519,986	74.72
		02-06	Training for revenue collection, customer care training of trainers, database management	MD 02	646,998	485,123	74.98
		Sub-Total			2,516,475	1,794,055	71.29
03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of fisheries patrol aircrafts for aerial surveillance	MD 04	10,423,787	11,497,677	110.30
		03-02	Administer and maintain fisheries patrol craft's	MD 04	7,216,468	7,959,930	110.30
		03-03	Deployment of the fisheries patrol vessels for sea patrol and fishing inspection	MD 04	11,225,617	12,382,114	110.30
		03-04	Monitoring of loading and off loading of fish products at harbour	MD 04	9,621,957	10,613,240	110.30
		03-05	Inspection of vehicles at road blocks	MD 04	4,009,149	4,422,183	110.30
		03-06	Coastal patrol and catch inspections	MD 04	12,027,446	13,266,550	110.30
		03-07	Monitoring of fish products at factories and at all fishing landing inspections	MD 04	8,820,127	9,728,803	110.30
		03-08	Inland inspections and compliance on rivers and other water bodies	MD 04	4,009,149	4,422,183	110.30
		03-09	Roadblocks and inspections	MD 04	3,207,319	3,537,747	110.30
		03-10	Enforcement of inland fisheries legislation in the cuvelai system and southern regions	MD 04	5,612,807	6,191,057	110.30
		03-11	Monitoring of fishing gears and licences issued by local authorities	MD 04	4,009,149	4,420,188	110.25
		03-12	Annual contribution to NAMFI	MD 04	8,001,597	8,001,000	99.99
		03-13	Annual contribution to NAMFI	MD 04		454,390	0.00
		03-14	Annual contribution to Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	MD 04	1,601,540	1,212,158	75.69
		03-15	Ludertiz Water Front Maritime Museum	MD 04	10,327,000	10,327,000	100.00
		03-16	Capital Investment/Projects	MD 04	9,000,000	3,402,317	37.80
		Sub-Total			109,113,112	111,838,537	102.50

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Zonation of land & sea based aqua parks	MD 05	1,037,676	1,106,480	106.63
		04-02	Issuing licences to private entrepreneurs	MD 05	633,720	737,653	116.40
		04-03	Continued water quality monitoring	MD 05	3,485,460	4,057,093	116.40
		04-04	Continued Phytosanitary testing	MD 05	3,168,600	3,688,266	116.40
		04-05	Training, research & extension services	MD 05	3,168,600	3,688,266	116.40
		04-06	Inland Carry out feasibility study to determine potential aqua areas	MD 05	2,218,020	2,581,786	116.40
		04-07	Hatchery establishment at selected ecosystem	MD 05	3,802,320	4,425,919	116.40
		04-08	Fingerling distribution to rural communities	MD 05	4,752,900	5,532,399	116.40
		04-09	Fingerling distribution to subsistence farmers	MD 05	3,168,600	3,688,266	116.40
		04-10	Training, research & extension services	MD 05	6,337,200	7,376,533	116.40
		04-11	Capital Investment/Projects	MD 05	22,150,000	11,868,143	53.58
		Sub-Total			53,923,096	48,750,804	90.41
05	Coordination and Support Services	05-01	Capital Investment/Projects	MD 02	10,600,000	5,008,430	47.25
		05-02	General Administration Services	MD 02	19,124,324	15,174,231	79.35
		05-03	Responsive to HIV/AIDS	MD 02	1,712,374	1,686,026	98.46
		05-04	Acquisition of IT Equipment and Systems	MD 06	2,996,655	2,950,545	98.46
		05-05	Maintenance of IT	MD 06	2,568,561	2,529,039	98.46
		05-06	Ensure proper financial management	MD 02	4,280,934	4,215,064	98.46
		05-07	Improve revenue collection	MD 02	15,839,460	15,595,737	98.46
		Sub-Total			57,122,308	47,159,072	82.56
06	Policy and Economic Advice	06-01	Policy Formulation, Review, Monitoring and Evaluation	MD 06	3,201,043	3,153,616	98.52
		06-02	Undertaking Socio-Economic Research & Analysis, special study and Advice	MD 06	3,201,043	3,153,616	98.52
		06-03	Data collection, processing and verification	MD 06	1,676,737	1,651,894	98.52
		06-04	Fisheries Bilateral Cooperation and Trade Exhibitions	MD 06	3,201,043	3,153,616	98.52
		06-05	Monitoring and Evaluation of Capital Projects	MD 06	1,676,736	1,651,894	98.52
		06-06	Regional and International fees and Subscriptions	MD 06	0		0.00
		06-07	Public Education on Policy and Legal Framework	MD 06	762,152	750,863	98.52
		06-08	International relations and advice	MD 06	0		0.00
		06-09	HIV/AIDS	MD 06	0		0.00
		Sub-Total			13,718,754	13,515,499	98.52
07	Tax Revenue Administration	07-01	Verification of Quota Fees calculation)	MD 06	1,524,306	1,501,722	98.52
Sub-Total					1,524,306	1,501,722	98.52
Vote-Total					316,053,000	300,928,409	642

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	149 763 000	163 901 865
Goods and Other Services	108 928 000	79 757 219
Subsidies and Other Current Transfers	41 751 000	35 924 000
Acquisition of Capital Assets(Operational)	7 111 000	1 066 434
Capital Transfers (Operational)		
Operational Budget	307 553 000	280 649 518
Operational Capital		
Acquisition of Capital Assets (Development)	45 250 000	20 278 891
Capital Transfers (Development)		
Development Budget	45 250 000	20 278 891
Total State Revenue Fund Appropriation	352 803 000	300 928 409
Development Partners	40 403 000	40 403 000
Grand Total	393 206 000	341 331 409

Explanations on Variances

Over spending under Personnel Expenditure of 109.4% or N\$ 14, 138,865.00 was ascribed to overtime work, no provision made for Cuban Experts that was seconded to our Ministry, and hiring of staff members from the National Youth Services without any budgetary provision made.

Under spending was due to less expenses under Goods and Other Services on fuel, maintenance as well as rations for the Patrol and Research Vessels. This created under spending of N\$ 29,170,781.00 on Goods and Other Services. There was under spending on subsidy and other current transfers of N\$5,827,000 due to over budgeting, a saving of 13.95%. **Acquisition of Capital Assets under operational** such as servers, computers and laptops for all our offices could not be achieved, hence saving of N\$ 6,044,566, whilst saving under **Acquisition of Capital Assets (Development)** of N\$ 24,971,109 was due to some of the capital projects could not kick off the ground.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Non-Tax Revenue

Revenue Source \ Year	2015/16		
	Estimate	Actual	Variance %
Private Telephone Calls	10,000	6,994	30%
Miscellaneous	120,000	155,772	-30%
Fishing Boat Licenses	217,000	134,220	38%
Hunting and Fishing Licenses	1,694,000	1,401,099	17%
Qouta Fees	108,900,000	113,226,743	-4%
Total	110,941,000	114,924,828	-4%

Human Resources Capacity

No of Staff	2015/16
Approved	524
Funded	339

VOTE 23: DEPARTMENT OF WORKS

VOTE 23: DEPARTMENT OF WORKS

Introduction

The Ministry is mandated to develop, implement and regulate sectoral policy and to ensure infrastructures 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 Offices/Ministries/Agencies (O/M/A's). It also regulates the Architects, Quantity Surveyor and Engineering Professions Act and administering legislation for these professions.

Executive summary

The overall performance of the Ministry for the period covering 2015\16 was well on track of its ministerial targets. The Department of Works in the Ministry caters for the provision of institutional facilities, office accommodation, housing, and standard stock and is responsible for feasibility studies and maintenance of Government properties.

Achievements

- During the period under review more than 1 200 pool houses have been sold to the sitting tenants countrywide.
- During the financial year 2015/2016, the Department managed to visit schools that were suspected of illicit business happenings, so that action will be taken on a later stage.
- The Department continued with the alienation of government houses to the sitting tenants.
- During the Financial year 2015/2016, the Department held a combined workshop between (MWT, MURD and RCs) on decentralization to highlight pending issues towards the devolution stage.
- The maintenance funds were transferred quarterly to all fourteen (14) Regional Councils amount to N\$126,729,000.
- Tremendous improvement has been made towards the provision and maintenance of garden services at all government institutions. The Ministry is busy reorganizing and strengthening the administration of the Government nurseries.
- The initiative to second professionals' staff from the Government of the Republic of Zimbabwe is bearing fruits and the rate of implementing capital projects on the development budget has achieved the target of 90% during 2015/2016 Financial Year.
- Some of the larger ongoing projects during the financial year as implemented by the Capital Projects Management Directorate (CPM) on behalf of line ministries are the following:
Office of Prime Minister (bulk earth work); Office of the Prime Minister (Renovations to the old State House Residence); Ministry of Mines and Energy (Construction of regional office); Home Affairs and Immigration (construction of new Head office); Agriculture, Water and Forestry (extensions to the existing Head Office at Government Office Park).

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Other projects undertaken by CPM include:

- The reviving of a dormant in-house design office that is now fully functional and equipped with the necessary furniture, computers, plotters, printers and software. The planning and design of some projects will be dealt with by own professional and technical staff, reducing the cost of outsourcing all projects to private sector. The in-house design will also be used as a platform to implement the understudy programme.
- The refurbishment of the eighth floor Boardroom was upgraded to an automated audio visual high tech facility.
- The new Architect and quantity surveying professions Bill was reviewed and is ready for tabling at the National Assembly.
- Arrangements to deploy some of these professionals in the field of Architecture, Engineering, and Quantity Surveying to assist with the development of building construction projects in the regions are far advanced. A total of six (6) professionals were deployed to three (3) regions (Zambezi, Hardap and Karas) during the financial year 2015/2016.
- Another achievement by the Ministry was an exercise conducted by the Directorate to assess the condition of building infrastructure of the Ministry of Youth, National Service Sport and Culture in Namibia. Thirty seven (37) facilities were visited and inspected over a period of two months.
- The Ministry has initiated a training programme which has been incorporated in the MTEF. Forty nine (49) Namibian students were sent to Brazil and are currently studying at the Brazilian Universities in different technical fields (architects and engineering) except quantity surveying. It is hoped that these will come back to join the Ministry establishment in 6 years after completing their studies.
- The Department has implemented an understudy programme with the 37 local professionals understudying the seconded Zimbabwean under the MOU. An understudy training programme was developed by the Department and forwarded to the Office of the Prime Minister for consideration and approval.
- One hundred and thirty one (131) SME construction companies trained over a period of four (4) weeks in tendering and contract administration.

Challenges

- Clients, who are sitting tenants of government houses, take long time to respond to offers/deed of sale given to them during the alienation process.
- Some of the lessees or tenants do not honour the terms and conditions set up in the lease agreement by failing to pay the monthly rental, sub-letting the lease premises, by vacating the leased premises before the expiring date.
- Some Offices/Ministries/Agencies identify buildings for rental, negotiate tariff and terms as well as the conditions of the lease agreement without involving this Ministry. This makes it difficult for the Department to come up with a proper negotiated market related rental price.
- Some Ministries do not inform the Department that they have vacated a building, while some Ministries do not respond on time for the renewal or extension of the

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contract, which results in accumulation of unexpected rental arrears or interest charged.

- Improper coordination on the reporting of complaints on maintenance activities between user Ministries, the Regional Councils and the decentralised Maintenance Division.
- Delay in response to offer deed of sale, delays the process of the alienation of government houses on time.
- A vast difference in remuneration packages offered to professionals like Architects, Quantity Surveyors and engineers in government, compared to private sector and non-government institutions, results in a brain drain and continuous movement towards greener pastures. The Ministry has submitted a recommendation in this regard to the Public Service Commission and it is currently awaiting a response.
- The shortage of staff members resulted in a number of key posts being filled by foreign staff members on secondment. While this arrangement has kept the Department going, it is not a long-term solution to the staffing problem. There is a need to train and fill key posts with Namibians.

The Main Objectives

- To ensure that Government assets are managed (provided, administered and maintained) to the benefit of the Nation.
- To ensure that valuable assets, including houses of the State are properly recorded, maintained and utilized in a responsible and accountable manner.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	651,319,000	659,340,590
Development Budget	38,673,000	26,745,278
Development Partners	0	0
Total	689,992,000	686,085,868

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Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/16 Actual
1. Achieve the implementation rate of 95% on all capital projects in the Development Budget under the mandate of the Department of Works	80%	95%	85%	92%
2. Develop criteria and action plans for the monitoring, evaluation and re-alignment of strategies governing the decentralisation of the maintenance function for devolution during the 2014/15 to 2017/18 MTEF period	60%	30%	40%	60%
3. Implementation (Development) of a reliable Fixed Asset Register in place by end of 2014/15 to 2016/17 MTEF period	92%	85%	85%	85%
4. Construction of four (4) new regional offices and seventeen (17) sub-offices for the maintenance functions in the regions by the end of the financial year 2017/2018.	95%	90%	95%	96%
5. Have statistics available by the end of 2017/2018 indicating that seventy five percent (75%) of all complaints received during the financial year are were attended to.	85%	75%	75%	80%

Target 1: Achieve the implementation rate of 95% on all capital projects in the Development Budget under the mandate of the Department of Works

Targeting: O/M/As

Effectiveness: Target was met. The initiative to second professional staff from the Government of the republic of Zimbabwe is bearing fruit and the rate of implementing capital projects on the Development Budget has achieved the target of 95%.

Efficiency: Due to availability of sufficient human capital, implementation of capital projects has improved in terms of vital time lines being met (site inspections, decision making, monitoring, evaluation etc.)

Impacts: Provision of health, education and office facilities resulted in improved services by O/M/A's.

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Target 2: Develop criteria and action plans for the monitoring, evaluation and re-alignment of strategies governing the decentralisation of the maintenance function for devolution during the 2014/15 to 2016/17 MTEF period

Targeting: O/M/As

Effectiveness: Target met. Criteria and action plans were finalised.

Efficiency: Criteria and action plan shared with stakeholders and agreed upon.

Impacts: Improved services by O/M/A's by taking service closer to the people.

Target 3: Implementation (Development) of a reliable Fixed Asset Register in place by end of 2014/15 to 2016/17 MTEF period.

Targeting: O/M/As

Effectiveness: Target met. Improved utilization of fixed assets.

Efficiency: Yes. To have proper control and management over government fixed assets.

Impacts: Enabling proper budget planning and strategizing.

Target 4: Construction of four (4) new regional offices and seventeen (17) sub-offices for the maintenance functions in the regions by the end of the financial year 2017/2018.

Targeting: O/M/As and RC's

Effectiveness: Target met. Created a conducive working environment.

Efficiency: Yes. Improved coordination, communication to the advantage of the country as a whole.

Impacts: Yes. Employment created, service rendered to O/M/As and RCs

Target 5: Have statistics available by the end of 2017/2018 indicating that seventy five percent (75%) of all complaints received during the financial year are were attended to.

Targeting: O/M/As

Effectiveness: Target partially met. Pilot project was only rolled to one region (Khomas) in the meantime.

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Efficiency: No. Inadequate development of reporting tools and sharing information with other region.

Impacts: Despite targets only partially met, the frequency of identical complaints has reduced by 20% in Khomas region.

Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Provision of Horticultural services to GRN offices and service centres	01-01	Provision of Garden maintenance services	MD08	12,156,433	11,892,919	97.83
Sub-Total					12,156,433	11,892,919	97.83
02	Provision of stores and printing services	02-01	GRN Stores and Printing Services Administration	MD07	36,712,717	36,292,268	98.85
Sub-Total					36,712,717	36,292,268	98.85
03	Maintenance of GRN Properties	03-01	Maintenance of GRN Properties	MD05	320,717,473	319,608,337	99.65
Sub-Total					320,717,473	319,608,337	99.65
04	Provision of office accomodation requirements	04-01	Provision of office accomodation requirements	MD04	136,388,000	134,979,235	98.97
Sub-Total					136,388,000	134,979,235	98.97
05	GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields	05-01	GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields	MD03	84,483,403	83,150,441	98.42
Sub-Total					84,483,403	83,150,441	98.42
06	Policy Supervision and Support services	06-01	Policies Supervision (Office of the Minister)	MD01	12,774,946	11,056,953	86.55
		06-02	Coordination and Support Services (Administrative)	MD02	76,120,028	79,187,972	104.03
		06-03	Acquisition and Maintenance of IT Equipement and Systems	MD06	10,639,000	9,917,743	93.22
Sub-Total					99,533,974	100,162,668	100.63
Vote-Total					689,992,000	686,085,868	99.43
						*P-code: Programme Code	
						A-code: Activity Code	
						MD: Main Division	

Programme Description

Programme 01: Provision of Horticultural Services to GRN Offices and service centres

Programme Objective

- To render horticultural services at Government office buildings and service centres. This includes planning all activities such as the layout, planting, watering, fertilizing, pruning, cleaning, supply and maintenance of plants, and swimming pools.

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- To maintain existing landscape gardens and to create new ones where needed.
- To promote greener environment to all existing and newly established Government buildings.

Description of the Main Activities

- Provision of quality horticultural services to line Ministries by watering gardens, planting trees and plants as well as pruning trees.

Programme 02: Provision of Stock and Reproduction Services

Programme Objective

- Render office furniture, equipment and office supplies to O/M/As.
- Render reproduction services to O/M/As.

Description of the Main Activities

- Procure office stock for O/M/As
- Provide reproduction services to O/M/As
- Conduct of Auction Services (obsolete items/stock)

Programme 03: Maintenance of GRN properties

Programme Objective

- To repair and maintain government buildings and related infrastructure in all 14 regions. The programme improves living conditions by providing sound environment management to government facilities. The aim of this programme is also to ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard.

Description of the Main Activities

- Inspect the government buildings and its related infrastructure with the aim to determine their existing conditions for future maintenance planning.
- Render daily maintenance and repair services to Government Buildings and infrastructure.
- Operation of mechanical/electrical equipment and plants.

Programme 04: Provision of Office Accommodation Requirements

Programme Objective

- To assess and manage Government immovable assets effectively.
- To facilitate the provision of office accommodation to O/M/A's by purchasing or renting office buildings and land, as well as allocating them to the User ministries.

Description of the Main Activities

- Manage Government immovable assets.
- Provide reliable office accommodation.
- Registration of Government immovable assets.

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Programme 05: Construction, Building Regulation, Coordination and Supervision

Programme Objective

- To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Description of the Main Activities

- Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities.
- Evaluate and appoint Consultants.
- Call for tenders, evaluate offers received and recommend award to Tender Board.
- Coordinate projects, do budget control and exercise contract administration.
- Provide professional and technical advice to line ministries.
- Regulate and administer the Acts on professional bodies involved in the construction Industry (Architects, Quantity Surveyors and Engineers)

Programme 06: Policy Supervision and support services

Programme Objective

- To direct, coordinate and supervise the activities of the Ministry including the parastatal enterprises.
- To be accountable for the administration of the Ministry of Works and Transport.
- To render Management and Support Services.
- Provide reliable and sustainable System Administration, System Development and Technical Support Services.

Description of the Main Activities

- Policy supervision
- Coordination and support services
- Acquisition and Maintenance of ICT hardware and software and Installation of IT infrastructures.

Expenditure from Contingency 2015/16

Contingency provision for lease and letting for office accommodation for O/M/As to an amount of N\$75 Million was requested because the budgeted amount was depleted and could not honour the government contractual obligations.

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Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	322,663,987	336,217,878
Goods and Other Services	192,133,154	187,369,833
Subsidies and Other Current Transfers	126,729,000	126,729,000
Acquisition of Capital Assets(Operational)	9,792,859	9,023,878
Capital Transfers (Operational)		
Operational Budget	651,319,000	659,340,589
Operational Capital		
Acquisition of Capital Assets (Development)	38,673,000	26,745,278
Capital Transfers (Development)		
Development Budget	38,673,000	26,745,278
Total State Revenue Fund Appropriation	689,992,000	686,085,867
Development Partners		
Grand Total	689,992,000	686,085,867

Explanations on Variances

- The variances of (4.20%) under the personnel expenditure are mainly due to the re-grading of the human resource staff members, the total of 97% professional staff members that were recruited during the financial year and 2 professionals that have been promoted as chiefs in their fields, more staff turnover rate than budgeted during the financial year that leads to the Department to exceed the estimated budget.
- The variances of (2.48%) under goods and other services are the results of: less trips that was undertaken by staff members and because of the deployment of some professional staff members to the various Regions; most materials are now supplied and provided by the Government stores unlike before were materials was bought from Private Institutions and the invoices to execute the payment did not reach the office on time; saving on transport is with regard to the delay in receiving of government garage invoices on time; utilities has a saving because of the new telephone billing system that reduces the charges and the MTC office box packages for the professionals that was provided to the Department resulted in an under spending in cell phone charges and as well as the proper reconciliation of Telecom account; the saving on maintenance expense is by virtue of less repairs on office

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equipment; other services and expenses that have under spend with regard to limited trainings and workshops than anticipated.

- The variances of (7.85%) under acquisition of capital assets was due to: the fact that most of the Reproduction machines tender expired and ultimately less expenses was incurred; due to less demand on the purchase of furniture and office equipment; operational equipment, machinery and plants were limited which minimized the expenditure.
- The variances (30.84%) under development projects was due to: Government Offices- Photo-voltaic and Electrification Installations Project (000325) were realized because not all fee accounts submitted on time by consultants for rendering services; Infrastructure Investigations Project (000327) were realized because after the consultation was done and tenders called for in the Oshana region was suspended when it was determined that the Ministry of Mines and Energy has already catered for e-marked institutions to be linked to the National grid line; Ministerial Head Quarters-Upgrading Project (000329) were realized due to the contractor for the air conditioning, intercom and PABX system installation has not finish on time.

The savings under Property Assessment Study and Maintenance Asset Management project (002085) was because of the funds that were supposed to be Viremented (VR 15/157) towards the end of the financial year and because of the approval that came late after the closure of the financial year funds could not be transfer.

The saving under the Ongoing Renovation and Minor Capital Renovations project(000320) was because of the feasibility studies and the work of some contractors that could not be completed on time hence no payment was done, Extension /Upgrading and Construction of the Dow Regional Offices/Sub-Offices and Workshops (000621) under spend because of some contractors at the Regions who could not complete their job on time; Rehabilitation; Upgrading or Re-Construction of Oxidation Ponds of Sewer System (001217) was having a saving because of the feasibility studies and the construction, renovation and improvement that could not be done to the fullest(100%); Rehabilitation of Infrastructure and Upgrading of Exist Specialized Installations (001448) underutilization of funds were realized because no feasibility studies were done on this project and some contractors delayed the completion of work before the closure of the financial year thus payment was done within the current financial year; Upgrading and Renovation of Government Central Nursery (018503) on the feasibility studies, design and supervision were done less than anticipated; De Bushing and Clearing of Minefields Along The Namibia/Zambia Borderline (018858) a saving was because of the delay in environmental impact assessment which did not take place on time before the closure of the financial year.

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The saving under Renovation of Government Stores and Reproduction Services project (018635) were realized because of a delay with the drawings of the Quantity Surveyor for Windhoek and technicalities between the two parties that need to be sort out.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Private telephone calls	5,255	9,507	-81%
Miscellaneous	368,252	2,810,222	-663%
Letting Of Housing		63,890	0%
Lease/Letting Of State Land And Building	33,789,905	36,138,704	-7%
Vehicle Sales		300,754	0%
Lease of Parking	117,943	85,882	27%
Obsolete, Worn-Out And Surplus	5,820,985	10,533,609	-81%
Total	40,102,340	49,942,568	-25%

Human Resources Capacity

No of Staff	2015/16
Approved	1,850
Funded	1,666

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Introduction

The Ministry is mandated to develop, implement and regulate sectoral policy and to ensure Infrastructure development and management of transport and state assets.

Achievements:

- 104.92 km of gravel roads were constructed while 346.7 km of gravel road were upgraded to bitumen standard road. 10 km of the Windhoek – Okahandja leg was rehabilitated.
- 50% of Official Civil Aircraft Accident/Incidents Reports for accident/incidents occurred were completed.
- 70% of the investigator's equipments and protective clothes were bought during the period under review.
- DAAI vehicles were equipped with LED lighting system, two way radio equipment's, cell phone signal booster systems and heavy duty spring load systems.
- Two investigators completed 40 hours helicopter re-current (training) in South Africa, two investigators went for recurrent training at Singapore Civil Aviation Academy in Singapore and two senior investigators underwent the recurrent training at the University of Southern California, USA (ICAO requirement).
- Relationship with National Transportation Safety Board (NTSB) of USA, ICAO, BEA of France, AAIB of Singapore and our counterparts in South Africa (South Africa Incident Investigations Division) continue to bear fruits, which included exchange programs and visits to share practical experiences in Air Accidents.
- Two staff members underwent and successfully completed ICAO required European Co-ordination Centre for Aviation Accident and Incident Reporting System (ECCAIRS) training at BFU (German Investigation Authority).
- 162 GRN Vehicles procured for the Government and allocated to various offices, Ministries and agencies.
- Two GRN Garage installed with CCTV (Windhoek and Gobabis) in order to curb theft and also for security reason.
- 309 GRN Vehicles were auctioned at nine (9) GRN Garages due to aging and involvement in accident. The auctions benefits members of the general public.
- During the period under review MWT has been successful in securing the support of Treasury and other OMAs for the establishment of the proposed Authority. This paves the way for the tabling of the enabling bill (Namibia Maritime Authority bills) in Cabinet in the 2016/2017 financial year.
- The Memorandum of Understanding between the Ministry and Telecom Namibia on maritime radio communication services and the 24 hour Maritime Rescue Sub-centre has been renewed and concluded in September 2015.
- DMA has given effect to the Cabinet Decision No. 1st/11.02.14/007 by establishing the Namibian permanent representation office at the International Maritime Organization (IMO) in London, UK. The representative to IMO and his family relocated to London on 30 March 2016.

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- During the 2015/2016 Financial Year the Directorate of Transportation constructed and completed the upgrading of Vehicle testing station in Opuwo (New NaTIS one stop centre)
- The Runway at Walvis Bay remedial works was completed during the second half of 2015.
- The third phase of the WAM project site installation was completed and the flight check was completed successfully.
- The Tender for the Instrument Landing System, VHF radio communication replacement, the replacement of Voice Communication and Voice Recording for Air Traffic Control was entered into an agreement/contract. The Manufacturing process started and it is expected that the equipment will be shipped to Namibia in the first half of 2016.

Challenges

- Flooding in the Zambezi region delaying implementation of the Isize – Sifuha – Malindi – Luhanono road.
- Poor performance by contractors delaying project completion and increasing project costs.
- Finding a permanent hanger or space for accident wreckages for detailed investigations/analysis takes longer.
- Mandatory Aviation Accident Courses are expensive, poses a challenge due to severe exchange rate fluctuations.
- Lack of specialised skills and equipment by GRN Garage in order to repair all vehicles in house resulting in vehicles to be repaired by private companies at high cost.
- Inadequate fund for GRN Garage for the construction, renovation and upgrading of workshops and offices countrywide.
- Increase in vehicle accidents and misuse of government vehicles by government officials in O/M/As due to lack of control.
- Flight Operations and need to be strengthened in terms of personnel recruitment.
- The current organizational structure of the DMA is completely outdated and inadequate in terms of alignment with mandate, staffing levels and technical competency.
- The construction/upgrading of the Omaruru and Khomasdal vehicle testing station could not be completed due to 2015/16 mid-term budget review cuts.
- The international project for the supply of equipment are under pressure because of exchange rate fluctuations as well as a downward budget revision.

The Main Objectives

- The main objective is to position Namibia as a regional Transport hub through further development of Transport corridors and enhanced utilization of Airport infrastructure to fuel economic prosperity and individual mobility and to connect our nation's cities, towns and regions to the rest of the world.

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Overall Vote Actual Performance

Breakdown	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	1,739,283,445	1,742,199,199
Development Budget	2,827,774,555	2,752,987,316
Development Partners	0	0
Total	4,567,058,000	4,495,186,515

Overview of the Ministerial Targets

Target No.	Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
1	Construction of 1046.15 km rural roads and upgrading of 1155.70 km of gravel roads to bitumen standard road by 2017/2018	131 km	1046.15 km	418.46 km	104.92 km
2	Upgrading of 1155.70 km of gravel road to Bitumen standard road by 2017/2018	169 km	1155.70 km	462.28 km	346.7 km
3	Rehabilitation of 172 km Trunk and Main Roads by 2017/2018	0 km	172 km	50.3 km	10 Km
4	Planning for the implementation of one non-motorized transport (NMT) Infrastructure pilot project in an urban area by 2017/2018	0	1	1	0
5	Constructing/Upgrading/Maintaining 470 km of railway network in Namibia by 2017/2018	155 km	311 km	153 km	0
6	Construction of One New Vehicle and Driver Testing Station and Upgrading of four Existing testing Stations by 2017/2018	80	100	95	0
7	Construction/Rehabilitation/Upgrading of Aviation Infrastructure in Namibia by 2017/2018	98	100	98	0
8	Construction and Fencing of State-owned Aerodromes by 2017/2018	0	6	3	0
9	Construction/Rehabilitation/Acquisition of Maritime Facilities by 2017/2018	100	100	95	0
10	Rehabilitation, Upgrading and extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2017/2018	92	100	94	0

Target 01: Construction of 1046.15 km rural roads and upgrading of 1155.70 km of gravel roads to bitumen standard road by 2017/2018.

Targeting: All road users by providing them with safe and reliable road infrastructure. The programmes partly reached the targeted groups.

Effectiveness: The target was not met, due to underfunding and poor performance by contractors.

Efficiency: No. It was not possible to produce the same outputs with less resource because of inflation and late payment for services rendered which attracted penalties.

Impacts: Yes. Motorists are already using the completed sections of roads constructed. There has been a reduction in dust on all roads that have been paved which was a relief to residents living adjacent to the upgraded roads. Once upgrading of gravel/earth roads

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to bitumen standard was completed there was improved accessibility which attracted entrepreneurs and public transport operators to the now accessible rural areas.

Target 02: Upgrading of 1155.70 km of gravel road to Bitumen standard road by 2017/2018

Targeting: All road users by providing them with safe and reliable road infrastructure. The programmes reached the targeted groups.

Effectiveness: The target was not met, due to underfunding and poor performance by contractors.

Efficiency: No. It was not possible to produce the same outputs with less resource because of inflation and late payment for services rendered which attracted penalties.

Impacts: Yes. Motorists are already using the completed sections of roads constructed. There has been a reduction in dust on all roads that have been paved which was a relief to residents living adjacent to the upgraded roads. Once upgrading of gravel/earth roads to bitumen standard was completed there was improved accessibility which attracted entrepreneurs and public transport operators to the now accessible rural areas.

Target 03: Rehabilitation of 172 km Trunk and Main Roads by 2017/2018

Targeting: All road users by providing them with safe and reliable road infrastructure.

Effectiveness: The target was not met, due to change in scope of works from rehabilitation only to freeway standard.

Efficiency: No. It was not possible to produce the same outputs with less resource because of inflation and late payment for services rendered which attracted penalties.

Impacts: Yes. Motorists are already using the completed sections of roads and well maintained by passes which are much safer. This is also saving them travel time.

Target 04: Planning for the implementation of one non-motorized transport (NMT) infrastructure pilot project in an urban area by 2017/2018.

Targeting: All non-motorized road users by providing them with safe and reliable road infrastructure.

Effectiveness: The target was not met.

Efficiency: None.

Impacts: None. Project not yet implemented.

Target 05: Constructing/Upgrading/Maintaining 470 km of railway network in Namibia by 2017/2018

Targeting: Passengers and Cargo transport and rail users

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Effectiveness: A total of 95km was partially upgraded due to shortage of rails and a total of 105km was fully upgraded. Maintenance was being carried out continuously during the period under review- this include a total length of 1825km habilitated.

Efficiency: No. shortage of funds resulted in less work being done. The main material required rails and ballast, but could not be acquired because of limited funds allocated to the project.

Impacts: Yes, the transit times of passenger (mixed trans) and freight was reduced due to the removal of cautions in section (speed limit increased from 25km/hr to 50km/hr in some areas) thus cutting on transportation costs especially on goods trains

Target 06: Construction/Upgrading of Vehicle and Driver Testing Centre in Okahandja and Opuwo

Targeting: All motor users by providing them with a reliable vehicle and driver testing centre.

Effectiveness: Vehicle and driver Testing Centre in Okahandja and Opuwo were completed as planned and some upgrading as planned for 2015/2016 financial year. Customisation of leased offices for Ruacana and Nkurenkuru Registered Authority were completed.

Efficiency: No, without enough funds availability we could not reach our goals and targets.

Impacts: Construction or upgrading of a new vehicle testing station could provide jobs in those regions and lifted the standard of the town. It also easier to save on travelling cost for those who went for learners licence and vehicle testing and inspection services. It brings the government services close to the people.

Target 07: Construction/Rehabilitation/Upgrading of Aviation Infrastructure in Namibia by 2017/2018

Targeting: Providing adequate aviation infrastructure for the DCA

Effectiveness: During the period under review the runway was repaired and the project entered the warrantee period.

Efficiency: The work was completed as planned.

Impacts: The full runway is now open for aircraft to use the runway for take-off and landing.

Target 08: Construction and Fencing of State-owned Aerodromes by 2017/2018

Targeting: Aviation Industry

Effectiveness: The target not met

Efficiency: No

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Impacts: No impact, project not yet complete.

Target 09: Construction/Rehabilitation/Acquisition of Maritime Facilities by 2017/2018

Targeting: Acquire a Marine Radar for the monitoring of ships and shipping activities.

Effectiveness: As regards the marine radar system, only the 1st part (construction of the main maritime control centre was completed). The 2nd part - acquisition and installation of equipment - was transferred to the Ministry of Defence (MoD) some years back. However, MOD has not done anything concrete to advance the project. This is a setback as the effective discharge of some of MWT's core mandates (marine traffic control, maritime search and rescue, marine pollution control) depend on an effective maritime domain awareness system which the 2nd part of the project was supposed to accomplish.

Efficiency: This can be achieved by re-scoping the project to focus on the core mandate/activities of the MWT including civilian components of other entities, and to take advantage of existing collaboration between Namibian and South Africa on maritime issues including the sharing of maritime domain data and information. This could result in a small but equally effective project that is integrated with existing port and coastal surveillance systems and leveraging cost effective satellite based technology that does not require large capital outlay like the current Marine Radar Project.

Impacts: Ship Owners/ Ship Operators confidence on ship safety in Namibia waters will be strengthened.

Target 10: Rehabilitation, Upgrading and extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2017/2018

Targeting: Provide the meteorological service for the entire country.

Effectiveness: The target not met

Efficiency: No

Impacts: No impact during the financial year under review.

Target 11: Upgrading of Mpacha Airport

Targeting: Aviation Industry

Effectiveness: The target was not met due to poor performance by the contractor.

Efficiency: No. It was not possible to produce the same outputs with less resources because of inflation and late payment for services rendered which attracted penalties.

Impacts: None. Project not yet complete.

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Target 12: Fencing of State Owned Aerodromes by 2017/2018

Targeting: Aviation Industry

Effectiveness: The target was not met

Efficiency: No. It was not possible to produce the same outputs with fewer resources because of inflation and late payment for services rendered.

Impacts: None. Project not yet complete.

Target 13: Construction of Opuwo Aerodrome

Targeting: Aviation Industry

Effectiveness: The target was not met, due to underfunding.

Efficiency: No.

Impacts: None. Project not yet implemented.

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Program-Activities Description

Programme number	Programme name	Budget allocation as per corresponding Appropriation	Actual expenditure	Budget Execution rate
1	Air Transport Administration	1,188,995,045.00	1,190,080,712.00	100
2	Meteorological Services	38,498,708.00	32,381,838.00	84
3	Maritime Affairs Administration	67,279,930.00	66,339,117.00	99
4	Transportation Policy and Regulation Administration	61,372,954.00	56,706,202.00	92
5	Railway Infrastructure Management	1,126,902,649.00	1,160,133,716.00	103
6	Transportation Infrastructure Network	1,599,062,012.00	1,806,767,751.00	113
7	Centralized Support Services Administration	195,747,702.00	182,841,478.00	93
	TOTAL	4,277,859,000.00	4,495,250,814.00	105

Programme Description

Programme 01: Air Transport Administration

Programme Objective

The program ensure a safe, secure and efficient civil aviation infrastructure that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a safe, orderly and efficient growth of civil aviation; to develop the necessary infrastructure, i.e. air navigation facilities and airspace to meet the growth of air traffic in Namibia and to face the challenges in the development and implementation of satellite-based technology in civil aviation and the replacement of aged equipment.

Description of the main activities

- Aircrafts Accident Investigations
- Air Transport Services
- Civil Aviation Infrastructure Administration
- Civil Aviation Regulation

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Programme 02: Meteorological Service Administration

Programme Objective

To extend and upgrade the meteorological infrastructure to ensure compliance with the world Meteorological organizations Convention and with the SADC protocol on Transport, Communication and Meteorological Organizations to contribute to the safety and well-being of the citizens, to the reduction of property losses and to sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

Description of the main activities

Meteorological Services

Programme 03: Maritime Legislation Administration

Programme Objective

This program ensures the fulfillment of the Ministry's objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

Description of the main activities

- Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships.
- Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters.

Programme 04: Formulation Transportation Policy and Regulatory Oversight

Programme Objective

The objective of this programme is to formulate and implement transport policies to ensure safe, efficient and effective mobility and universal access to Namibian citizens and foreigners alike. The programme is also responsible for the regulation of transportation services in the transport sector and for the development, review and administering relevant legislation.

Description of the main activities

- Transportation Policy and regulation administration

Programme 05: Provision and Upgrading of the Railway Network

Programme Objective

This programme is to construct new railway lines, maintain, upgrade and rehabilitate depreciated railway line network to ensure that railway line services are accessible, efficient and handle increase volumes of cargo. The railway lines forms part of various development corridors that connects the SADC countries in line with the SADC Protocol on transport, Communication and Meteorology.

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Description of the main activities

- Railway Infrastructure Management

Programme 06: Planning and Development of Transportation Infrastructure

Programme Objective

- To ensure modern and reliable infrastructure
- To ensure proper maintenance and rehabilitation of infrastructure

Description of the main activities

- Transportation Infrastructure Administration.

Programme 07: Provision of Support Services of Vehicles, Equipment and Plant to GRN

Programme Objective:

This program provides Government with reliable and safe road transport services. Maintenance and repair of productive equipment and vehicles and to construct a workshop, offices, wash bays for vehicles and parking facilities to protect the vehicles from the harsh weather conditions of the coastal areas.

Description of the main activities

- Purchasing and repairs of Vehicles, Equipment, plant and other

Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	163,997,011	172,131,764
Goods and Other Services	204,791,345	200,495,200
Subsidies and Other Current Transfers	1,334,727,322	1,334,039,810
Acquisition of Capital Assets (Operational)	35,767,767	35,590,681
Capital Transfers (Operational)	0	0
Operational Budget	1,739,283,445	1,742,257,455
Operational Capital	394,573,009	388,843,069
Acquisition of Capital Assets (Development)	2,108,302,585	2,332,388,424
Capital Transfers (Development)	35,699,961	31,761,866
Development Budget	2,538,575,555	2,752,993,359
Total State Revenue Fund Appropriation	4,277,859,000	4,495,250,814
Development Partners		
Grand Total	4,277,859,000	4,495,250,814

Note: Used Report: GLR027 for March 2016

VOTE 24: DEPARTMENT OF TRANSPORT

Explanations on Variances

Operational Budget: The Variances on Operational Budget to the amount of N\$ 2 974 010.00 (0.17%) is mainly due to:

- The escalation in electricity and water tariffs has caused the over spending.
- The under spending on S&T was a result of fewer trips that were undertaken than anticipated and some staff members could not travel to all foreign missions as planned because they were committed to local meetings and workshops. Allocation is made to cover for Inspectors travelling allowance to investigate accidents occurring but is not certain how many accidents will take place in a given financial year resulting in either an excess or saving as in the year under review. Fewer invitations from ICAO to attend seminars and workshops in line with the staff members or experts job descriptions resulted in under spending on the Training Sub-division. Less training and workshops were conducted during the financial year than anticipated.
- Not all furniture and equipment could be purchased and staff member responsible for procurement did not succeed to replace worn and damaged furniture at the Windhoek Meteorological Office, hence the under-spending.
- The variance on stationery was due to the Government Stores that could not provide some invoices for payment on time, some outstanding invoices from Government Garage were submitted later than the due date specified by treasury.
- The telephone control system contributed positively to underutilization of telephones and it resulted in an under expenditure.
- IMO books and Publications which could not be purchased during the financial year leads to an under spending. Fewer breakdowns on equipment were reported resulting in fewer repairs done on equipment during the financial year, and the written off of the directorate's photocopies resulted in underspending.
- Under spending on membership Fees and Subscriptions is due to the International Bank transfer of funds to the Meteorological Association of Southern Africa (MASA) that could not go through due to changes in the MASA account and banking details.
- Under spending on Property Rental was because of the invoices from Namibia Airports Company that was all not received before the close of the financial year.
- A post of a Deputy Director: Aircraft accident Prevention, one Aircraft Accident Investigator that has been vacant could not be filled during the financial year under review, hence their remuneration, cell phone charges, housing and vehicle allowance could not be utilized.

Development Budget: The Variances on Development Budget to the amount of N\$ 214 417 804.00 (8.46%) is mainly due to:

- Approval for the contractor to start with the work was only approved closer to the end of the financial year, and all funds could not be utilized as planned. The under spending on the development budget was because some main division processed a payment for Workshop Electronics towards the end of the financial year which was a foreign payment and could not be paid since due date for foreign payments lapsed.
- The late or no submission of invoices by project consultants to MWT Capital Projects for certification and approval did not meet the deadline set by MOF on 31 March

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2016 for both project, fencing of state Owned Aerodrome 018553 and Construction of Opuwo aerodrome 018739 respectively. The under spending on the development budget was caused by documentation and technical drawings that could not be done before the end of the financial year and the slow process in the construction of Rundu Meteorological office.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Aeronautical fees,charges for DCA	361,530	485,797	-34%
Miscellaneous	113,300	690,204	-509%
Road Transportation Board	242,000	1,113,710	-360%
Validation of Licenses	12,300	6,741	45%
Services rendered to other Ministries	2,500	4,740	-90%
Examination fees for seamen	1,420	15,021	-958%
Total	733,050	2,316,212	-216%

Human Resources Capacity

No of Staff	2015/16
Approved	877
Funded	877

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VOTE 25: LAND REFORM

Introduction

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.

Achievements

During the year under review the Ministry of Land Reform acquired sixty (60) farms of 292,090.9081 hectares amounting to N\$439,193,854.15. Forty Six (46) beneficiaries were resettled on various resettlement farms. The Ministry produced three Integrated Regional Land Use Plans (IRLUPS) and the accompanying Strategic Environmental Assessments (SEA) for Kavango West, Kavango East and Zambezi regions.

The following were achieved under the Programme for Communal Land Development (PCLD):

- Development and implementation of the Communal Land Rights Registration (CLLR) Strategy to expedite land registration
- A total of 20078 communal land rights were registered of which 19863 are customary land rights with majority being the existing land rights.
- Over 14830 land right certificates issued to beneficiaries, 16350 map displays conducted and 33645 land rights recorded in the land register country wide.
- The Namibian Communal Land Administration System (NCLAS) 2 was rolled out to 10 remaining regions followed by a 99% migration of data from NCLAS 1 to 2 after it was developed and piloted in two regions (Omusati and Zambezi).
- NCLAS 2 operational in all regions and training was conducted to key personnel country wide.

During the 2015/2016 financial year the Ministry appointed contractors for the rehabilitation/development of water infrastructure and consultants for the design and supervision of water infrastructure rehabilitation and development for Erongo, Hardap, //Kharas, Khomas, Kunene, Omaheke, Otjozondjupa and Oshikoto of which the actual work commenced on 2016/2017 financial year.

Three (3) Sectional Title Practitioner exams were conducted and twenty nine (29) certificates were issued. One thousand one hundred and forty-three (1143) Survey Diagrams, of which sixty (60) were General Plans and fifty-seven (57) Resettlement Diagrams were lodged for examination by the Directorate. One thousand two hundred and seventy-seven (1277) Survey Diagrams, forty-eight (48) General Plans and twenty-six (26) Resettlement Diagrams were approved.

The digital cadastral software (LIS) was updated with the latest system requirements on the remainders of erven and farms. The verification, the populating of the attribute tables, the topology and the boundaries of township & extension were uploaded into the

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LIS database for seven of the seventeen Registration Divisions (Reg.Div.). These are Reg.Div. A, B, C, D, F, G and K located in Northern- and Central Namibia. A Unique Parcel Identifier (UPI) is attached to every data uploaded into the Database.

In the current mapping revision cycle, the topographic maps and datasets of Central and Northern Namibia, covering Kunene, Omusati, Ohangwena, Oshikoto, Oshana, Kavango East, Kavango West, Zambezi, Khomas, Omaheke and 50 % of the Otjozondjupa Region were revised. Aerial images were acquired and orthophotographs were produced for Central Namibia that covers, Khomas, Omaheke, Erongo and part of Kunene, Otjozondjupa and Hardap Regions.

Challenges

During the 2015/2016 financial year the Ministry experienced the following challenges.

- Limited personnel with geospatial skills. There is a high staff turnover. As soon as trained staff acquires sufficient skills they leave for other organizations.
- Limited IT skills and infrastructure. The computer systems require regular maintenance and update. Unfortunately, the IT skills are in short supply.
- Insufficient funds for the Computerized Deeds Registration System (CDRS)
- Technical problems with the newly developed NCLAS 2 hindered progress in most regions.
- Regular breakdown of crucial IT equipment's required for registration.
- None ending disputes between Traditional Authorities on boundaries/jurisdiction
- Unrecognized traditional authorities
- High Staff turnover especially on technical positions in registration
- Unfavourable mapping environments (flooding, thick bushes)
- High demand for land from the landless against a limited supply of land
- High demand for land from AALS at the expense of NRP where the most suitable land is taken by the ALLS candidate leaving the NRP with marginal agricultural land.
-
- Sky rocketing prices of land unparalleled in land sales history
- Flexible Land Tenure Act not yet put into operation

The Main Objectives

- Ensure equitable distribution and access to land
- Ensure sustainable utilization of land resources
- Provide valuation advisory services, rating and tax administration
- Ensure security of tenure
- Ensure provision of fundamental datasets in support of Namibia's Spatial Data Infrastructure
- Ensure provision regulatory frameworks
- Ensure effective planning, monitoring and evaluation of programmes and projects
- Ensure an enabling environment and high performance culture
- Ensure compliance to Policies and Acts

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Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	176,539,068	173,497,597
Development Budget	860,255,932	457,832,129
Development Partners	0	0
Total	1,036,795,000	631,329,726

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Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
90% Infrastructure on resettlement farms developed/rehabilitated.	62	20	70	30
LLPPs developed for 4 of the 8 intervention sites designated for agriculture by 2017/18	3	5	4	5
80% of existing customary land rights are registered	16 461	118 092	39 717	19 863
20% of the 4,9 mil hectares of land designated for agricultural purpose is covered with farm infrastructure by 2017/18	170 00 ha	365 00 ha	265 000 ha	265 00 ha
NCLAS developed and fully operational by 2017/18	2	14	10	10
The roadmap for FLTS fully implemented by 2016/17	0	100	40	25
FLTS digital database developed and piloted by 2017/18	0	100	0	0
One Land Rights Office developed in Windhoek by 2016/17	0	1	0	0
FLTS digital database developed and piloted by 2016/17	0	100	0	0
Additional Land Rights Office established in a selected local authority area by 2017/18	0	0	0	0
Post profiles for all required FLTS staff developed by 2016/17	0	100	0	0
30% of FLTS required staff recruited by 2016/17	0	100	30	10
Offer survey services to eligible beneficiaries of the FTL project by 2016/17	0	50	0	0
An M&E system for the FLTS in place by 2017/18	0	100	60	60
Register FLT Land Rights by 2016/17	0	10	0	0
The Zambezi IRLUP (%) finalised by 2016/17	10	100	100	100
1st inception phase of the Otjozondjupa IRLUP finalized by 2016/17	30	100	70	65
Reports on implementation of Karas, Hardap, Kavango East, Kavango West & Zambezi Regions produce by 2017/18	0	3	3	3

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Target No 1: 90% Infrastructure on resettlement farms developed/rehabilitated LLPPs developed for 4 of the 8 intervention sites designated for agriculture by 2017/18

Targeting: During the 2015/2016 financial year the ministry managed to appoint contractors for the rehabilitation/development of water infrastructure and consultants for the design and supervision of water infrastructure rehabilitation and development for Erongo, Hardap, //Kharas, Khomas, Kunene, Omaheke, Otjozondjupa and Oshikoto of which the actual work commenced on 2016/2017 financial year.

Effectiveness: The Ministry has managed to rehabilitate boreholes in Kunene, Otjozondjupa, Oshikoto, //Kharas and Omaheke regions and install water infrastructure on resettlement farms. However, due to financial constraints only about 20% average of the actual target for water infrastructure were developed during the 2016/2017 financial year, as we cannot commit any funds for additional work. In Omaheke and //Kharas region, a targeted number of farms for pumping system installation were successfully developed.

Efficiency: Development of water infrastructure is a high cost activity, hence reducing the input would create a huge backlog on water infrastructure development. This can be achieved if we as Ministry of Land Reform take lead in developing our infrastructure given the amount of money at our disposal. This can be accelerated by having a fully functional team that can install as well as monitor the contractors/consultants for better results. Empower the water experts with the required resources.

Impacts: The resettlement beneficiaries whose water infrastructure rehabilitated/developed and functional, are using the water infrastructure as a source of water for both human consumption, livestock watering and crop production. Their economic situation has changed, since they now have access to sufficient water that plays an important role in becoming self-supporting and economically self-reliant.

Target No 2: LLPPs developed for 4 of the 8 intervention sites designated for agriculture by 2017/2018

Targeting: The Local Level Participatory Planning phases have been concluded for detailed investment in Okongo, Ongandjera East/Amarika, Ongandjera west, Otjetjekwa and Zambezi, for which the technical tender specifications are being collated. The LLPP process in the Otjozondjupa and Omaheke regions is ongoing and is expected to be completed at the end of the FY 2016/17.

Effectiveness: The LLPPs were developed in the five intervention sites with the engagement of relevant stakeholders on community, regional and national level to exploit synergies between different land uses, such as conservation-focused and commercialisation-focused land development approaches

Efficiency: The LLPP process requires the outsourcing of expertise and the availing of equipment to facilitate meaningful results, thus the consultants were recruited to conduct and advance LLPP in the designated sites. The LLPP processes and emanating investment plans were concluded within the anticipated timeframe and according to the MLR standards

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Output: The Plans serve as guiding tools for communal Land Use and Investment Planning for designated areas where core infrastructure investments identified through the participatory planning processes (LLPP) have been implemented to improve the conditions for commercial land-based development in designated areas.

Target No 3: 80% of existing customary land rights are registered by 2017/2018

Effectiveness: Remarkable results have been evident. The yearly targets have not been met due to some challenges that are encountered during the registration process. In addition the earlier set targets were too ambitious but have since been adjusted to suit the existing environment. The challenges are both administrative and non-administrative where administrative ones are continuously being tackled within the MLR's control. The challenges of a legal nature for instance the Traditional Authorities boundaries, Overlaps and non-recognition of some Regional Traditional Authorities (RTA's) are submitted to the relevant line Ministries for possible resolutions. The dynamics within communities are being dealt with as they come due to the fact in most cases they are unpredictable as situations changes continuously.

Efficiency: The registration process is very complex and a variety of resources are required to ensure successful implementation or reaching of target as not only does it involve administrative people but the community's involvement as well.

Impacts: The certificates issued are being used. There is a change in living conditions as with the certificates some beneficiaries are using it to access loans for personal or business at banking institutions as capital or construction of houses and also used during disputes or inheritance matters. The vulnerable are now also protected from loss of land upon death etc. The certificate is used as proof of ownership of a portion of land which could be used as guarantee needed by the bank. During disputes lot of people lay claims of ownership or boundary disputes which could be resolved by using the certificate that will provide proof in the boundaries not only for the traditional Authorities but for the Appeals Tribunals.

Target No 4: 20% of the 4, 9 mil hectares of land designated for agricultural purpose is covered with farm infrastructure by 2017/18

Effectiveness: The development of Communal Areas has greatly accelerated over the past three (3) years. The MLR's principle achievements at the end of the NDP4 period include:

- Investment planning has been concluded on more than 2,000,000 hectares, with infrastructure investments to date made on 260,000 hectares, improving the commercialization potential of communal areas. Technical specifications for works on another 300,000 hectares are advanced, whilst planning in other areas continues.
- Infrastructure developments to date amount to 811 km of fences, 18 kraals, 29 new boreholes, 64 water point upgrades and 98 km of water reticulation. All investments target local priorities and require prior comprehensive land right adjudication.
- Land governance has been improved through the advancement of a designated land administration system, gazette selection criteria and investment planning method, and extensive technical and monetary support to land management institutions.

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Efficiency: Whilst the comprehensive set of measures aimed at fostering the development of Communal Areas, with suitable implementation modalities having been designed and rolled out, have started to deliver on their substantial promise, progress in the realm of redistribute land reform (i.e. the procurement of commercial farms for resettlement purposes) has been severely stifled by the ever-increasing prices for land. As a means of comparison, the State is spending between N\$220 and N\$500 per hectare on the development of Communal Land, whilst land of a similar (and often poorer) agro-ecological potential regularly exceeds N\$2,000 per hectare, and in many instances is priced very much in excess of the lands inherent agricultural potential.

In light of the above, the political imperative for the Ministry of Land Reform has been aligned to put emphasis on the development of Communal Areas. The MLR is convinced that the NDP5 targets for enhanced economic growth, job creation and poverty reduction are better attained if public resources are devoted not only to land acquisition, but include the development of Communal Areas; the very areas where in fact most Namibians reside and derive their livelihoods.

Impacts: Beneficiaries in these sites have not only secure tenure on their customary holdings, but equally important the commonage – the core resource for much of the rural populace's livelihoods, is also secured. Investments, prioritised by the local residents, in the productive capacity (as listed above) have been made and present a sound opportunity to achieve better market integration and advance the process of commercialisation. With the Food and Mouth Disease (FMD) outbreak in 2015 and the deterioration in the livestock economy due to the closure of the Meatco abattoirs the immediate impact is difficult to assess. However, as the situation normalises these investments in both land tenure and production capacity are sure to yield the desired returns.

Target No 5: Namibian Communal Land Administration System (NCLAS) developed and fully operational by 2017/18

Effectiveness: The Programme for Communal Land Development (PCLD) inherited the development of NCLAS-2 from the Millennium Challenge Account (MCA) funded Communal Land Support (CLS) project in mid-2014. During the 2016/2016 financial year, the new NCLAS-2 has been further developed and rolled out nationwide, including the distribution of additional PCs for data entry. In addition, a lease management, billing and collection system (LMBCS) and an appeals management system (AMS) have been developed. Furthermore, all involved staff has been trained in March 2016.

- In the first months of the year under review data from NCLAS-1 has been migrated to NCLAS-2, and NCLAS-1 has been phased out.
- While there are few minor issues being reported, the functionality of the communal land administration system has greatly been improved by the introduction of NCLAS-2. Basic tracking of issues has been established and targeted improvements will be affected over the coming months.
- Where the average success of replication at the beginning of the financial year was far below 50%, the system now has a success rate of close to 100% and is monitored on a daily basis.

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- The self-monitoring module of NCLAS-2 has recorded that the system is very stable in all regions. The only reasons reported for a region to be offline for a considerable period was either due to extended power cuts in three offices (Erongo, Kunene and Karas regions), or due to the relocation of the office in the Omusati region.
- The IT infrastructure on which NCLAS-2 is running has been stable for the reporting period. Additional hard discs are being procured, and a nominated system to remotely monitor the health of the regional NCLAS servers is being investigated.

While the system is fully operational, about 10% of the data was not migrated due to quality issues and will have to be re-entered. Furthermore, while all directly involved staff were trained in the new system in March 2016, some of them are struggling to adjust.

Efficiency: The costs for the system incurred by government directly were relatively low, since a large part of the development was done through Millennium Challenge Account Namibia (MCA-N). However, the system was supposed to be finished, tested and implemented, under MCA-N, but this target was not reached due to some false starts with developers that did not have the right skills.

Impacts: The MLR staff are using NCLAS-2. NCLAS-2 is used to register land rights and print certificates. Therefore NCLAS-2 is an important tool to ensure Tenure Security for people living in the communal areas of Namibia. Furthermore, NCLAS-2 includes tools for tracking applications, as well as reporting on performance. Therefore NCLAS-2 can be used for better feedback to the public as well as to monitor performance of its users.

While tenure security does not directly reduce poverty. It does increase livelihoods of the people currently living without security of their home and their investments.

Target No 6: The roadmap for FLTS fully implemented by 2015/16

Effectiveness: The programme did not reach their targets but remarkable results have been achieved. The yearly targets have not been met due to the fact that the roadmap for the implementation of the Flexible Land Tenure System (FLTS) in Namibia was only concluded by MLR's Senior Management in June 2015.

Subsequently, in accordance with the roadmap MLR appointed members of the Steering Committee and the first meeting took place in February 2016.

The Project Management Unit (PMU) which is accountable to the Steering Committee shall be established within the current MLR facilities in Windhoek within the Directorate of Land Reform and Resettlement in order to ensure the long-term viability of the FLTS implementation and roll-out. The Public Service Commission recommended the creation of ten (10) posts for the PMU (5) and the Land Rights Office (5) in December 2015. Recruitment did not yet start, however integrated expert commenced work in October 2015 by support through the German Government.

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A final decision of which registration software and database to be used for the Flexible Land Tenure Registration has also not yet been made. This is still subject to system analysis, discussion and change (see target No. 7). It is crucial that the system to be adapted is well administered and facilitates transparency and accountability.

In regard to the implementation of the FLTS it was agreed upon by the Steering Committee to carry out pilot projects in four towns (Gobabis, Oshakati, Outapi and Windhoek) due to the complexity and costs of a subsequent country wide implementation of the FLTS.

The draft Flexible Land Tenure Act (FLTA) Regulations was approved by MLR's Senior Management in June 2015 and submitted to Ministry of Justice for scrutiny and gazettment. Ministry of Justice (MOJ) responded in March 2016 and recommended that various amendments be made.

Due to the absence of organisational structures and PMU staff training and capacity development did not yet take place.

Efficiency: The FLTS implementation process is very complex and a variety of resources are required to ensure successful implementation or reaching of target.

Impacts: The program is depending on MOJ's final approval and gazettment of the FLTA as well as on the establishment of institutional structures, thus impact cannot be measured.

Target No 7: FLTS digital database developed and piloted by 2017/18

Effectiveness: Activities have been postponed to 2016/2017 due to the absence of FLTA Regulations and lack of PMU staff. Hence, efficiency and impacts could not be measured because of the postponement.

Target No 8: One Land Rights Office developed in Windhoek by 2015/16

Effectiveness: The yearly target have not been met due to the fact that MLR was not able to put the FLTA into operation in the absence of FLTA Regulations and that the recruitment of staff has not been started.

Efficiency: The yearly target have not been met due to the fact that MLR was not able to put the FLTA into operation in the absence of FLTA Regulations and that the recruitment of staff has not been started.

Impacts: The yearly target have not been met due to the fact that MLR was not able to put the FLTA into operation in the absence of FLTA Regulations and that the recruitment of staff has not been started.

Target No 9: FLTS digital database developed and piloted by 2016/17

Effectiveness: Activities have been postponed to 2016/2017 due to the absence of FLTA Regulations and lack of PMU staff. Hence, efficiency and impacts could not be measured because of the postponement.

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Target No 10: Additional Land Rights Office established in a selected local authority area by 2017/18

Effectiveness: Activities have been postponed to 2016/2017

Target No 11: Post profiles for all required FLTS staff developed by 2015/16

Effectiveness: Activities had to be postponed to 2016/2017. The Public Service Commission recommended the creation of 10 posts for the PMU (5) and the Land Rights Office (5) in December 2015.

Efficiency: Activities had to be postponed to 2016/2017. The Public Service Commission recommended the creation of 10 posts for the PMU (5) and the Land Rights Office (5) in December 2015.

Impacts: Activities had to be postponed to 2016/2017. The Public Service Commission recommended the creation of 10 posts for the PMU (5) and the Land Rights Office (5) in December 2015.

Target 12: 30% of FLTS required staff recruited by 2015/16

Effectiveness: Activities have been postponed to 2016/2017. Hence, efficiency and impacts could not be measured because of the postponement.

Target 13: Offer survey services to eligible beneficiaries of the FTL project by 2016/17

Effectiveness: Activities have been postponed to 2016/2017 due to the absence of a Land Rights Office and lack of staff. Hence, efficiency and impacts could not be measured because of the postponement.

Target No 14: An M&E system for the FLTS in place by 2017/18

Effectiveness: According to the Annual Plan an FLTS monitoring system shall be established and a baseline concept shall be developed for that reason. The purpose of a baseline study is to provide an information base against which to monitor and assess an activity's progress and effectiveness during implementation and after the activity is completed.

In the 2015/16 financial year, GIZ with the support of the Namibia University of Science and Technology (NUST) authored a discussion paper on the development of a baseline concept for the FLTS. This was presented to MLR's Senior Management at a workshop in February 2016. The result of the workshop was a proposal on the concept for an FLTS monitoring system. The workshop report provides information on the objectives, indicators and methods to monitor FLTS (monitoring and evaluation matrix).

Most of the indicators identified are quantitative indicators which will be easy to measure/monitor. There are only a few qualitative indicators which would be difficult to monitor. In 2016/18, MLR still has to elaborate how to do the assessments.

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Efficiency: The activities for the development of the M&E system by MLR directly were relatively low, since a most of the large part of the development so far was done through GIZ.

Impacts: An M&E system for the FLTS is not yet in place.

Target No 15: Register FLT Land Rights by 2016/17

Effectiveness: Activities have been postponed to 2016/2017 due to the absence of a Land Rights Office and lack of staff. Hence, efficiency and impacts could not be measured because of the postponement.

Target No 16: The Zambezi Integrated Regional Land Use Plans (IRLUP) finalised by 2015/16

Effectiveness: The IRLUP has been successfully completed. The 3 phases i.e. Inception Phase, Analysis and Planning and Finalisation and Communication of the IRLUP, Regional Planning GIS and Process Documentation.

Efficiency: Integrated Regional Land Use Plans costs are linked to activities, standards and qualities that should be met, less cost would compromise. IRLUP involves extensive travelling to reach out to the grassroots level where the actual land users are found.

Impacts: The IRLUP is pending printing and final distribution to the respective regional councils after which Implementation, Monitoring and Reporting will commence, it is thus not possible to measure the impact of the IRLUP.

Target No 17: 1st inception phase of the Otjozondjupa IRLUP finalized by 2016/17

Effectiveness: The first and the second phase of the IRLUP i.e. Inception Phase and Analysis and Planning are completed and an achievement of 65% is realized.

Efficiency: IRLUP's costs are linked to activities, standards and qualities that should be met, less cost would compromise. IRLUP involves extensive travelling to reach out to the grassroots level where the actual land users are found.

Impacts: The plan is pending printing and handing over to the Regional Council for implementation after which the impact will be measured.

Target No 18: Reports on implementation of Karas, Hardap, Kavango East, Kavango West & Zambezi Regions produce by 2017/18

Effectiveness: The 3 phases i.e. Inception Phase, Analysis and Planning and Finalisation and Communication, Regional Planning GIS and Process Documentation were completed.

Efficiency: IRLUP's costs are linked to activities, standards and qualities that should be met, less cost would compromise. IRLUP involves extensive travelling to reach out to the grassroots level where the actual land users are found.

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Impacts: The IRLUPS for Kavango East, Kavango West & Zambezi Regions are pending printing and final distribution to the respective regional councils after which Implementation, Monitoring and Reporting will commence. The //Kharas and Hardap IRLUP's were completed and handed over to the respective regional councils. Reports are indicating that there is reluctance from the regional councils to implement the IRLUP's. The MLR is thus devising a tailor made training for all the regional stakeholders to ensure that the IRLUP's are implemented.

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Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Execution rate(%)
01	Land Reform	01	Land Acquisition	05	840,818,438	439,625,699	52.29
		02	Land Allocation	03	11,279,527	9,989,883	88.57
		03	Valuation, Property Taxation & Estate Management	04	15,063,609	14,833,414	98.47
		04	Land Management & Administration	09	50,009,582	49,700,041	99.38
Sub-Total					917,171,156	514,149,036	56.06
02	Security of Tenure	01	Registration of Real Rights	07	14,329,711	13,871,266	96.80
							0.00
Sub-Total					14,329,711	13,871,266	96.80
03	National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	01	Development of Fundamental Datasets	06	34,913,730	34,780,565	99.62
							0.00
							0.00
Sub-Total					34,913,730	34,780,565	99.62
04	Policy, Supervision and Support Services	01	Policy Supervision	01	6,511,989	6,336,218	97.30
		02	Coordination and Support Services	02	50,425,304	49,158,914	97.49
		03	Planning, Research, Monitoring and Evaluation of Projects and Programmes	08	9,857,902	9,525,253	96.63
		04	Acquisition and Maintenance of IT Equipment and Systems	10	3,585,208	3,508,475	97.86
Sub-Total					70,380,403	68,528,859	97.37
Sub-Total					0	0	0.00
Vote-Total					1,036,795,000	631,329,726	60.89

VOTE 25: MINISTRY OF LAND REFORM

Programme 01: Land Reform

Programme Objectives

- To acquire land for resettlement purposes,
- To allocate and distribute land acquired to previously disadvantaged landless Namibians
- To Value agricultural land offered to the state for acquisition
- To implement and administer land tax
- To administer communal land and ensure security of tenure
- To implement the Flexible Land Tenure Act, 2012 with the aim to create new forms of title to immovable property and to create a register for these forms of titles

Description of the Main Activities

- Land Acquisition
- Land Allocation
- Land Valuation
- Land Administration

Outputs

98,000) Hectares of Land for Resettlement acquired:

During the year under review the Ministry of Land Reform acquired sixty farms (60) of 292,090.9081 hectares amounting to N\$439,193,854.15 and Forty Six (46) beneficiaries were resettled on various resettlement farms.

Integrated Regional Land Use Plan (IRLUP) for the developed: The Ministry produced three Integrated Regional Land Use Plans (IRLUPS) and the accompanying Strategic Environmental Assessments (SEA) for Kavango West, Kavango East and Zambezi regions.

Programme 02: Title Security of Tenure

Programme Objective

To ensure that the new draft Deeds bill will be enacted and regulated by drafted, furthermore, is ensure the implementation of Sectional titles Act 2009 and its regulations, which will be applicable country wide and create new form of tenure.

Description of the Main Activities

- Registration of real rights

Outputs

- Twenty four thousand, seven hundred and two (24,702) Deeds documents and eight thousand and seventy five (8,075) Sectional Titles were registered.
- Sixty seven thousand eight hundred and sixteen (67,816) Deeds/documents were digitized.
- A total of N\$ 7,475,084 was collected during the FY 2015/16
- The Deeds Bill was passed by Parliament on 4 November 2015.

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Programme 3: National Spatial Data Infrastructure (NSDI) and Establishment of fundamental datasets

Programme Objective

To facilitate the management and exploitation of Namibian resources through mapping services, conducting of cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing Namibian Spatial Data Infrastructure and to promote the use of geo-spatial data.

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

Description of the Main Activities

- Development fundamental geospatial datasets
- Densification and maintenance of national geodetic monuments
- Implementation of the Land Information System
- Delimitation of the Namibian Continental Shelf
- Survey of State Land

Outputs

- Revised Draft Bill – Boundary Delimitation and Demarcation Commission.
- Draft Treaty: Namibia and Botswana International Boundary
- Completed the Zero and First Order Stations observation and data processing for Project Zones 3,4,5
- Revised 85% of Omaheke region topographic maps
- (100%) of Datasets of Town land, Street and Social Services for 2 Towns Developed (Keetmanshoop and Mariental)
- Erven Verification, Population of attribute table, Creation of township/extension boundary for: Reg.Div B, C, D (located partly in the Kavango East, Kavango West, Otjozondjupa, Oshikoto and Erongo Regions)
- 1277 Survey Diagrams, 48 General Plans and 26 Resettlement Diagrams approved.

Programme 4: Policy, Supervision and Support Services

Programme Objective

- To Provide policy supervision
- To carry out administrative and support services
- To provide required updated tools in terms of ICT equipment to enable MOF to perform its obligations efficiently;
- To ensure effective sectoral and strategic planning, implementation, monitoring and evaluation of Projects and programmes.

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Description of the Main Activities

- Office of the Minister
- Administration
- Information Technology
- Planning, Research, Training and Information Systems

Outputs

- During the year under review the Customer Service Charter of the Ministry were developed and printed.
- Four hundred and forty two (442) of the four hundred and ninety eight 498 posts were filled as at 31 March 2016, while ninety six (96) of the one hundred and thirteen 113 posts were filled as at 31 Dec 2015.
- Annual stock taking was conducted at seventeen (17) stock control points (//Karas, Hardap, Omaheke, Khomas, Otjozondjupa, Erongo, Ohangwena, Oshana, Omusati, Kunene and all offices at Head Quarters. Seventeen (17) stock taking reports were compiled and forwarded to Treasury during the period under review.
- The Ministry successfully collected data through fieldwork of the study on the Impacts of Lease Agreements on the livelihoods of resettled beneficiaries. Collection of data started from 13 March 2016 – 09 April 2016 in (8) eight regions [Kunene, Otjozondjupa, Oshikoto, Khomas, Omaheke, Erongo, Hardap and //Kharas region] where resettlement farms are found. On overall, a total of 110 resettlement farming units were visited and interviews were successfully conducted. Moreover, the Ministry worked on the Terms of Reference (TOR) for the National Land Demand study in Namibia and were finalized. Moreover, the Ministry received a Farming out Approval from Office of the Prime Minister, as well as an exemption from Tender Board of Namibia.

Monitoring and Evaluation of Projects and Programmes

- The Ministry of Land Reform has developed its yearly Sub-Sector Plan. The Ministry's Sub-Sector plan was implemented bi-annual while the Ministerial Annual Plan was implemented in the four quarters of the previous reporting period. There were quite a few notable challenges (financial constraints) among others but despite the challenges the Ministry also recorded a considerable achievement of 53% for the financial year 2015/16 period. The monitoring and evaluation of both plans has also improved and increased participation in planning exercises.
- The Ministerial Strategic Plan (2013-2017) has been aligned to the fourth National Development plan (NDP4)
- The 2015/16 Management Plan has been produced cascaded from Strategic Plan. Furthermore, four (4) quarterly review reports were produced; indicating the achievements in terms of the outputs produced, cost incurred and challenges experienced.
- Development Budget for Capitals projects was formulated in line with the Guidelines provided by the National Planning Commission (NPC) and submitted to NPC.
- Annual Sector Execution Plans for Sub-sector Lands (ASEP) produced and submitted to National Planning Commission

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- Research reports produced and disseminated to stakeholders and public institutions;
- Two (2) Land Reform Statistics Booklets were produced, printed and disseminated to all staff members and stakeholders;
- Impact Assessment on Small Scale Commercial Farms was done in Kavango East and West and in Otjetjekua in Omusati Region in collaboration with Programme for Communal Land Development (PCLD);
- Ministerial annual & Ministerial Newsletter reports produced;
- Media briefings on Land Reform programme activities held;
- Trade Shows participated in by the MLR Departments and reports produced.

Development/Capital Budget and Expenditure

- The Annual Capital Progress Report for the 2015/2016 Financial Year was compiled and submitted to National Planning Commission. During the 2015/2016 Financial Year, the Ministry has implemented fourteen (14) Capital/Development projects. The vote was allocated an amount of N\$ 860,255 million for projects implementation which resulted into an actual expenditure of N\$ 457,816 million. The execution rate was 53%.
- Feasibility studies for Otjozondjupa and Omaheke have been completed. The Regional Councils for Khomas and Erongo have not yet started with feasibility studies.
- Eighty percent (87%) of construction work of the Kavango (Rundu) regional Office have been completed. Work on site is at critical stage as there is not much progress on site. Meetings took place between the Main Contractor and Department of Works to find ways to appoint another contractor to finish the remaining work on the project.
- Documentation Phase of the construction of the Oshikoto (Omuthiya), Zambezi (Katima Mulilo, Omusati (Outapi), Eenhana (Ohangwena) regional offices was completed and the projects was submitted by Ministry of Works to Tender Board of Namibia in November 2015.

Impacts

The project was planned with the view to provide office accommodation for Ministry of Land and Reform's staff members in the Regions that are implementing the Ministry's land reform activities. Upgrading of the buildings has not yet started.

- The renovations of the Deeds Office and Office of the Surveyor General Phase 2 is on-going (renovating store rooms, replacement of old doors, installation of shelves as well as repairing of pipe leakages and toilets). The renovations will continue during 2016/2017 Financial Year.

Impacts

This project was aimed at ensuring that all title Deeds documents and fundamental geo-spatial records that are in digital form or manual form are kept safe and secure, to ensure that the work environment is safe and secure for the employees in Deeds and Surveyor General offices, maintain the building and its image that is commensurate with its mandate. It is a public building that provides specialized services and is visited by members of the public who intend to do land based transactions and ensure safety of clients those do business in that building.

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Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	140,773,034	140,299,555
Goods and Other Services	33,625,326	32,131,710
Subsidies and Other Current Transfers	972,303	33,303
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)	1,168,405	1,033,029
Operational Budget	176,539,068	173,497,597
Operational Capital	23,584,932	25,208,456
Acquisition of Capital Assets (Development)	28,455,000	26,849,320
Capital Transfers (Development)	805,216,000	405,774,353
Development Budget	857,255,932	457,832,129
Total State Revenue Fund Appropriation	1,033,795,000	631,329,726
Development Partners		
Grand Total	1,033,795,000	631,329,726

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Sale of Maps	600,000	195,377	67%
Deeds Fees	5,000,000	7,694,911	-54%
Investigation Fees: Surveyor-General	310,000	582,657	-88%
Miscellaneous	250,000	20,480,530	-8092%
Total	6,160,000.00	28,953,474.57	-370%

Explanation on the Variances

001 Sale of map: The variation of N\$ 404 623 was due to the policy on Fundamental datasets that makes such data free reduced the revenue accruing from this source. We are now only to charge for the cost of providing the data.

004 Deeds Fees: The N\$ 2 694 910.65 variation was caused by the influx in the property market which resulted in the increase of revenue.

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005 Investigation Fees: There was an upward review of the fees, hence the N\$ 272 657 variance.

007 Miscellaneous Revenue: A refund of Land tax from April 2015 til February 2016. According to our office, the Ministry of Land Reform collected on land tax N\$24, 411,016. Our variance is N\$ 24,161,016.

Human Resources Capacity

No of Staff	2015/16
Permanent Approved	680
Permanent Funded	500
Temporary Approved	113
Temporary Funded	113

VOTE 26: NATIONAL PLANNING COMMISSION

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Introduction

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

Achievements

- Timely delivery/ provision of support services
- Internal audits conducted and reports produced
- Namibia Household Income and Expenditure Survey (NHIES) 2015/2016 conducted
- Disability Report produced
- The Communal Sector Report of the Namibia Census of Agriculture launched
- The 2015 Annual Economic Development Report produced
- A draft NDP4 review report, NDP5 Policy Framework document and NDP5 White Paper produced
- Policy briefs produced (Labour Dynamic in Namibia, Population Dynamic, and Economic Development, Namibia Competitiveness Analysis. Balance of Payment, Fiscal Policy and the economy, and Tourism Policy brief)
- Root Causes of Poverty research paper produced
- The Annual Sectoral Execution Plans for the priority sectors, namely, Transport and Logistics, Tourism, Manufacturing, Housing, ICT, Agriculture, and Forestry are in place
- The development budget for 2016/2017- 2018/2019 MTEF produced;
- Eleven Regional Development Profiles completed (Ohangwena, Kunene, Kavango East, Kavango West, Erongo, Oshikoto, Zambezi, Omusati, Hardap, Omaheke and Khomas)
- Guidelines for policy formulation and review developed
- A database for government socio-economic policies developed
- The 6th and 7th NDP4 Biannual Progress reports produced and submitted to Cabinet
- Financing and Technical Cooperation Agreements with the European Union under the 11th EDF and the Federal Republic of Germany signed; and
- The Integrated National Performance Framework (INPF) and monitoring and evaluation manual formulated.

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Challenges

- Inadequate funding for NSA new structure and Projects
- Lack of capacity and manpower at NSA to carry out Business register, the Supplier and User table survey;
- Non availability of qualified consultant for the Labour Market Information System; and
- Delay in the approval of the integrated National Performance Framework (INPF)

The Main Objectives

The main objective of the National Planning Commission is to plan, prioritize and direct national development through effective coordination, monitoring and evaluation by providing advisory services to achieve sustainable socio-economic development. This is done by taking into consideration international best practices, and Namibia's developmental needs as reflected in Vision 2030 and the National Development Plans. To give effects to its mandate, NPC administers various result-based programmes and strategic initiatives aimed at achieving the following objectives:

- To build organisational credibility;
- Ensure implementation and monitoring of NDP4;
- Coordinate National development planning priorities;
- Improve Socio-economic Research for national development;
- Ensure the implementation of the national Human Resource Plan;
- Improve accountability in public sector by monitoring execution rate of NDP4;
- Build a high performance culture; and
- Ensure an enabling environment.

Overall Vote Actual Performance

The total budget allocated to NPC for the 2015/16 financial year was N\$247 959 000. An additional of N\$1 409 000 was allocated for general salary adjustment, giving a total budget of N\$249 368 000. During the mid – year review, an amount of N\$17 240 000 was suspended, leaving a total revised budget of N\$232 128 000.

An amount of N\$215,299,851 was spent, equating to a budget execution rate of 92.75% and a budget variance of N\$16,828,149.

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Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	232,128,000	215,299,851
Development Budget	0	0
Development Partners	0	0

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Ensure implementation of NDP4 by 2016/17	42%	50%	50%	40%
Conduct socio-economic research paper for national development planning	4	5	5	6
Achieve an average Real GDP growth of 6.4% over the MTEF period (2015/16-2017/18)	4.5%	6.4%	6.4%	5.7%
100% core statistics delivered on time by 2017/18	70%	70%	70%	82%
90% overall corporate governance score according King 111 principles	70%	70%	70%	70%

Ensure implementation of NDP4 by 2016/17

This target is designed to ensure that all sectors develop their sectoral execution plans that are geared to achieve the goals, desired outcome and strategic initiatives set in NDP4 and that these plans inform the medium term plans. The National Planning Commission will develop a robust monitoring and evaluation framework. As a result of such robust monitoring and evaluation strategy, a bi-annual report will be produced and used to report on the progress made on the overall performance of the NDP4. To augment government resources, NPC will continue to mobilize external resources in the form of grants and technical assistance. During the MTEF period, through commissioning a study, the NPC will look at options to mitigate effects of diminishing external resources on development financing.

Targeting: The programme is targeted at all sectors identified in the fourth National Development Plan and lead ministries of sectors are required to prepare sectoral execution plans.

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Effectiveness: The ASEPs for the priority sectors have been formulated that serve as the implementation tool for the sectors. In terms of the seven biannual reports, only 40% of the NDP4 strategic initiatives are on track to be fully implemented by 2017/2018. In terms of mobilization of resources to complement the Government's development agenda, NPC has mobilised resources in the form of grants and technical assistance from both Multilateral as well as Bilateral Development Partners amounting to 2.5% of the National Budget predominantly in the form of budget support.

Efficiency: Inputs were adequate to assist sectors in formulating and reviewing their sectoral execution plans. The European Union provided technical assistance toward the finalization of the Integrated National Performance Framework. The programming processes of negotiations and consultations with Development Partners in the formulation of the new cooperation frameworks has gone well and the target was achieved without any input constraints.

Impacts:

Formulated ASEPs were used by the stakeholders for implementation and monitoring of NDP4 programmes and projects. Recommendations of the biannual report have been taken up and incorporated into policy decisions.

Target 2: Conduct socio economic research for national development planning

This target is aimed at stimulating research to provide appropriate advice on socio-economic issues to the Government.

Targeting: The programme reached its target group that is O/M/As, RCs, and LAs through the dissemination of researches findings.

Effectiveness: The finding of the research and policy briefs informed the policy formulation and decision making in the country.

Efficiency: No, the efficiency needs to be improved especially in terms of human capacity and skill development for quality research outputs. However, the allocated financial resources were sufficient.

Impacts: The target groups among other the O/M/As, RCs, LAs are using the outputs for their planning purposes, as the directed interventions were incorporated in planning.

Target 3: Achieve an average real GDP growth of 6.4% over the MTEF period (2014/15-2016/17)

The NPC through the coordination of NDP4 implementation aims to achieve the average real GDP growth of 6.4% over the current MTEF period. It coordinated the activities of OMAs and private sectors through the sectoral planning to achieve maximum impact and grow the economy.

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Targeting: Developmental efforts were coordinated throughout the country towards achieving the targeted GDP growth rate.

Effectiveness: Developmental interventions were coordinated that contributed to the achievement of the 5.7% GDP growth rate.

Efficiency: Financial resources allocated to developmental projects were sufficient to achieve the same output; however skilled human resource was lacking to implement some developmental projects.

Impacts: The per capita income of the Namibian population has increased, which is a proxy measure of the standard of living of the Namibian people.

Target 4: 100% of core statistics delivered on time by 2016/17

This target is aimed to achieve user satisfaction by ensuring that statistics are timely produced. The purpose of producing statistics on time to Government and civil society is to ensure their validity for decision making, as the outdated information will lead to irrelevant and unreliable decision making for decision makers such as government and civic society

Targeting: The core statistics have reached the users of statistics on time in accordance with the predetermined release calendar.

Effectiveness: All core statistics and spatial data produced on time and readily available to the users.

Efficiency: It would not have been possible to achieve the 82% with less resource.

Impact: The availability of core statistics has a positive impact on evidence based planning and decision making. The statistics have been used in the monitoring evaluation of National development plans and programmes.

Target 6: 90% overall corporate governance score according to King III principles

This target aimed to achieve 90% of corporate governance score according to King III principles

Targeting: NSA follows the King III principles of Corporate Governance when formulating the organisation's policies and procedures.

Effectiveness: Complying with King III principles allows the agency to have strong and reliable internal controls which reduce and mitigate risks associated with the agency mode of operations. The agency has achieved its target of 70% during 2015/16 financial year.

Efficiency: It would not have been possible to achieve the 70% output with less resources.

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Impact: NSA audited financial statement have received an unqualified report from the external auditors during the 2015/2016 financial year. This means the Agency has used the funds allocated in accordance with its mandate of producing reliable statistical information.

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Description of Programs and Activities

*P- Code	Programme Name	*A- Cod e	Activity Name	*MD In Charg e	2015/16		
					Estimate	Actual	Execution rate(%)
01	Supervision, Coordination and Support Services	01-01	Managerial oversight	MD01	176,660,088	166,946,163	94.50
		01-02	Maintaining and safe keeping of computerized information system	MD05	5,379,026	4,550,981	84.61
Sub-Total					182,039,114	171,497,144	94.21
02	Macroeconomic planning	02-01	Macroeconomic analysis and modelling	MD02	14,539,024	12,283,631	84.49
Sub-Total					14,539,024	12,283,631	84.49
03	Regional and sectoral Planning and policy Coordination	03-01	Regional and Sectoral Planning	MD03	16,219,000	15,460,165	95.32
Sub-Total					16,219,000	15,460,165	95.32
04	Monitoring & Evaluation and Development Partners Coordination	04-01	Monitoring and Evaluation	MD04	19,330,862	16,058,911	83.07
Sub-Total					19,330,862	16,058,911	83.07
Vote-Total					232,128,000	215,299,851	92.75

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

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Programme 01: Supervision, Coordination, and Support Services

Programme Objective: The objective of this programme is to provide supervision and coordination of NPC support services by rendering human resources management and development function, auxiliary services, financial services, maintaining and safe keeping of computerized information system, public relation services and facilitate funding for NSA to be able to produce and disseminate national statistics.

Description of the Main Activities

The main activities that fall under this programme are managerial oversight with the objective to provide supervision and coordination of NPC support services by rendering human resources management, development function and IT master plan that maintaining and safekeeping of computerized information system and public relation services.

Outputs achieved:

- The production of quality and timely statistics;
- Timely delivery/ provision of support services;
- Internal audits were conducted and reports produced;
- Effective and efficient ICT services provided;
- Effective and efficient administrative support services provided;
- Namibia Household Income and Expenditure Survey (NHIES) 2015/2016 conducted;
- Disability Report produced; and
- The Communal Sector Report of the Namibia Census of Agriculture launched.

Programme 02: Macroeconomic Planning

Programme Objective: The main objective of this programme is to conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The programme also aims at spearheading the identification of Namibia's social-economic development priorities, as well as to formulate short, medium and long term development goals.

Description of the Main Activities

The main activity that fall under the programme is the Macroeconomic analysis and modeling, which includes conducting economic research for knowledge creation and evidence based planning. The research agenda is informed by the components of NDP4 and priority areas identified thereof.

Outputs achieved:

- 2015 Annual Economic Development Report produced;
- One research papers and five policy briefs produced;
- NDP4 Review report produced;

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- Skills gap analysis report is work in progress.

Programme 03: Regional & Sectoral Planning & Policy Coordination

Programme Objective: The objectives of this department are to ensure the implementation of NDP4 through the formulation and implementation of Annual Sectorial Execution Plans (ASEPs) in addition to strengthening regional planning and to coordinate the formulation and review of development policies.

Description of the Main Activities

The main activity under this programme is Planning and Policy Coordination which aims to ensure the formulation of the five years Sectoral Execution Plans and the Annual Sectoral Execution Plans by all sectors. The SEPs and ASEPs are the tools for the implementation of NDP4. It also entails the formulation of the Regional Development Profiles for all the regions, coordinate the formulation of new socio-economic policies to ensure consistency with other policies and evaluate existing policies to establish their effectiveness in addressing socio-economic challenges facing the country

Outputs achieved:

- Nine ASEPs developed and analysed;
- Development budget for 2016/2017-2018/2019 produced;
- Eleven Regional Development Profiles (Ohangwena, Kunene, Kavango East, Kavango West, Erongo, Oshikoto, Zambezi, Omusati, Hardap, Omaheke and Khomas) completed;
- Guidelines for policy formulation and review developed.
- A database for socio economic policies developed.
- Provided advisory services in the review of policies (National Nutrition Policy; White Paper on Transport Policy; Research, Science, and Technology; Foreign Policy; development of Renewable Energy Policy and Draft Consumer Protection Policy).

Programme 04: Monitoring, Evaluation and Development Partners Coordination

Programme objective: The objective of this programme is to mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Description of the Main Activities

The main activities that fall under the programme are Development Cooperation partnership and monitoring and evaluation.

VOTE 26: NATIONAL PLANNING COMMISSION

Outputs achieved:

- The 6th and 7th NDP4 Biannual Progress reports produced and submitted to Cabinet.
- The Integrated National Performance Framework (INPF) and monitoring and evaluation manual produced.
- Two field visits monitoring reports produced.
- Financing and Technical Cooperation Agreements with the European Union under the 11th EDF and the Federal Republic of Germany signed;
- Draft ODA report produced;
- Namibia German Special Initiative Programme (NGSIP), the inauguration of completed projects in Erongo (2), Omaheke (4) and Kunene Region (8) was done during the period under review.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	58,390,000	57,125,683
Goods and Other Services	25,470,912	17,518,728
Subsidies and Other Current Transfers	135,132,000	135,109,594
Acquisition of Capital Assets(Operational)	13,135,088	5,545,845
Capital Transfers (Operational)	0	0
Operational Budget	232,128,000	215,299,851
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	232,128,000	215,299,851
Development Partners		
Grand Total	232,128,000	215,299,851

VOTE 26: NATIONAL PLANNING COMMISSION

Explanations of Variances

The under spending on personnel expenditure was attributed to non-filling of vacancies across the various departments and related cost that goes with the appointment of staff members as well as resignations.

Under goods and other services, the under spending was attributed to training activities (T21 model training, International Study Tours earmarked to enhance the knowledge base of the M&E officials, benchmarking missions to Botswana, Canada, and Mauritius to inform the formulation of the Resource Mobilisation Strategy in response to dwindling ODA as a result of Namibia's Upper MIC status) that did not take place as planned due to delay in signing of a memorandum of understanding and other commitments. The municipal accounts were not paid due to non-submission of invoices by Ministry of Agriculture. Servicing/replacement of air conditioners was not done due to delay in obtaining an inspection report from the Department of Works.

Furthermore, the Millennium Development Goals Report, logistic hub report and M&E framework manual could not printed due to delay in tendering processes. The under spending on the acquisition of capital assets was due to delay in obtaining specification for computers from OPM.

Non-Tax Revenue

2015/16		
Estimate	Actual	Variance %
15,000	5,075	34
230,000	51,706	22
245,000	56,780.51	56

Explanation for Variances

Sales of Planning Reports: Less revenue was collected during the period under review due to the decrease in demand of the reports/ documents, as they are available for free on the NPC website.

Miscellaneous: The collection under this revenue head is from the unforeseen transaction. The amount reflected is in respect of the sale of household furniture and laptop at depreciation value, study fees refunds as well as the hiring of the auditorium

Human Resources Capacity

No of Staff	2014/15
Approved	134
Funded	134

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

Introduction

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

Achievements

- Four hundred and ninety seven (497) unemployed youth graduated from Vocational/Youth Skills Training Centres, namely Berg Aukas(250); Kai//Ganaxab(92); Frans Dimbare (120) and Okahao (35) respectively, while an additional five hundred (500) NYS trainees graduated and completed trade diplomas at various v during the 2015/16 financial year;
- National Youth Council awarded development grants, between N\$80,000 and N\$100,000 to approximately twelve(12) affiliate organizations to fund ongoing and new projects in an attempt to create income for the beneficiaries as well as alleviate poverty;
- The Council, through Omaheke Regional Youth Forum, in conjunction with the Directorate Youth Development and with a grant of N\$1,000,000 from Social Security Commission Development Fund, launched a Small Livestock Project in Aminus and Otjinene Constituencies in Omaheke Region. The aim of these projects is to encourage and assist unemployed youth and school dropouts to obtain much needed skills and knowledge in small livestock farming, as well as to recycle these livestock to the youth to enable them start their own small livestock farming and become self-reliant;
- Namibia Training Authority and Namibia Qualification Authority accredited the vocational training courses offered by National Youth Service.
- Seven (7) Youth Friendly Health Clinics adequately resourced with trained peer educators, fully equipped with training manuals and information materials;
- Approximately five hundred and eleven (511) NYS graduates and trainees secured employment with the Namibian Police, while a further forty one (41) got jobs with Ministry of Health and Social Services;
- National Youth Council provided technical and financial support to two income generating projects (Okombahe Bakery and Karasburg Brickmaking Projects) to the tune of N\$340,000;
- Sixty (60) Children of the Liberation Struggle were accessed to Namibia Institute of Mining Technology (NIMT) centres in Tsumeb, Keetmanshoop and Arandis and paid for by the Ministry.
- Namibia successfully hosted the Four Nations Tournament and three (3) countries participated: Namibia, Ghana, Westphalia (Germany) participated and Ghana won the tournament. The Namibian Rugby Team qualified and participated at the Rugby World Cup hosted in England in 2015.
- NSSU teams participated in the COSASA Ball Games in Zimbabwe, five countries participated, and Namibia came second and won 15 medals.
- Mass participation of Old Mutual far Northern Championship, and Metropolitan Swabou Summer were successfully held. Namibia participated in the All African

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Games known as the Region 5, Namibia won a total of 154 medals out of 926 medals Namibia won 5 medals (2 Silver, 3 Bronze).

- Namibia Paralympics team participated in International Paralympic Committee World Championships in Doha, Qatar and won 4 medals.

Challenges

- Lack of adequate Sport facilities hampers implementation of sport codes in rural areas.
- Shortage of skills in the fields of sport management, sport experts.
- Building of stadiums in phases, prolongs the completion, upon completion the first phase requires renovation.
- Delay in the approval of proposed structure and appointment of personnel hampers the operations of the Directorate.
- Slow/lack of implementation of decentralization process hampers sport development in the regions and at the grass roots level.
- Inadequate budget allocation to the Ministry and its agencies and subsequent adverse impact on the programmes and activities to be undertaken.
- Increasing demand for vocational education and training borne by the increasing number of school drop-outs.
- Lack of adequate youth facilities as a result of delays in the appointment of contractors and consultants by Ministry of Works and Transport to timely implement capital projects.
- Delays in the approval of the Ministerial Structure, which negatively impact on the opening of new offices/centres in regions and constituencies respectively.

The Main Objectives

- Capacitate the youth to become productive and self-reliant citizens.
- Ensure that Namibians have equal opportunities to participate in sport at all levels.
- Ensure an enabling environment and high performance culture.

Overall Vote Actual Performance

An execution rate of 96.4% on the overall original budget of N\$462 168 000.00 of 2015/16 financial year was achieved compared to 99.78% of 2014/15 financial year. The total budget variance amounts to N\$16 672 755.88 which represents a 3.6% under spending. The development budget execution was low due to late appointment of consultants by the Ministry of Works and Transport hence the under expenditure of 3.6%.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	399,375,000	424,232,542
Development Budget	62,793,000	21,262,701
Development Partners	0	0
Total	462,168,000	445,495,244

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Twenty two operational Youth Centres by 2017/18	20	22	22	24
Sixteen thousand eight hundred and thirty (16 830) employable skilled youth by 2017/18	16,000	21,000	16,500	16,997
Seventeen thousand nine hundred and twenty (17 920) economically active self/employed skilled youth by 2017/18	11,366	17,000	12,960	14,166
Introduce at least thirty nine (39) sports codes to the regions where they were not practised, develop three thousand six hundred and sixty six (3 666) sport expert and construct fifteen (15) sport facilities by 2017/18	37 3701 10	42 3770 16	37 3638 10	37 3638 10

Target 1: Twenty Two (22) Operational Youth Centres by 2017/18

Targeting: Youth and the public at large.

Effectiveness: This target was met mainly due to the inclusion of National Youth Service Vocational Training Centres, namely, Henties Bay, Ondangwa and Rietfontein, as well as the acquisition of Reo Monte Hotel in Rehoboth during the period under review.

Efficiency: As can be deduced from the declining budget allocated annually to the Ministry, one cannot but agree that at times one has to try and do more with the meagre

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

budget. With improved efficiency, it is possible to reach the same output with less inputs.

Impacts: In terms of the impact, additional vocational and multi-purpose youth resource centres will mean an increase in the number of youth who will be accessing vocational training and by doing so acquire the necessary skills and knowledge to become employable or self-employed. If the current trend of training is to continue unabated, the set target of seventeen thousand nine hundred and twenty (17,920) economically active self-employed skilled youth by 2017/18 will also be exceeded.

Target 2: Sixteen Thousand Eight Hundred And Thirty (16 830) Employable Skilled Youth by 2017/18

Targeting: Unemployed marginalised and school dropouts.

Effectiveness: The target which deals with employable skilled youth after having completed non-qualified short courses at the multi-purpose youth resource centres, in addition to those graduating from the vocational and skills training centres. As can be deduced from the table above, the target of sixteen thousand five hundred (16,500) was met as the actual number of graduates is sixteen thousand nine hundred and ninety seven (16,997).

Efficiency: In terms of efficiency, the Ministry took into consideration the fact that most of the target group are unemployed and thus lack resources to enable them to access these facilities, a minimal registration is charged for each interested and willing applicants resulting in a reasonable number of youth benefiting from these training courses and trades on offer.

Impacts: They stand a good chance of getting employed because they are more competitive in terms of marketing themselves. They can be sub-contracted by companies that get government tenders.

Target 3: Seventeen Thousand Nine Hundred and Twenty (17 920) Economically Active Self/Employed Skilled Youth by 2017/18

Targeting: Out of school youth who are unable to access vocational training centres of the Ministry of Higher Education.

Effectiveness: 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 2015/16 was twelve thousand nine hundred and sixty (12,960), 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.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Efficiency: Despite the fact that the annual budget allocated to the Scheme has been declining, savings from repayments from the beneficiaries are recycled, meaning that the revolving fund of the Scheme has been activated and its performance has been highly appreciated

Impacts: The impact is obviously remarkable in the sense that young entrepreneurs are visible at their small shops and trade fairs exhibiting and selling their products. The target has been exceedingly met due to the systematic arrangement whereby each region has 200 youth trained and accessed to loans. This system was implemented in 2015 and has been very successful in terms of streamlining and continuous monitoring by youth officers and implementing agencies. Therefore, based on the above, the set annual target for the Scheme is to recruit and train two hundred (200) youth per region which translate into two thousand eight hundred (2800) countrywide.

Target 4: Introduce at least Thirty Nine (39) Sports Codes to the Regions Where They Were Not Practised, Develop Three Thousand Six Hundred and Sixty Six (3 666) Sport Expert and Construct Fifteen (15) Sport Facilities by 2017/18

Targeting: Youth in schools and out of school as well as the community at large.

Effectiveness: 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.

Efficiency: It is not possible to reach the same outputs with less inputs as programs are limited to few communities due to the limited resources.

Impacts: Athletes and coaches who participated in the different sport codes received allowances hence improving their living standards.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding	Actual Expenditure	Budget Execution rate(%)
01	Sporting promotion and Support	01	Creation of conducive support environment	06	18,023,616	18,021,616	99.99
		02	Preparation, participation and creation of sport excellence	06	10,859,324	10,759,324	99.08
		03	Grassroot Development and Mass participation	06	20,500,672	20,171,199	98.39
		04	Subsidies to SOE's	06	35,311,243	35,311,242	100.00
		05	Provision and maintenance of sport facilities	06	1,622,776	1,622,541	99.99
Sub-Total					86,317,631	85,885,921	99.50
02	Youth Development	01	Reproductive Health	03	16,750,014	15,969,875	95.34
		02	Juvenile Justice	03	10,036,000	9,969,789	99.34
		03	Capacity building for unemployed youth	03	15,589,000	14,754,238	94.65
		04	Entrepreneurship Development	03	11,060,397	11,752,774	106.26
		05	Monitoring and Evaluation	03	5,322,550	4,935,218	92.72
		06	Youth Employment	03	30,673,000	30,600,740	99.76
		07	Commonwealth Youth Programme	03	700,000	700,000	100.00
		08	Subsidies to SOE's	03	122,122,000	122,122,000	100.00
		09	Provisision of Facilities	03	9,430,722	8,863,875	93.99
Sub-Total					221,683,683	219,668,510	99.09
03	Supervision and Support Services	01	Human Resources Management and Development	02	23,500,000	22,600,106	96.17
		02	Administrative Support Services	02	48,633,776	48,267,460	99.25
		03	Acquistition and Maintenance of ICT Equipment and system	02	5,076,012	4,000,000	78.80
		04	Internal Audit	02	8,560,411	6,473,536	75.62
		05	Financial Administration	02	29,446,049	27,320,640	92.78
		06	Planning and Development	02	19,445,806	13,776,161	70.84
		07	Emloyees Wellness	02	0	0	0.00
		08	Public Service Reform	02	0	0	0.00
		09	Corporate Communication	02	8,728,345	6,726,624	77.07
		10	Provision of Infrastructure	02	10,776,287	10,776,285	100.00
Sub-Total					154,166,686	139,940,813	90.77
Vote-Total					462,168,000	445,495,244	96.39

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Programme Description 01 - Sporting Promotion and Support

Programme Objective

The aim of this programme is to ensure that our sport people are trained regularly by qualified experts, such as those that we acquire via bilateral agreements, and that they are exposed to proper and regular competitions.

Description of the Main Activity

- Sport

Creation of Conducive Sport environment

The purpose of this program is to promote sport from the grass roots to excellence level. By providing all the necessary requirements, such as temporary facilities, expertise and regular competition at all levels.

Output

- National Sport plan drafted
- Sport experts trained

Preparation, Participation and Creation of Sport Excellence

The objective of this activity is to unearth the undiscovered talent all over the country, train them and allow the most talented ones to represent our country at the highest level of sport competition and create opportunities for those who have the talent to sign professional contracts and make a living out of sport.

Output

- The Namibian National team, the Brave Warriors Won the COSSAFA
- Participation of Ruby team in the world cup, London, England.
- Participated at the All African Games in Brazzaville, Congo

Grassroots Development and Mass Participation

Unearth undiscovered talent at an early stage. Those that are gifted, nurture them to the level of excellence and those that are not gifted encourage them to participate in “*Sport for All*” programmes to keep Namibia a healthy nation.

Output

- Hosted the Namibia Newspaper Cup 2015 in Outjo.
- Participated in the Nedbank cycling in Windhoek
- Participated in the Sam Nujoma Marathon in Windhoek
- 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
- Participated in the Old Mutual Championships
- Participated in the Metropolitan Swabou Summer Cup
- Participated in the Old Mutual Victory Race

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Provision and Maintenance of Sport Facilities:

Provide and maintain sport facilities in all thirteen (13) regions of our country to allow each and every Namibian to participate in the sport code(s) of their choice.

Output

- Maintained all the sport facilities in all the 13 Regions.

Programme Description 02 - Youth Development

Programme Objective

The main purpose of this programme is to empower, encourage and support the full and effective participation of the youth in the process of national development and decision making

Description of the Main Activities

Reproductive Health

To provide counselling, treatment of young people in aspects such as: youth friendly reproductive health clinics, family planning, HIV testing, pre-testing and post-testing counselling, reproductive and mental health.

Output

- **Comprehensive Sexuality Education (CSE) Awareness Campaign:** Youth & Reproductive Health launched a regional CSE in Otjozondjupa Region during the period 27th July – 1st August 2015 through a Safe Guard Young People Programme (SYP). This programme was implemented in four (4) focus regions of UNFPA, namely: Ohangwena, Oshikoto, Zambezi and Otjozondjupa respectively. The CSE is a component within the SYP and refers to curriculum based education that approaches sexuality and relationships within information that is:-
 - Gender sensitive;
 - Age appropriate;
 - Culturally relevant;
 - Scientifically accurate; and
 - Realistic and non-judgemental.

The Ministries of Sport and Education, NAPPA and UNFPA (Implementing Partners) has trained many Life Skills teachers within the focus regions, and they are responsible for facilitating CSE to learners in schools. The CSE campaign targeted to have these events/activities only after school in order to allow learners a chance to attend. By doing so, this activity managed to bring together learners in and out of school, traditional leaders, parents and the entire community members. The campaign was extended to Gam Settlement, Tsumkwe, Grootfontein, Okakarara, Otjiwarongo, Kalkfeld and Osire Refugee Camp during the period referred to above.

Juvenile/Child Justice:

To provide public awareness and address issues related to youth and child rights as embodied in Article 15 of the Namibian Constitution, as well as UN and other international treaties and agreements to which Namibia is signatory.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Output

- **Young Offenders:** As reported, seventy seven (77) young offenders in conflict with the law from Oshana, Ohangwena, Oshikoto, Omusati and Khomas regions respectively, were offered psycho-social support by the Ministry's Social Workers, supported by youth officers responsible for the programme in the five regions referred to above. Thereafter they were referred back to Court for assessment and were released since then.
- **Capacity Building for Unemployed Youth:** To capacitate (through training) implementing agencies, secretariat of the Namibian Youth Credit Scheme (Scheme), regional youth officers responsible for monitoring and evaluation on progress of new businesses started by the beneficiaries of the Scheme.

Entrepreneurship Development:

To instil a culture of entrepreneurship amongst our youth through business training in order for them to become self-employed and in the process create employment for their peer groups.

Output

- **Namibia Youth Credit Scheme:** Which aims at creating a conducive environment under which potential youth entrepreneurs can be empowered with skills and credit facilities in order to positively contribute to the country's socio-economic development managed to train 9850 youth in basic business management; accessed 9845 to affordable loans; through these loans, 8587 businesses were set up, and 6589 jobs created by these youth entrepreneurs; and a budget of N\$9,260,648.00 was utilized. In addition, 1080 trained youth are due to receive their loans at the beginning of the 2016/17 financial year which will increase the number of loan recipients or beneficiaries to 10,925.

Monitoring and Evaluation:

To ensure that directorate's activities and projects are monitored and evaluated on regular basis.

Output

The directorate's activities and projects were monitored and evaluated.

Vocational Education and Training:

This activity aims at capacitating unemployed youth and school dropouts with vocational skills that enable them to become employable or self-employed.

Output

As part of the ongoing capacity building for unemployed youth and school dropouts, our skills training centres under the Ministry and National Youth Service Vocational Training Centres recruited youth during the said period as follows:

Youth Skills Training Centres:

- Kai//Ganaxab: 109
- Berg Aukas: 350
- Okahao: 35

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- Frans Dimbare: 120

National Youth Service:

In addition to the abovementioned, NYS recruited four hundred and thirty eight ((438) youth of whom four hundred and ten (410) undergone phase 1 training in civic training programme; five hundred thirty one (531) were deployed to different national projects to perform community services at Government hospitals and clinics as part of phase 2; for phase 3 of the training programme, five hundred fifty seven (557) graduated from Rietfontein Skills Training Centre in various fields, while one hundred forty two (142) trainees were outsourced to national vocational training centres and at the Polytechnic of Zimbabwe and the breakdown is as follows:

Eighteen (18) students graduated at three different Polytechnics in Zimbabwe with National Certificates in the fields of Electrical Power Engineering; Diesel Plant Fitting; Motor Vehicle Mechanics and Electrical Engineering;

Twenty six (26) students successfully completed N6 Certificate from Tshwane South College in South Africa in Electrical Engineering; and Instrumentation

Mobile Learning in Education for Sustainable Development Initiative (ESD):

The m-Learning Project in Education for Sustainable Development and Micro-Gardening for out-of-school youth which was launched in July 2015 at Sakeus liuhwa Primary School in Omusati Region has shown that Information and Communication Technology (ICT) can contribute positively to Education for Sustainable Development (ESD), literacy and skills development.

The 10 weeks project in which UNESCO collaborated with this Ministry, Omusati Regional Council, Regional Directorate of Education and Technology Academy Trust was reviewed from 16 – 18th July 2015 after four weeks of engagement with the out-of-school youth in learning using cutting-edge ICTs. In addition, a new component was added to address the problem of limited interaction between trainers and the youth.

A Tele-teaching system (telephone connected to a loud speaker system) which allows the project managers to call the supervisors and the youth to lecture them or ask questions relating to the topics of the particular week. This system will allow constant interaction between the participants in Omusati Region and partners in Windhoek despite the geographical distance. Tele-teaching was hailed as yet another way of leveraging ICT for the advancement of ESD and quality education for all.

Environmental Education Awareness:

The aim of this activity is to create awareness, knowledge and skills in environmental education and conservation. Training of all youth, including school going and unemployed youth in the sustainable utilization of natural resources.

Output

• Entry Level Field Guide Course Best Practices:

The aim of this intensive five (5) days and four (4) nights training programme was to introduce prospective candidates, mostly from rural community areas to the world of professional field guiding within the broader context of eco-tourism and sustainable

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conservation practices. The emphasis was on practical experience in the bush as opposed to classroom learning. In addition, the programme seeks to address the chronic shortage of trained local field guide by:

- Introducing the profession of field guiding to previously disadvantaged communities by piggy-backing raining opportunities onto already existing programmes;
- Giving women an opportunity to be trained and employed as field guides; and
- Bringing trained guides into the profession in order to make them employable as guides.
- With regard to the outcome of the training programme, two hundred seventy one (271) rural youth were trained, of whom some of the participants advanced through the training levels. The 271 trainees consisted of 45 woman and 226 men. UNDP spent N\$159, 955.00 to train these candidates
- The intermediate course also cover basic motor mechanics and practical 4x4 driving skills and desert adapted elephants behaviour, where participants are more exposed to the wilderness and surrounding areas in the north-western part of Namibia in the Huab River, Kunene Region. Managed and offered by Wilderness Safari Namibia (WSN), the course is administered entirely by WSN in conjunction with the Directorate Youth Development.
- **Integrated Rural Youth Development:**

This activity aims at empowering rural youth by providing facilities, services and education opportunities in an information setting. Integrating rural youth into community-based natural resource management programmes and agriculture.

Gender

This activity aims a attaining and sustaining gender development amongst the youth and includes educating young on gender issues so that they are empowered and rise as contributors to the wellbeing of societies and cultures in which they live.

Output

- **Youth Participation and Exchange**

This activity aims at providing Namibian youth with an opportunity to nationally and internationally, and through these contacts share knowledge and experience. Furthermore, it also aims at providing assistance to youth and youth organizations affiliated to National Youth Council to enable them to participate in events – local, national and international - which impacts on youth development and empowerment.

- **Provision of Facilities**

This activity aims at providing well equipped youth resource centres and constituency youth offices, with well qualified and motivated staff members to address the multiple challenges and aspirations of youth in all regions.

Programme Description 03 - Policy Supervision and Support Services

Programme Objective

The purpose of this programme is to manage the human resources; provide administrative support services, manage the information systems ensure proper financial and risk management; corporate planning, project management; and policy supervision.

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Description of the Main Activity: Policy Supervision and Support Services

To review policy options and suggests and/or approve all policies regarding youth development, training, employment, national youth service and sports.

Administrative Support Services main operations are to manage and develop Human Resource's, Administrative support, and maintenance of ICT equipment and systems, Risk Management, Financial Management, Planning and development.

Output

- Training needs analysis conducted and submitted
- Staff skills and competencies improved
- Training plan developed and implemented
- 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
- 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

Expenditure by Standard Items

Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	132,575,000	133,689,761
Goods and Other Services	101,770,217	130,026,470
Subsidies and Other Current Transfers	159,055,018	158,303,242
Acquisition of Capital Assets(Operational)	5,974,765	2,213,070
Capital Transfers (Operational)		
Operational Budget	399,375,000	424,232,542
Operational Capital		
Acquisition of Capital Assets (Development)	62,793,000	21,262,701
Capital Transfers (Development)		
Development Budget	62,793,000	21,262,701
Total State Revenue Fund Appropriation	462,168,000	445,495,244
Development Partners		
Grand Total	462,168,000	445,495,244

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Explanations on Variances

Personnel Expenditure and Goods and Other Services were under estimated hence the need to virement funds from the development budget to the operational budget. The under spending was as a result of capital projects that could not be completed within the year under review.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	220,000	77,730	65%
Sport Stadiums	210,000	61,300	71%
Youth Centres	1,900,000	1,410,790	26%
Total	2,330,000	1,549,820	33%

Human Resources Capacity

No of Staff	2015/16
Approved	706
Funded	571

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Introduction

The mandate of the Electoral Commission of Namibia (ECN) in terms of the Electoral Act No. 5 of 2014 is to provide for the registration of voters, nomination of candidates, conduct of the election of persons to the office of the President, conduct of the election of members of Regional Councils and Local Authority Councils and to provide for the holding of referenda; and also to provide for the registration and deregistration of political parties and funding of political parties and organisations; to provide for the establishment of electoral tribunals and Electoral Court and their powers and functions; and to provide for incidental matter.

Executive Summary

The Electoral Commission of Namibia (ECN) in fulfilment and executing of its mandate as outlined above, successfully conducted the 2015 Regional Councils and Local Authority Councils (RCLA) Elections. The electorates and all stakeholders were commended for the peaceful manner in which they conducted themselves during the entire electoral process during and after the elections. The Electoral Commission of Namibia delivered its mandate in this regard. The observation missions report submitted to the Commission after the election attest to this.

The 2015 Regional Council and Local Authority elections were only observed by four observer missions. There seems to be less enthusiasm to observe RS and LA elections. The general finding of these observer missions, variously stated, were that these elections were organised and delivered in a free, fair, and credible manners consistent with international standards.

Achievements

ECN embarked on a rigorous voter registration campaign before the elections. No objections were lodged against the inclusion and non-inclusion of names in the provisional voters' registers. The final voters' registers showed that, a total of 1,267,335 voters registered for the 2015 Regional Councils elections whilst 418,544 voters were registered for the 2015 Local Authority elections respectively.

The ECN's Division Democracy Building (DDB) embarked on an extensive voter and civic education outreach programme. Special efforts and strategies were devised to reach out to young eligible voters as well as to voters with disabilities. Media practitioners and civil society organisations (CSOs) were also identified as strategic partners in the quest to educate the populace on electoral issues. For instance, the ECN and the Institute for Public Policy Research (IPPR) collaborated to produce a Frequently Asked Questions (FAQs) edition about the 2015 Regional Council and Local Authority Elections. This was widely distributed in all the major newspapers. The ECN and the Namibian Broadcasting Corporation (NBC) collaborated and produced special

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advertisements on the importance of RC and LA elections, why to vote, and on the use of the electronic voting machines (EVMs).

The elections campaigns of the various political parties were conducted peacefully and displayed high levels of tolerance and maturity. The Code of Conduct for Political Parties was, generally, well observed by all political parties during campaigning.

The actual elections were, similarly, conducted in a peaceful atmosphere, free of any recorded incidents of violence or intimidation, and with all the contesting candidates adhering to the Code of Conduct for Political Parties during and after the elections. Election technological equipment such as the EVMs and Handheld Voter Verification Devices (VVDs) were optimally utilised. As a consequence, delays and long queues were largely absent during the 2015 Regional Council and Local Authority elections. The assistance and collaboration of the Namibian Police to achieve and maintain high standards of security throughout the entire electoral process was highly acknowledged and appreciated.

Challenges

Though the Regional Council and Local Authority Elections were declared free and fair, ECN experienced some setbacks during elections mostly with no financial implications but logistical and administrative challenges. Furthermore, the voter turn-out for the RC and LC elections was very low. The voter turnout was 39.8% for the Regional Council and 36.6% for the Local Authority Council elections. Generally, the voter turnout for these elections in the country has been very low.

In addition, during the execution of Regional Council Elections, the Commission faced numerous challenges in respect of insufficient number of government vehicles acquired from OMAs as well as lack of adequate training facilities for the election officials countrywide.

The Main Objectives

- To supervise, direct and control the registration of voters
- To supervise, direct and control the registration of political parties and organisations
- To direct and control the conduct of elections and referenda
- To direct, supervise, control and promote voter and civic education in respect of elections and referenda
- To promote knowledge of sound and democratic electoral processes
- To develop and promote the development of electoral expertise and technology in all spheres of the government
- To undertake and promote research into electoral matters
- To issue and enforce any code of conduct as provided for in the Act
- To supervise and control the disclosure and the dissemination of information regarding electoral matters and establish and maintain the necessary facilities for collecting and disseminating the information
- To secure in the electoral and referenda processes the representation of the diverse social and cultural groups in the country

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Overall Vote Actual Performance

The actual overall vote actual performance of the Electoral Commission of Namibia for the year under review stood at 96.41%. ECN overall appropriated amount was N\$278,960,000.00) including Capital Projects, the revised budget after suspension of N\$2,246,000) stood at N\$276,714,000) and the expenditure to date stood at N\$266,770,740.97) with a maximum execution rate of 96.41% and a variance of 3.59%.

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	262,154,000	262,333,194
Development Budget	14,560,000	4,437,546
Development Partners	0	0
Total	276,714,000	266,770,741

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Target 01: By-elections carried out within 90 days after occurrence of vacancy within Regional Councils	90 days	90 days	90 days	90 days
Target 02: 90% of eligible Voters registered through Supplementary Registration of voters before regional Council and local Authority Elections	99%	90%	90%	92%
Target 03: Covering 96% of eligible voters through information dissemination on electoral processes	95%	96%	96%	96%

Target number and name as in corresponding MTEF

Target 01: Ensure that all by-elections are carried out within 90 days after occurrence of vacancy.

Electoral Commission conducted by-elections for Swakopmund and Otjiwarongo Constituency only, with the exception of Onyaanya and Otavi Constituency which were not contested, within 90 days with turnout of 14.4% and 18.3% respectively resulting in average turnout of 16.4%. In all elections, the Electoral Commission successfully used Electronic Voting Machines (EVMs).

In addition, the Electoral Commission conducted the Regional Councils and Local Authority Elections with a voters' turnout of 39.8% and 36.6% respectively resulting in average turnout of 38.2% of total registered voters in the National Voters' Register.

Targeting: The average turnout of 16.4% and 38.2% during By-Elections and Regional Councils and Local Authority Elections conducted during the year under review were to the satisfaction of the Electoral Commission of Namibia in fulfilling its mandate-

Effectiveness: The holding of By-Elections and Regional Councils & Local Authority Elections successfully bore the intended outputs of having the current Regional and

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Local Authority Councillors being sworn-in without any court case challenge.

Efficiency: Though the prescribed period of conducting any election within 90 days appears to put the entire electoral process under extreme pressure, particularly on conducting by-elections, the ECN managed to comply with timeline of 90 days as prescribed by law in all elections.

Impacts: The election of current Regional Councillors created platforms for the electorate to continue receiving public services in their respective Constituencies, whereas the election of Local Authority Councillors created opportunities for the electorate to be legitimate participants in the establishment and development of their town/village councils and recipients of public services in their respective towns/villages.

Target 02: Register 90% of persons who became eligible for voting before 2015 Regional Councils and Local Authority Elections

Targeting: The Supplementary Registration of Voters (SRV) was conducted for By-Elections for Swakopmund, Onyaanaya Otavi and Otjiwarongo Constituency representing an average of 97.2% (865 registered voters) of 890 targeted eligible voters in respect of turning 18 years, lost voter cards or changing residential addresses.

SRV was also conducted for Regional Councils and Local Authority Elections representing 92% (74,034) of 80,000 representing 90% of eligible voters targeted in respect of turning 18 years, lost voter cards or changing residential addresses.

Effectiveness: The primary purpose of conducting SRV for any elections is to register all eligible voters who turned 18 years, lost/damaged their voter cards or changed residential addresses and this was achieved in respect of SRV for the aforementioned elections resulting in electorate to have a key (voter card) to exercise their democratic rights.

Efficiency Though the prescribed period of conducting any registration of voters in order to comply with provision of holding elections within 90 days appears to put the entire administrative and logistical arrangements under extreme pressure, particularly on conducting by-elections, the ECN managed to comply with timeline of conducting respective Supplementary Registrations of Voters, production and display of provisional Voters' Registers for possible objections without any objections registered with any magistrates for wrongly inclusion of voters in respective Voters' Registers, as well as the production of respective Final Voters' Registers.

Impacts: The planned Supplementary Registration of Voters in reference afforded the targeted respective eligible voters who missed the opportunity to register in the preceding registration process to register and eventually to exercise their democratic rights in electing the leaders of their choice being regionally or locally elected leaders using their voters' cards.

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Target 03: Ensure coverage of 96% eligible voters through information dissemination on electoral processes

Electoral Commission of Namibia conducted by-elections for Swakopmund and Otjiwarongo constituencies, while Onyaanya and Otavi constituencies, only one political party fielded candidates, hence declared duly elected. Outreach activities undertaken for both constituencies resulted in voter turnout of 14.4% for Swakopmund and 18.3% respectively for Otjiwarongo.

Similarly, voter and information campaign was rolled out extensively in all 121 constituencies and 57 local authority areas countrywide for the Regional and Local Authorities Councils elections which recorded voter turnout of 39.8% and 36.8% in same financial year.

Targeting: The voter and information campaign was conducted targeting 96% eligible voters in all constituencies and local authority areas during the year under review.

Effectiveness: The voter and civic education programme has reached 96% of all eligible voters through voter education sessions conducted countrywide, the engagement with stakeholders and the distribution of voter education materials and the EVM demonstrations.

Efficiency: In order to ensure efficiency in this regard, more Inputs are needed such as sufficient voter education teams, timeframes and adequate vehicles. Thus more resources are crucially required to ensure efficiency.

Impacts: The impact is indicated in the way eligible voters utilised the information given, how they followed steps correctly at the registration/polling stations and easily operated the EVMs. Eligible voters eventually appreciated and valued the importance of electing leaders for regional and local authority councils.

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Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Voter Education and Information Dissemination	01-01	Voter Education	MD-03	44,597,421	44,002,983	98.67
Sub-Total					44,597,421	44,002,983	98.67
02	Administration of Elections	02-01	Electoral Administration	MD-02	170,724,670	172,493,478	101.04
Sub-Total					170,724,670	172,493,478	101.04
03	Supervision and Support Services	03-01	Cordination and Support Services	MD-01	61,391,909	50,274,280	81.89
Sub-Total					61,391,909	50,274,280	81.89
Vote-Total					276,714,000	266,770,741	96.41
						*P-code: Programme Code	
						A-code: Activity Code	
						MD: Main Division	

Programme 01: Voter Education and Information Dissemination

Programme Objective

- 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

Description of the Main Activities

- Timely production of information materials and dissemination thereof
- Capacity building of voter educators, stakeholders
- Conduct of Voter and civic education
- Mainstreaming of special focus groups in electoral processes
- Monitoring and evaluation of voter and civic education activities
- Research and consultations

Outputs Achieved

- The voter and civic education programme has reached 96% of all eligible voters through voter education sessions conducted countrywide, the engagement with stakeholders and the distribution of voter education materials .

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- During the financial year under review (2015/16), the Electoral Commission of Namibia conducted by-elections for Swakopmund and Otjiwarongo constituencies, while Onyaanya and Otavi constituencies, only one political party fielded candidates, hence declared duly elected. Outreach activities undertaken for both constituencies resulted in voter turnout of 14.4% for Swakopmund and 18.3% respectively for Otjiwarongo.
- Similarly, voter and information campaign was rolled out extensively in all 121 constituencies and 57 local authority areas countrywide for the Regional and Local Authorities Councils elections which recorded voter turnout of 39.8% and 36.8% in same financial year.
- Voter and civic education (information materials and dissemination thereof) and demonstration of EVMs to all eligible voters to exercise their constitutional and democratic rights by electing leaders of their own choice through voting.

Challenges

- Mass resignation of voter education officers leading to inadequate human resources to conduct voter education and mainstream special focus groups
- Late proclamation/gazetting of electoral processes dates resulted in late production of voter information materials (with dates/venues) and dissemination thereof.
- Pressure on service providers to produce information materials within a short time, late delivery of information materials to regions for distribution/dissemination.
- Limited time by staff to monitor and evaluate voter and civic education activities
- Lack of vehicles to reach all eligible voters
- Denial of access of voter education officers into some areas, especially farms

Programme 02: Administration of Elections

Programme Objectives

Coordinate and facilitate the conduct of electoral processes in a free, fair, transparent and impartial manner

Description of the Main Activities

- Registration of Voters
- Holding of Elections
- Update of Voters Register
- Computerisation, Management and Maintenance of ECN Logistics
- Research and Consultants
- Legal Challenges
- EVM's and MVRK's

Outputs Achieved

During the period under review, the Commission successfully conducted Supplementary Registration of Voters (SRV) for Swakopmund, Onyaanya, Otavi and Otjiwarongo Constituency By-Elections with an average turnout of 97.2% of registered voters in respect of turning 18 years, lost voter cards or changing residential addresses. SRV was also conducted for Regional Councils and Local Authority Elections representing

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

92% of eligible voters targeted in respect of turning 18 years, lost voter cards or changing residential addresses.

Challenges

Low turnout in By-Elections and Regional Councils and Local Authority Elections remains a great concern translating into a lack of understanding among the registered voters about the importance of participating in Regional Councils and Local Authority Elections. Furthermore, the incidences of voter cards damaged or lost remains a great concern translating into a need to sensitize voters to safe keep their respective voter cards after each election.

Programme 03: Supervision and Support Services

Programme Objectives

- 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.

Outputs Achieved

The use of Information Communication Technology (ICT) in the electoral process, improved the efficiency and the credibility of the electoral processes. Most notable success is the fact that no election was challenged after the implementation of ICT systems. However, during the period under review, the ECN experienced challenges with the results transmission system. These challenges are mainly attributed to the lack of ICT infrastructures especially the telecommunication services in most parts of Namibia.

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Challenges

The IT could not replace the aging server and client computer hardware due to funds that was re-allocated to election related activities which took priority, caused by many unanticipated by-elections. Furthermore, ECN needs to urgently roll out its decentralization programme, this posed a challenge especially during the Regional Council and Local Authority elections where Regions experienced challenges with the Elections results transmission system and these results in an urgent need for the ECN to beef up its institutional capacity to maintain, sustain and optimally operate these systems.

Expenditure from Contingency 2015/16

The Electoral Commission did not request any funds from the Contingency Fund during the current year under review.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	49,932,558	49,520,647
Goods and Other Services	199,612,081	200,224,239
Subsidies and Other Current Transfers	350,000	350,000
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	12,259,361	12,238,308
Operational Budget	262,154,000	262,333,194
Operational Capital	0	0
Acquisition of Capital Assets (Development)	14,560,000	4,437,546
Capital Transfers (Development)	0	0
Development Budget	14,560,000	4,437,546
Total State Revenue Fund Appropriation	276,714,000	266,770,741
Development Partners		
Grand Total	276,714,000	266,770,741

Explanations on Variances

The actual overall vote actual performance of the Electoral Commission of Namibia for the year under review stood at 96.41%. ECN overall appropriated amount was N\$278,960,000.00) including Capital Projects, the revised budget after suspension of

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N\$2,246,000) stood at N\$276,714,000) and the expenditure to date stood at N\$266,770,740.97) with a maximum execution rate of 96.41% and a variance of 3.59%.

Non-Tax Revenue

Year Revenue Source	2015/16		
	Estimate	Actual	Variance %
Deposits made by Political Parties	30,000	736,450	-2355%
Miscellaneous	1,000	50,199	-4920%
Total	31,000	786,649	-73

Explanations for each revenue head

- **Deposit Made by Political Parties:** During the year under review the Commission collected N\$746,450.00 under this revenue code as deposits made by Political Parties and an amount of N\$10,000.00 was refunded to the Political Party for non-participation. An amount of N\$88,950.00 was collected as registration fees for new Political Parties and the difference of N\$647,500.00 was collected as registration fees for Political Parties and Independent Candidates contested in by-elections for Swakopmund, Windhoek West and Otjiwarongo constituencies' respectively, as well as registration fees for participating in the November 2015 Regional Council and Local Authority (RCLA) Elections conducted during the year under review.
- **Miscellaneous:** Revenue allocated under this revenue N\$10,500.00 code is the revenue collected as registration fees of political party during the Presidential and national Assembly Elections which was not allocated during 2014/15 financial year and an amount of N\$39,698.69 represents the transactions also not allocated during 2014/15 financial year.

Human Resources Capacity

No of Staff	2015/16
Approved	54
Funded	54

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

Introduction

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.

Achievements

Seven (7) Digital Terrestrial Television Consumers Awareness Campaigns were conducted country –wide. Two (Tanzania and Lesotho) SADC DTT Forums. –were attended. Namibia hosted the 9th SADC DTT forum and ICT Minister’s Meeting. The Electronic Transaction and Cybercrime Bill and the Bill has been submitted and discussed at the Cabinet Committee on Legislation meeting; The Broadband Policy has been drafted. The Scan ICT programme has been operationalised;

The Nationhood National Pride Campaign (NNP) campaign is progressing well. Fourteen 14 (NNP) Regional Platforms were created during the reporting period, with a primary task of to roll out the campaign into rural communities. Stakeholders comprising of youth groups, traditional authorities, churches, NGOs, constituency councillors and Government officials have been tasked to find community-based solutions to social inter-alia gender -based violence, tribalism, racism, alcohol and drug abuse and lack of respect for national symbols.

Multimedia information access continues to play an important role in the Ministry, a total of 36 video documentaries were produced and aired by NBC TV, Namibia Press Agency stories continued to be disseminated to several countries through reciprocal agreements with international news agencies such as Reuters, AFP, Bernama and Xinhua. A number of 74051 texts and 28808 pictures were used by various media houses. NAMPA YouTube channel registered 116 622 hits during the 2015/2016 financial year. The Ministry remains a major source of information, through Government publications as well as New Era and NAMZIM even as the world struggles to go paperless.

Documentaries and regional news articles were produced screened on NBC TV. Multimedia A total of 13 MPCCs were installed with internet to Multi-Purpose Community centres (MPCCs) in remote parts of the country. Namibia attracted 115 foreign films and created 544 jobs for the locals. The first ever feature film co-production between Argentine and Namibia’s Government was filmed in Kunene region. Four low budget films were produced in Omaheke, Zambezi, Ohangwena and /Karas regions, while 42 Namibians were trained in film making

Construction of four MICT regional offices were completed in Omuthiya, Ohangwena, Omaheke and Oshikoto regions, while the construction of Kavango East Regional office is nearing completion.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Main Objectives of the Vote

- Ensure development of modern and reliable ICT infrastructure and services
- Improve the understanding of GRN programmes and Policies
- To Ensure Free flow and Access to Information by Community and Media
- To market Namibia as a preferred film and investment destination

Overall Vote Actual Performance

The total budget provision for the Ministry of Information and Communication Technology for 2015/16 financial year was N\$575,347,000 of which N\$506,147,000 was allocated to the operational budget, while N\$69,200,000 was allocated to the development budget. An amount of N\$570,787,095 was spent, showing a budget execution rate of 99%.

Year Breakdown	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	506 147 000	506 297 008
Development Budget	69 200 000	64 490 087
Development Partners	0	0
Total	575 347 000	570 787 095

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Overview of the Ministerial Targets

Column1	2014/15-2016/17	2015/2016	2015/20162
Ministerial Targets	Target	Forecast	Actual
Target 1: Improve Namibia Global competitiveness from 5.5 to 5.7	5,7	5,5	5,5
Target 2: Improve technological readiness of the Global competitive index from 3.3 to 3.5 (out of 7)	3,5	3,3	3
Target 3: Number of GRN publications distributed (per edition)	122 000	122 000	122 000
Target 4: Number of IEC materials distributed	300 000	300 000	500 000
Target 5: New Era Publications distributed	6 569 727	3 270 661	4 853 302
Target 6: Southern Times Publications Distributed	2 900 000	1 400 000	1 490 278
Target 7: # of Multimedia information accessed	314	160	160
Target 8: % Multimedia Coverage	TV:75%, Radio:98.7%	TV%70,Radio 98.3%,content (2channels)	TV 70%. Radio 96%
Target : 9 # of Foreign films produced	110	113	120

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Target 1: Improve Namibia Global Competitiveness from 5.5 to 5.7

Effectiveness: Yes, the DTT implementation Plan was monitored; Consumers Awareness Campaigns were conducted country –wide. MICT attended two (Tanzania and Lesotho) SADC DTT Forums; Namibia hosted the 9th SADC DTT forum and ICT Minister’s Meeting; A Consultative workshop was held on the Electronic Transaction and Cybercrime Bill and the Bill has been submitted and discussed at the Cabinet Committee on Legislation; the Broadband Policy has been drafted; the Scan ICT programme has been implemented; the Internet Exchange Point growth coordinated and the National ICT Summit was hosted.

Efficiency: No, because of inadequate staff hence the Ministry had to use officials from its State Owned Enterprises to assist with the planning and coordination of some of the outputs such as for the Summit and Internet Exchange point. Part the ICT Summit was funded by private sponsors.

Impacts: Stakeholders are better informed and on par with government ICT objectives and programmes.

Target 2: Improve Technological Readiness of the Global Competitive Index from 3.3 to 3.5 (out of 7)

Effectiveness Namibia’s availability of latest technologies score has declined from a baseline of 5.5 in 2011 to 5.1 in 2015 according to the World Economic Forum. However, the score only constitutes one of the indicators within the technological readiness pillar of the Global Competitiveness Index.

Efficiency The ICT Readiness and Usage sub-indices of the Network Readiness Index show a slight improvement in available ICT infrastructure and digital content as reflected by the increase in the score from 2.7 out of 7 in 2011 to an average of 3 out of 7 over the past 4 years. ICT affordability scores have also improved, although the 2011 baseline is not available, an improvement can be noted, from 2.9 out of 7 in 2012 to an average of 3.2 out of 7 over the past three years.

Impacts In contrast, a decline can be noted in the availability of ICT skills as shown by the decrease in scores from 4 out of 7 in 2012 to 3.7 out of 7 in 2015. This is due to a decline in the adult literacy rate which is one of the indicators used to measure the availability of ICT skills. The adult literacy rate has reduced from 88.2% in 2011 to 81.9% in 2015 according to the World Economic Forum. On the other hand, the ICT Usage sub-index has shown an improvement in ICT usage for individual, business and government usage with business usage registering the highest score of 3.7 out of 7 in 2015. This indicates an improvement in the use of ICT in the business and innovation environment as required in NDP4.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Target 3: Number of Government Publications Distributed (per edition)

Effectiveness:

The set target was exceeded

Efficiency:

The printing requires a lot of money

Impacts:

Public understanding GRN policies created

Target 4. Number of IEC material distributed

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

Effectiveness: The IEC materials reached its targeted groups as they were distributed to schools, community centres, health facilities and were also used during the establishment of NNP Forums in all 14 regions and thus creating the understanding of Government policies and programmes.

With regards to Publications, the Ministry was unable to meet its targets due to tender issues.

Efficiency: The production and distribution of the publications and IEC materials is a costly exercise, hence it is very difficult to reach the same output with less input.

Impacts: The target groups are now well informed about Government policies and programmes and are making meaningful decisions, thus contributing to the development of their communities.

Target 5: New Era Publications Distributed

Effectiveness: Yes, the programme has reached the targets in terms of output and results.

Efficiency: It would not have been possible with less funds. Distribution is very costly and it is a major cost driver.

Impacts: Readership more informed on regional and local news.

Target 6: Southern Times Publications distributed

Targeted readership successfully reached, including government departments, Universities of Botswana, Zimbabwe, Namibia, Zambia and South Africa subscribing for the weekly publication.

Effectiveness: Yes, the programme has reached the targets in terms of output and results.

Efficiency: It would not have been possible with less funds. Distribution is very costly and it is a major cost driver.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Impacts: Readership more informed on regional news and this has a big impact on the socio-economic development of the country and the region.

Target 7: Number of Multimedia Information Accessed

Targeting: The programme has reached its target groups meeting the target and at times exceeding.

Effectiveness: Yes, the programme has reached the targets in terms of output and results.

Efficiency: No, sufficient budget is needed for multi-media programmes.

Impacts: The program has increased greater awareness and communities are using information to access Government services and improve their livelihood. Intellectual property rights registration has also increased.

Target 8: Multimedia coverage

Effectiveness: Yes, the programme has reached the targets in terms of output and results.

Efficiency: No, sufficient budget is needed for multi-media coverage.

Impacts: The program has increased greater awareness and communities are using information

Target 9: Number of Foreign Films produced

Effectiveness: Yes, a total of 115 were employed on film sets on a temporary basis and it improved their livelihood.

Impacts: More people are interested in getting skills in the film sector and setting up local production companies. More Namibians aspiring to write local stories and growing interest in local content and cinema.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Program-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	ICT DEVELOPMENT	01:01	Information Communication Technology Development	MD-05	7,846,000.00	6,987,644.10	89
Sub-Total					7,846,000.00	6,987,644.10	89
02	PRINT MEDIA AFFAIRS	02:01	Media Liaison and Production	MD-03	16,920,000.00	17,082,445.90	101
		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					42,920,000.00	43,082,445.90	100
03	AUDIO VISUAL, COPYRIGHT SERVICES AND REGIONAL OFFICES	03:01	Audio Visual Production and Regions	MD-04	43,475,576.00	47,454,807.27	109
		03:02	NBC	MD-04	341,742,000.00	335,817,000.00	98
		03:03	NAMPA	MD-04	20,000,000.00	20,000,000.00	100
		03:04	NFC	MD-04	8,925,000.00	8,925,000.00	100
Sub-Total					414,142,576.00	412,196,807.27	100
04	SUPERVISION AND SUPPORT SERVICES	04:01	Policies Supervision	MD-01	8,926,000.00	10,747,113.59	120
		04:02	Coordination and Support	MD-02	101,512,424.00	97,783,512.55	96
							0.00
Sub-Total					110,438,424.00	108,530,626.14	98
Vote-Total					575,347,000.00	570,797,523.41	99

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Programme Description

Programme Objective

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.

Description of the Main Activities

Main Division: ICT Development

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.

Output

- DTT implementation plan monitored and DTT consumer awareness campaigns conducted
- E-laws enacted and ICT Policies developed
- Implementation of ICT policies and laws monitored and evaluated
- ICT policies and Laws reviewed
- National Internet Governance Forum established
- Regional and international ICT Conferences hosted (SADC, ICANN , PAPU, ATU, and ITU)
- Research on ICT national , regional and international trends,
- ICT internal relation and cooperation (bilateral & multilateral agreements) facilitated.
- A National Broadband Steering Committee (NBSC) established.

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- Country Code Top Level Domain management reorganised;
- ICT stakeholder's consultative fora conducted;
- Internet Exchange Point growth coordinated;
- ICT Infrastructure map update coordinated;
- Scan ICT programme website operational;
- National ICT Summits held;
- The setting up of National Computer Emergency Response Team (CERT) facilitated;
- Sustainability of Pan African E-Network (PAEN) Project facilitated;
- Setting up of the IT Training Institute facilitated;
- Upgrade of Government network infrastructure coordinated;
- Regional and International obligations complied to (SADC, ITSO, RASCOM, ITU, ATU, PAPU and UPU);
- A framework for software development costs sharing established;
- A framework for collaboration in e-services delivery across all sectors of the economy established;
- E-education, e-health, e-agriculture, e-transport, e-mining established;
- 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

Output

- Press and cabinet releases issued
- Local and foreign media practitioner assisted and accredited
- Media monitored and responses provided
- Service delivery survey conducted
- Official publications translated in indigenous languages

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 and HIV/AIDS Break the Chain campaigns.

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Output

- Namibia Review Magazine, GRN Information Bulletin and MICT updates and IEC materials produced and distributed
- Presidential speeches compiled and produced in booklet format
- Nationhood and National Pride and HIV/AIDS Break the Chain campaigns 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.

Output

- 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

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

Output

- 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

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.

Output

- Thirty six video documentaries produced for NBC TV Broadcast
- Fourteen regions, 26 villages benefitted from video/film screenings
- Fifty two (52) Information sharing sessions conducted
- Six (6) School competitions held

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.

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Output

- One hundred and fifteen (115) foreign films produced in Namibia
- Five hundred and Forty four jobs were created.

Main Division: Namibia Broadcasting Corporation

Programme Objective

To inform, educate and entertain the Namibian nation through multimedia/platforms to promote peace, nation building and unity.

Output

- DTT Decoders sold to the public
- 24 DTT transmitters on air (Gross Herzog, Klein Windhoek, Oshakati, Kamanjab, Rössing, Eenhana [new site], Klein Waterberg, Paresis, Katima Mulilo, Arendsnes, Opuwo, Mariental, Keetmanshoop, Erongo, Epukiro, Signalberg, Gam, Stampriet, Aranos, Bethanien, Brukkaros, Omuthiya, Okongo and Renosterkop).
- Two (2) analogue transmitter sites switched off (Gross Herzog, Klein Windhoek)
- Upgraded broadcast studio lighting in Windhoek and Oshakati studios
- Roadmap created for digitalising the broadcast centre (TV and Radio)
- IT policies approved and being implemented.
- THISTV and EDUTV launched in addition to the current channels on air, NBC1, 2 and 3 Local content expanded on NBC1, 2 and 3
- Local multimedia programmes (TV, Radio & Social Media) established - JUST TEENS, Opportunity knocks, Legends of Change, Knowing Namibia and Studio 6 sessions.
- Procured one hundred and fifty six (156) local films to increase local content
- International awards won - Japan Price in June 2014 for educational programme and the Prix Jeunesse prize for the Sunshine Club kiddies programme in Germany.

Main Division: Namibia Press Agency

Programme Objective

To gather and provide credible local content (news) to local, regional and international networks.

Output

- Stories disseminated to several countries through reciprocal agreements with international news agencies such as Reuters, AFP, Bernama and Xinhua.
- A total of 74051 texts and 28808 pictures were used by various media houses.
- NAMPA YouTube channel registered 116 622 hits during the 2015/2016 financial year.

Main Division: Coordination and Support

Programme Objective

To ensure an enabling environment and high performance culture.

Output

- Vacancies filled
- Affirmative action report compiled and submitted timely

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- 4 Financial reports submitted
- Suspense accounts reconciled
- Stock taking reports submitted
- Construction of six regional office buildings commenced (Omusati, Oshana, Oshana, Oshana, Oshana and Oshana East)
- IT equipment/software procured and maintained
- Internal audit reports produced

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	132,575,000	133,689,761
Goods and Other Services	101,770,217	130,026,470
Subsidies and Other Current Transfers	159,055,018	158,303,242
Acquisition of Capital Assets (Operational)	5,974,765	2,213,070
Capital Transfers (Operational)		
Operational Budget	399,375,000	424,232,542
Operational Capital		
Acquisition of Capital Assets (Development)	62,793,000	21,262,701
Capital Transfers (Development)		
Development Budget	62,793,000	21,262,701
Total State Revenue Fund Appropriation	462,168,000	445,495,244
Development Partners		
Grand Total	462,168,000	445,495,244

Explanations on Variances

Personnel Expenditure:

During the formulation of the 2015/16 budget, Salary structure for Members of Political Office Bearers was not known and the Ministry had to pay a leave gratuity for the former Minister and his Private Secretary when their contracts got expired and this resulted in over expenditure. Also, the back pay on re-appeal pertaining to regrading was done during the period under review.

Goods and Services: workshops suspensions, delays in the appointing of contractors by Ministry of Works, late submission of invoices especially on the capital project were some main reasons for underspending. Most of the

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Symposiums and workshops attended were offered free through ITU, UPU, and SADC.

Subsidies and other Transfers: Fluctuations of exchange rates on international
Subscription fees realized a variance between the budget and expenditure.

Non-Tax Revenue

Year Revenue Source	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	550,000	137,428	25
Sales of Constitution	1,000	24,325	2433
Sales of Photos	4,000	1,359,380	33985
Sales of Namibia Review	1,000	3,295	330
Public Address System	450,000	268,438	60
Total	1,006,000	1,792,866	178

Explanation on Variances

- **Miscellaneous:** The Ministry over estimated on miscellaneous revenue and this resulted in a variance.
- **Sales of Constitution:** Most citizens obtain the Namibia Constitution freely and therefore, the estimated amount could not be reached.
- **Sales of photos:** A decline on demand for the sale of photos by the citizen has led the Ministry not to reach its estimated amount.
- **Sales of Namibia Review:** An estimated amount on sale of Namibia review could not be reached due to the low price being implemented; however the Ministry is waiting for an approval from Treasury with regard to an increase on the price of the Namibia review.
- **Public Address System:** Most of the Public Address System under the Ministry in the region are not functional, and due to insufficient overall budget allocation the Ministry is unable to repair these Public Address systems. Therefore, the hiring of the PAS to the public has declined and thus a variance.

Human Resources Capacity

No of Staff	2015/16
Approved	278
Funded	278

Vote 30: ANTI-CORRUPTION COMMISSION

VOTE 30: ANTI-CORRUPTION COMMISSION

Introduction

The Anti-Corruption Commission (ACC) is mandated to combat and prevent corruption through law enforcement, educating the public and enlisting their support against corruption, and providing advisory services.

Achievements

The draft National Anti-Corruption Strategy and Action Plan was presented to a national conference in June 2015 and received inputs from stakeholders. At the end of the reporting period Cabinet approval was being awaited before implementation of the strategy and action plan. Implementation of the strategy and action plan will ensure a collaborative approach by all stakeholders

The ACC received 401 reports of alleged corrupt practices of which 172 (43%) were accepted for investigation. An additional 183 active files of alleged corrupt practices accumulated from previous years were investigated during the reporting period. Since inception the ACC received a total of 5,696 complaints of which 319 are currently ongoing investigations. This translates into a finalization rate of 94% of all cases received. During the reporting period, the ACC successfully concluded full scale investigations of allegations of corrupt practices resulting in the referral of 28 cases to the Prosecutor-General for a decision as to whether or not prosecution should be instituted. Preliminary inquiries into allegations of corrupt practices resulted in the referral of 46 cases to appropriate authorities for further handling.

The ACC successfully raised awareness, and educated various sectors of society, on corruption prevention during the year under review. Amongst the highlights is the assistance provided to 9 institutions including local and regional authorities, state-owned enterprises and a government ministry in conducting self-assessments to identify corruption risks in their systems and procedures and find ways to mitigate those risks. The year further saw the implementation of the Anti-Corruption Manual for Teacher in the school system.

The human resources capacity of the ACC was improved through a recruitment drive that resulted in 81 out of 86 funded positions filled. A performance management system covering 38 out of the 81 staff members on board contributed to improved productivity and better service delivery. An improved system of budget management resulted in a budget execution rate of 98.65%.

Challenges

Anti-Corruption cases continue to suffer from delays emanating from repeated postponement of cases in courts. These delays result in wastage of valuable time and other resources. The ACC is inundated with complaints of an administrative nature which have to be thoroughly checked before referral to relevant institutions. Valuable time is lost studying cases that end up being outside the realm of the anti-corruption legislation.

Vote 30: ANTI-CORRUPTION COMMISSION

The Main Objectives

The ACC is mandated to combat and prevent corruption through law enforcement, educating the public and enlisting their support against corruption, and providing advisory services.

Overall Vote Actual Performance

During the financial year 2015/16, the ACC implemented three programmes: Investigation of allegations of corruption; Corruption prevention; and Coordination, management and support with a total budget allocation of N\$49,271,000. An amount of N\$53,248,000 was appropriated, however N\$3 977 000 was suspended and as a result thereof the ACC budget was reduced to N\$49 271 000.

An amount of N\$48,608,103 was spent, resulting in a total budget execution rate of 98.65%. The entire amount was spent on operational activities of the ACC.

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	49,271,000	48,608,103
Development Budget	0	0
Development Partners	0	0
Total	49,271,000	48,608,103

Overview of the Of Ministerial Targets

The ACC is mandated to combat and prevent corruption through law enforcement, educating the public and enlisting their support against corruption, and providing advisory services.

Vote 30: ANTI-CORRUPTION COMMISSION

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
Improve Namibia's ranking on the transparency international corruption perception index from 55/175 to 52/175 by the end of MTEF period			54/175	*45/168
79% of cases dealt with within a time frame of 12 months by the end of the MTEF period			75%	73%
conduct a national corruption perception survey by the end of 2015/16	0	1	1	0

Target 1: Improve Namibia's ranking on the Transparency International Corruption Perception Index from 55/175 to 52/175 by the end of MTEF period

An improved rating on the Transparency International Corruption Perception Index will enhance Namibia's economic competitiveness and promote social economic development. The improved rating will furthermore demonstrate adherence to the principles of good governance by institutions. *Transparency International ranked Namibia 45th out of 168 countries on the Corruption Perception Index (CPI). If the number of countries assessed were 175 as in the previous year, Namibia's ranking would have been 47/175. On a scale of 0 (highly corrupt) to 100 (very clean), Namibia was given a score of 53. Both the ranking and score for Namibia according to CPI indicate that the target set for the period under review has been exceeded.

Targeting: This target aims at improving the perception of stakeholders on Namibia's governance and thereby raising its competitiveness and its ability to promote social and economic development.

Effectiveness: Based on the feedback received by the ACC, risk assessment programmes have assisted organizations to minimise the opportunities for corruption. As indicated by Transparency International's Corruption Perception Index of 2015, Namibia's rating and ranking has improved significantly.

Efficiency: The resources required for the programmes were not adequate and might have affected the significance of the output.

Impacts: The ACC has worked with nine (9) institutions to assist them in conducting self-assessment to identify corruption risks in their systems and procedures and find ways to mitigate those risks. These institutions include regional and local authorities, state-owned enterprises and a Government Ministry. A total of thirty media related campaigns and thirty six public awareness campaigns were conducted to bring anti-corruption messages to the public members. Thirteen outreach programmes for the youth were carried out and teachers in ten regions were trained on how to integrate the Anti-Corruption Manual for Teachers in Life Skills lessons. In addition, the ACC

Vote 30: ANTI-CORRUPTION COMMISSION

participated in eleven trade fairs and expositions to educate and interact with members of the public,

Target 2: 79% of cases dealt with within a time frame of 12 months by the end of the MTEF period

This target will ensure an effective and efficient service delivery by the ACC to the public.

Targeting: This target ensures effective service delivery to the public.

Effectiveness: Of the 402 cases of alleged corrupt practices that were received during the 2015/16 financial year, 294 (73%) were dealt with. The target was not reached as the cases that are of a complex nature require more than the average time frame to finalise. Furthermore the response time of other institutions is such that it causes unnecessary delays in the finalisation of many of the cases.

Efficiency: This output could not be achieved with less input as investigations require human interaction and the deployment of modern technology.

Impact: Delays in the finalization of investigations negatively affects the confidence the public has in the work of the ACC.

Target 3: Conduct a National Corruption Perception Survey by the end of 2015/16

The purpose of this is to establish the public's perception on the levels of corruption, analyse how the public responds to corrupt practices and assess the effectiveness of the work of the Anti-Corruption Commission. Although opinion based, the data so collected will assist the Commission in planning its anti-corruption strategies and programmes

Targeting: The target aims at establishing the views and perceptions of stakeholders regarding corruption in the country. The National Corruption Perception Survey was to be conducted in all fourteen regions and would cover both the urban and rural constituencies to ensure the results represent the perception of the Namibian people.

Effectiveness: The survey was not completed as per plan. By the end of the reporting period, the appointed consultant to carry out the survey had been appointed and had commenced with preparatory activities. The data collection, data analyses and the finalisation of the survey report is expected to be completed in the first quarter of the 2016/17 financial year. Based on the methodology however, all fourteen regions will be covered and the results will be representative of the Namibian population's perception on corruption.

Efficiency: Based on the magnitude of the survey, the resources available to complete this survey were not adequate. This may have the potential of negatively affecting the quality of the findings.

Impacts: The survey is in progress. The findings of the survey will guide the ACC in designing the anti-corruption programmes.

Vote 30: ANTI-CORRUPTION COMMISSION

Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Investigations of allegations of corruption	1	Conducting investigations	02	14,992	14,922	99.53
		2	Examining regulatory and other framework of institutions		100	85	85.00
		3	Deploying and maintaining case management system		200	170	85.00
		4	Improving and extending intelligence gathering capability		200	160	80.00
Sub-Total					15,492	15,337	99.00
02	Corruption prevention	1	Increasing public awareness on corruption 1.1 Public awareness on corruption 1.2 Marketing campaigns	03	14,748	14,641	99.27
		2	Formulating and implementing a National Anti-Corruption Plan/Strategy to prevent corruption 2.1 Conduct stakeholders workshops		500	485	97.00
		3	Conduct a National Anti-Corruption Preception Survey		100	150	150.00
		4	Providing advisory services on corruption prevention		300	185	61.67
Sub-Total					15,648	15,461	98.80
03	Coordination,management and support	3	Develop and management of human resources 1.1 Review organisational structure 1.2 Training of staff	01	968	688	71.07
			Management of budget				0.00
			Conducting of internal audits				0.00
			Carrying out of logistical services		16,940	16,910	99.82
			Delopment of infrastructure 5.1 Execution of capital projects 5.2 Establishment of new regional offices		0		
			Improving public relations and communications		30	22	
			Improving legislative and institutional framework 7.1 Conduct stakeholder workshops 7.2 Formulate proposed amendments to Anti-Corruption Act 7.3 Develop an ACC Service Charter		193	190	98.45
Sub-Total					18,131	17,810	98.23
Vote-Total					49,271	48,608	98.65

Vote 30: ANTI-CORRUPTION COMMISSION

Programme 1: Investigation of allegations of corruption

Programme Objective

To ensure the effective investigation of allegations of corrupt practices by analysing complaints received from the public and private institutions and individuals and identifying those cases appropriate for investigation.

Description of the Main Activities

The conducting of preliminary inquiries to determine whether a matter should be investigated by the Anti-Corruption Commission or by another appropriate authority; the referral of non-mandate related cases to other authorities for investigation or action; the assignment of cases for investigation to suitable investigators; the deployment and maintenance of a case management system that controls and monitors investigative work; the examining of the regulatory and other framework of public and private bodies to facilitate the discovery of corrupt practices in such bodies; the strengthening of investigative capacity and intelligence gathering capability to conclude investigations within the shortest possible period; and the referral of investigated cases to the Prosecutor-General for a decision as to whether or not prosecution should take place.

Strategic Activities and Output to achieve High-Level Strategies

The ACC received 401 reports of alleged corrupt practices, 26 cases fewer than those reported in the preceding period. Of the 401 reports received, 172 (43%) were accepted for investigation. The ACC carried out 183 active investigations accumulated from previous years during the reporting period. Since inception the ACC received a total of 5,696 complaints of which 319 are currently ongoing investigations. This translates into a finalization rate of 94% of all cases received.

- During the reporting period, the ACC successfully concluded -
- full scale investigations of allegations of corrupt practices resulting in the referral of 28 cases to the Prosecutor-General for a decision as to whether or not prosecution should be instituted; and
- Preliminary inquiries into allegations of corrupt practices resulted in the referral of 46 cases to appropriate authorities for further handling.

Programme 2: Corruption prevention

Programme Objective

To ensure the dissemination of information on the evils and dangers of corruption to the public, to increase the level of understanding on what conduct constitutes a corrupt practice, how to report it and what measures can be taken to reduce or prevent the occurrence thereof, and to solicit public support in combating corruption.

Description of the Main Activities

To conduct public education and awareness campaigns on corruption; to advise institutions and persons on systems, practices and procedures that may be conducive to corrupt practices; to design and implement information and marketing strategies to ensure the effective dissemination of information; to provide for a National Anti-Corruption Plan/Strategy on corruption prevention in public and private bodies; to conduct a National Corruption Perception Survey to establish the level of

Vote 30: ANTI-CORRUPTION COMMISSION

customer satisfaction, the knowledge of the public on corruption and to assist in improving future educational work; and to develop and oversee the implementation of anti-corruption strategies/policies.

Strategic Activities and Output to achieve High-Level Strategies

The draft National Anti-Corruption Strategy and Action Plan was presented to a national conference in June 2015 and received inputs from stakeholders. At the end of the reporting period Cabinet approval was being awaited before implementation of the strategy and action plan. Implementation of the strategy and action plan will ensure a collaborative approach by all stakeholders. The ACC successfully raised awareness, and educated various sectors of society, on corruption prevention during the year under review. Amongst the highlights in this regard are the following:

- Nine (9) institutions including local and regional authorities, state-owned enterprises and a government ministry were assisted in conducting self-assessments to identify corruption risks in their systems and procedures and find ways to mitigate those risks,
- A total 30 media related campaigns and 36 public awareness campaigns were conducted to bring anti-corruption messages to the public.
- Thirteen outreach activities for the youth were carried out.
- Two hundred and fourteen (214) teachers in ten regions were trained on how to integrate the Anti-Corruption Manual for Teachers in Life Skills lessons.
- The ACC participated in eleven trade fairs and expositions to educate and interact with members of the public.

Programme 3: Co-ordination, management and support

Programme Objective

To provide a conducive and result-oriented environment with adequate human and other resources

Description of the Main Activities

- **Development and management of human resources:** The human resources of the institution are regarded as a strategic asset that should be properly managed. This activity focusses on providing for adequate human resources capacity and appropriate training for staff members to ensure an effective and efficient workforce with improved productivity and service delivery.
- **Management of budget:** This activity focuses on proper utilization of budget allocations to ensure that ministerial programmes are successfully executed and strategic objectives are realised.
- **Conducting of internal audits:** This activity is to ensure proper financial management and to prevent and/or detect the misappropriation of public monies.
- **Carrying out of logistical services:** This activity focusses on providing for, amongst others, the timeous acquisition of office equipment and the proper maintenance of, and control over, all institutional assets to ensure effective and efficient service delivery.
- **Development of infrastructure:** This activity focusses on ensuring the finalisation of the construction of headquarters tailor-made to cater for the special needs of a law enforcement office such as the ACC. Furthermore, this activity

Vote 30: ANTI-CORRUPTION COMMISSION

focuses on the establishment of further regional offices in order to ensure the alignment with Government's policy of bringing services to the people.

- **Improving public relations and communication:** This activity focuses on the ACC maintaining a good relationship with its stakeholders to ensure a high level of customer satisfaction.
- **Improving legislative and institutional framework:** This activity will focus on identifying the shortcomings in the Anti-Corruption Act and in proposing amendments to the Act to improve the legislative framework that governs the activities of the ACC. This activity furthermore focuses on the development and adoption by the ACC of an institutional service charter.

Strategic Activities and Output to achieve High-Level Strategies

- The human resources capacity was improved through a recruitment drive resulting in 81 out of a possible 86 funded positions being filled.
- A performance management system covering 38 out of the 81 staff members on board contributed to improved productivity and better service delivery.
- With a view to improved service deliver, a customer service charter was drafted and is awaiting approval.
- An improved system of budget management resulted in a budget execution rate of 98.65%.
- A total number of 45 staff members benefitted from skills improvement interventions.

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	34,010,000.00	33,841,659.00
Goods and Other Services	14,456,000.00	13,970,014.00
Subsidies and Other Current Transfers	140,000.00	142,313.00
Acquisition of Capital Assets(Operational)	665,000.00	654,117.00
Capital Transfers (Operational)		
Operational Budget	49,271,000	48,608,103
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	0	0
Total State Revenue Fund Appropriation	49,271,000	48,608,103
Development Partners		
Grand Total	49,271,000	48,608,103

Explanations on Variances

Expenditures in all Main Divisions of Vote 30 were within the required threshold of 2%.

Vote 30: ANTI-CORRUPTION COMMISSION

Non-Tax Revenue

Year Revenue Source	2015/16		
	Estimate	Actual	Variance %
Private telephone calls	9,000	5,105	43%
Miscellaneous	7,000	11,281	-61%
Total	16,000	16,386	-18%

Human Resources Capacity

No of Staff	2015/16
Approved	98
Funded	86

VOTE 31: VETERANS AFFAIRS

VOTE 31: VETERANS AFFAIRS

Introduction

The Veterans Affairs is established to address the plight of veterans of the liberation struggle by initiating, promoting and implementing projects and programs, including keeping the history of the national liberation struggle alive.

Executive Summary

An amount of N\$833,600,000 was allocated to Veterans Affairs during 2015/16 financial year. However, due to budget cut the amount was reduced to N\$816,430,000, which was broken down as follows:

- 96.90% Operational budget and
- 3.10% Development Budget.

Out of the 96.90% of the Operational budget, 76.07% was transferred to the Veterans Fund to cater for veterans' benefits, while the remaining 20.83% was utilised on ministerial activities.

Achievements

- 730 veterans registered.
- 1,662 beneficiaries received once-off gratuity.
- 2,210 additional beneficiaries received monthly subvention.
- 4,963 Individual Veterans Projects funded.
- 98 Veterans houses constructed.
- 213 Veterans and dependant of veterans assisted with educational grants,
- 437 funeral assistance provided.
- 4 resettlement farms rehabilitated (water infrastructure, de-bushing and stock fencing).
- 193 Veterans counselled.

Challenges

- Limited human resources.
- Lengthy processes in implementing capital projects that hindered the achievements of set targets.

The Main Objectives

- **Strategic Objective 1:** Integration of veterans into socio-economic mainstream.
- **Strategic Objective 2:** Ensure that the history of the national liberation struggle is preserved and kept alive.
- **Strategic Objective 3:** Ensure formulation and implementation of policies and legal frameworks.
- **Strategic Objective 4:** Ensure an enabling conducive environment and improved performance culture.

VOTE 31: VETERANS AFFAIRS

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	791,103,341	662,075,113
Development Budget	25,326,659	18,330,200
Development Partners	0	0
Total	816,430,000	680,405,313

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Actual	2014/15-2016/17 Target	2015/16 Forecast	2015/2016 Actual
48,000 veterans registered by 2017/2018	29,000	48,000	45,000	29,730
17,500 Projects initiated and fully funded by 2017/2018	4,907	15,000	13,500	9,870
535 veterans houses constructed by 2017/2018	101	435	335	199
16,000 veterans receiving monthly subvention by 2017/2018	13,800	15,000	14,000	16,010
6 monuments by 2017/2018	0	4	2	0
48,000 veterans paid once off gratuity by 2017/2018	28,850	48,000	45,000	30,512
1,600 Deceased veterans provided with funeral assistance by 2017/2018	1,250	1,351	720	1,687
1,288 educational grants provided to veterans and dependants of veterans by 2017/2018	851	1,088	888	1,064
15 farms bought to resettle veterans by 2017/2018	2	12	9	2
600 veterans counselled 2017/2018	250	495	344	443

Target number and name as in corresponding MTEF:

Target 1: 48,000 Veterans Registered By 2017/2018

Targeting: Veterans Affairs continues to register veterans of the national liberation struggle to address their plights and map out their benefits, in acknowledging their contribution to the national liberation struggle. This aims at integrating them into the socio-economic mainstream of the country.

Effectiveness: Veterans Affairs achieved 66.06% of the target in registering persons who meet the criterion as stipulated in Section 1 of the Veterans Act, 2008 (No. 2 of 2008) as amended.

VOTE 31: VETERANS AFFAIRS

Efficiency: The process of registration of veterans requires sufficient funding and sufficient human resources; however the output is always depended on the criterion as stipulated in the Veterans Act.

Impacts: Yes, registered veterans are able to access various services. In addition, Veterans Affairs is able to identify and design programmes that address the socio-economic conditions.

Target 2: 17,500 Individual Veterans Projects (IVPs) Initiated and Fully Funded By 2017/2018

Targeting: Veterans Affairs continue to fund project applications received from veterans.

Effectiveness: No, due to limited funding Veterans Affairs was only able to fund 910 Individual Veterans Projects for the financial year 2015/16.

Efficiency: No, there is always an increasing number of project applications against the allocated funds.

Impacts: Some veterans with funded IVPs have successful businesses which have contributed to the improved living conditions, while others require further support for capacity building.

Target 3: 535 Veterans' houses constructed by 2017/18

Targeting: Veterans Affairs continues to identify the elderly, sickly, physically challenged and veterans living in deplorable housing with the aim of building decent houses for them.

Effectiveness: No, Veterans Affairs was not able to reach the target due to limited funds.

Efficiency: Due to insufficient funds and the ever increasing inflation rate, it would not possible to achieve the same output with less input.

Impacts: Veterans who were living in deplorable conditions and those who never owned houses are now living in decent houses.

Target 4: 16,000 Veterans Receiving Monthly Subvention by 2017/18

Targeting: Ministry of Veterans Affairs provides monthly subvention to eligible Veterans in order to provide for basic necessities.

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Effectiveness: Yes.

Efficiency: There is always sufficient funding to cater for the eligible veterans.

Impacts: Monthly subvention enabled beneficiaries to provide for basic necessities.

Target 5: 6 Monuments Erected By 2017/18

Targeting: Ministry of Veterans Affairs continues to identify sites of historical importance where monuments will be erected.

Effectiveness: No, the Ministry of Veterans Affairs experienced cumbersome processes involving stakeholders in identifying and acquiring the historical sites to erect the monuments, as a result nothing was achieved during the period under review.

Efficiency: Nothing was implemented.

Impacts: None

Target 6: 48,000 Veterans Paid Once-Off Gratuity by 2017/18

Targeting: The Ministry of Veterans Affairs continues to pay a once-off gratuity to all registered Veterans.

Effectiveness: Yes.

Efficiency: Registered Veterans including the heirs (of those who died before receiving the lump-sum) were paid.

Impacts: Beneficiaries made use of the lump-sum to improve their living conditions.

Target 7: 1,600 Deceased Veterans Provided With Funeral Assistance by 2017/18

Targeting: The Ministry of Veterans Affairs continues to provide funeral assistance for the decent and dignified burials for veterans.

Effectiveness: Yes.

Efficiency: No, the fast rate at which Veterans pass on requires more financial resources.

Impacts: Veterans are buried in a respectable and dignified manner.

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Target 8: 1,288 Educational Grants Provided To Veterans and Dependants of Veterans by 2017/18

Targeting: Veterans Affairs continues providing Education and Training Grants to interested Veterans and dependants to acquire skills and knowledge required to enter the job market or engage in economic activities.

Effectiveness: Yes.

Efficiency: No, due to the constant increase in the number of applicants applying for Educational and Training Grant.

Impacts: Many of the beneficiaries have graduated, however an assessment has not yet been carried out on these graduates with regard to their entry into the labour market.

Target 9: 15 Farms Bought To Resettle Veterans by 2017/18

Targeting: The Ministry of Veterans Affairs continues to consider applications from landless veterans for resettlement purposes, procurement and rehabilitation resettlement of the farms.

Effectiveness: No resettlement farm was purchased during 2015/16 financial year due to limited funds allocated to this activity. However, the funds allocated were used to rehabilitate water infrastructure, de-bushing and stock fencing on already acquired resettlement farms.

Efficiency: No, It would not have been possible to reach the output with less input because of the high demand from landless veterans coupled with fluctuating market prices of commercial farms.

Impacts: Resettled veterans have started engaging in agricultural activities to generate income and contribute to the economy of the country. However, more intensification of post resettlement support and other mentorships programmes are needed.

Target 10: 600 Veterans counselled by 2017/18

Targeting: The provision of counseling support services is targeting veterans suffering from post war trauma exacerbated by social economic challenges.

Effectiveness: Yes, through the sensitisation campaigns an increasing number of veterans are making use of the services.

Efficiency: Yes.

Impacts: As a result of this service, counseled veterans are able to lead better lives.

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Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate (%)
01	Veterans Welfare Development	01	Support Package	MD03	263,000,000	157,368,000	59.84
		02	Education and Training Grant	MD03	9,000,000	9,000,000	100.00
		03	Funeral Grants for Veterans	MD03	3,000,000	3,000,000	100.00
		04	Payment of Lump-sum	MD03	45,000,000	45,000,000	100.00
		05	Veterans Association	MD03	1,000,000	1,000,000	100.00
		06	Identification and Registration of Veterans	MD03	2,000,000	2,000,000	100.00
		07	Veterans Housing	MD04	29,500,000	29,500,000	100.00
		08	Veterans Resettlement Programme	MD04	18,000,000	18,000,000	100.00
		09	Veterans Projects	MD04	257,000,000	257,000,000	100.00
		10	Development Planning/ Projects Management Programme	MD04	18,251,659	18,128,323	99.32
		11	Medical Assistance & Counselling	MD03	0	0	0.00
		12	Appeal Board	MD03	0	0	0.00
		13	Conferment of National Status and Awards	MD03	0	0	0.00
		14	Star Protection	MD03	10,000,000	10,000,000	100.00
		15	Improvement of Welfare for Ex-Plan Combatants	MD03	70,000,000	70,000,000	100.00
Sub-Total					725,751,659	619,996,323	85.43
02	Liberation Struggle Heritage	01	Identify sites, Heritage Preservation	MD03	0		0.00
		02	Research, Erection of monuments and the marking of heritage sites	MD03	7,075,000	201,877	2.85
		03	Acquire materials and maintenance of Archive System	MD03	350,000	268,000	76.57
		04	Development Project for Heritage	MD03	0	0	0.00
		05	Erection of tombstones	MD03	0	0	0.00
Sub-Total					7,425,000	469,877	6.33
03	Coordination and Support Services	01	Capacity Building	MD02	2,145,596	2,105,000	98.11
		02	Monitoring & Evaluation	MD02	250,000	250,000	100.00
		03	Veterans Sensitization	MD02	100,000	100,000	100.00
		04	General Administrative Services	MD02	42,047,447	20,132,429	47.88
		05	Personnel Expenditure	MD02	38,710,298	37,351,684	96.49
Sub-Total					83,253,341	59,939,113	72.00
Vote-Total					816,430,000	680,405,313	83.34
					*P-code: Programme Code		
					A-code: Activity Code		
					MD: Main Division		

The execution rate of 83.34% during the financial year under review was caused by the delay in submitting the transfer request of N\$105,632,000 from the ministerial budget to the Veterans Fund.

Programme Description

Programme 1: Veterans Welfare Development

Programme Objective

The main objective of this programme is to initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans.

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Description of the Main Activities

Support Package

This sub-activity provides for the payment of the monthly grant to eligible veterans, their surviving spouses and children under the age of 18 years. For the period under review a total number of 2,210 beneficiaries were added to receive the monthly grant.

- **Education and Training Grant**

The purpose of the Education and Training Grant is aimed at providing financial support to veterans and their dependants who wish to further their studies or obtain vocational skills at institutions of higher learning to enter the job market or engage in economic activities. A total number of 213 beneficiaries were funded during the period under review.

- **Veterans Funeral Assistance**

Funeral Assistance to the families of deceased veterans is aimed at according deceased veterans of the liberation struggle a decent and befitting burial. During the period under review, the financial assistance was given towards the burial of 437 deceased veterans.

- **Payment of Once off Gratuity (Lump Sum)**

A once-off payment given in a form of a lump sum to veterans and is inheritable. Once off payment is based on the year a veteran started his or her liberation activities and thus far 1,662 veterans have benefitted.

- **Veterans Association**

Section 44 of the Veterans Act No. 2 of 2008 provides for an annual financial grant (N\$1,000,000) to the Namibia National Liberation Veterans Association to enable them to carry out their administrative activities.

- **Identification and Registration of Veterans**

This activity aims at registering all veterans and dependents of veterans in order to produce a national veterans' register as well as issuance of veterans' identification cards. Registration of veterans will help Veterans Affairs to know the demographic characteristics so that appropriate interventions are devised, to address their plight. A total of 730 veterans were registered during the period under review.

- **Construction of Veterans Houses**

This activity involves the identification of eligible beneficiaries by assessing their housing conditions with the aim of constructing standard housing to ensure that they have decent shelter. A total of 98 houses were constructed under the period under review.

- **Veterans Resettlement Programme**

The main aim of this activity is to resettle landless veterans on acquired farming units engage in agricultural activities for income generation and to contribute to the economy

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of the country. During the period under review, Veterans Affairs rehabilitated five (5) resettlement farms by de-bushing, rehabilitation of water infrastructure and stock fencing.

- **Individual Veterans Projects (IVPs)**

The funding of Individual Veterans Projects is to assist veterans to engage in economic activities aimed at generating income thus improving their livelihood and that of their families in contribution towards the economic development of the country. Secondly, Veterans Affairs provided technical assistance to veterans in order to enable them to come up with viable and sustainable business activities of their choice in various sectors of the economy. During the period under review 4,963 IVPs were funded.

- **Development Planning/ Projects Management Programme**

The purpose of this main activity is achieved through the implementation of the following sub-activities:

- **Acquisition and Construction of Regional Offices for Veterans Affairs:**

The purpose for this project is to ensure that adequate office accommodation is provided for effective and efficient service delivery to veterans in all the regions. Veterans Affairs has acquired land in Oshana, Ohangwena, Otjozondjupa Regions for the construction of offices.

- **Veterans Recreational Facility**

The purpose is to establish veterans recreational facility to construct facilities that will offer services such as; wellness, medical treatment, counselling and physiotherapy to veterans. Parts of the facilities will be used to generate income for the Veterans Fund.

- **Medical Assistance and Counselling**

This activity is divided into two sub activities, firstly; to assist veterans suffering from post war trauma with the purpose of minimizing the emotional imbalances and secondly, to facilitate access to private medical services where State health facilities are unable to manage medical conditions of veterans. During the period under review, 35 beneficiaries benefitted from medical assistance and 193 received counselling.

- **Appeal Board**

In terms of section 40 of the Veterans Act, 2008 (No. 2 of 2008) the purposed of the Appeal Board is to received and hear all grievances lodged with it by aggrieved veterans on any decision made by the Veterans Board. Veterans Affairs pays for the activities related to the work of the Appeal Board.

- **Conferment of National Honors and Awards**

This activity covers the activities of the National Honors Advisory Committee of the Conferment of National Honors and Awards the organizing of the meetings and sitting allowance to the members of the committee.

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- **Star Protection Services**

Star protection is a former DBC company that was given to Veterans Affairs through Cabinet decision to revive the company into a commercial entity offering security services and protection to the Namibian nation at large. The income generated would be for the company to run on its own and also to contribute to the Veterans Fund.

- **Improvement of Ex-PLAN Combatant Veterans**

Improvement Welfare of Ex-PLAN Combatant veterans is an additional grant paid monthly to eligible veterans.

Programme 2. Liberation Struggle Heritage

Programme Objective

The main objective of this programme is to ensure that the history of the liberation struggle is preserved and kept alive.

Description of the main activities

This is done through research and documentation, collection and preservation of materials or any artefacts, the identification of sites where acts of the liberation struggle took place, establishment of outdoor museums and the erection of monuments and tombstones. During the period under review a plot for the establishment of the outdoor museum was acquired at Outapi, Omusati Region. Furthermore, the documentation of the history of the liberation struggle commenced in partnership with the University of Namibia.

Programme 3. Coordination and Support Services

Programme objective

The main objective of this programme is to provide administrative support and policy supervision to the institutional programmes, such as improve service delivery to veterans, ensure incorporation of wellness programme into VA activities, implementation of the PMS, enhancement of competencies of Ministerial staff, ensure effective management and control of financial resources and deployment of resources.

Description of the Main Activities

- **Capacity Building:**

This activity focuses on non-qualifying and qualifying training to the staff members to enable them to provide quality service to veterans. Capacity building covers policy formulation and analysis, research, heritage management, project planning and management. In the same vein, induction is provided to new officials to ensure that officials understand the administration of the public service.

- **Monitoring & Evaluation:**

The purpose of this activity is to monitor progress and evaluate impact of programs and projects in order to devise strategies to improve the implementation thereof.

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- **Veterans Sensitization:**

The purpose of this activity is to sensitize and provide relevant information to veterans with regard to the benefits of veterans and programs of the Veterans Affairs.

- **General Administrative Services:**

This activity focuses on the general provision of administrative support services such as transport, payment of utilities, ICT amongst others.

- **Personnel Expenditure:**

The purpose of this activity is to manage and monitor remuneration expenditure, benefits and other personnel expenditure of the staff members.

Expenditure from Contingency 2015/16

During the year under review the Ministry of Veterans Affairs did not incur expenditure from the Contingency Fund.

Expenditure by Standard Items

Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	38,710,298	37,351,684
Goods and Other Services	22,477,850	21,543,561
Subsidies and Other Current Transfers	727,335,959	601,868,000
Acquisition of Capital Assets(Operational)	2,579,234	1,311,869
Capital Transfers (Operational)	0	0
Operational Budget	791,103,341	662,075,113
Operational Capital		
Acquisition of Capital Assets (Development)	25,326,659	18,330,200
Capital Transfers (Development)		
Development Budget	25,326,659	18,330,200
Total State Revenue Fund Appropriation	816,430,000	680,405,313
Development Partners		
Grand Total	816,430,000	680,405,313

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Explanations on Variances

The variance of N\$136,024,687 during the financial year under review was caused by the delay in submitting the transfer request of N\$105,632,000 million from the ministerial budget to the Veterans Fund. Other contributing factors were high staff turnover and lengthy processes in implementing capital projects.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Private telephone calls	2,250	0	100%
Miscellaneous	40,000	23,461	41%
Parking	1,080	1,780	-65%
Total	43,330	25,241	42%

Human Resources Capacity

No of Staff	2015/16
Approved	157
Funded	157

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Introduction

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.

Executive Summary

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:

Achievements

- 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.
- 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.

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- Successfully facilitating the election of Namibia to the Presidency of the UNESCO General Conference. Participation in the sessions of the UNESCO Executive Board.
- Youth participation at World Heritage Young Experts Forum 2015 strengthened.
- Promoting cooperation in research and innovation activities, through the National Science Festival and Science Fair Programmes.
- 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.
- Develop a product offering framework
- 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.
- Enabling a policy and regulatory environment
- Building research capacities and technical skills

Challenges

- Shortages of physical facilities remain a big challenge at both the University of Namibia and the Namibia University of Science & Technology particularly accommodation for students on all campuses.
- The Ministry continues to face a challenge in terms of providing Vocational Education & Training in all 14 Regions.
- Commitment of the Executive and Programme Committees to exercise their oversight functions on the work of the National Commission.
- Efforts to establish partnerships to enhance the visibility of the National Commission.
- Insufficient funds to carry out strategic programmes of NQA as contained in the strategic plan.
- Overlapping legal mandates and functions of quality assurance body (NQA, NTA and NCHE).
- Increasing Qualifications Fraud
- Increase in the demand for tertiary education, with reduction in funding opportunities for students.
- High rate of youth unemployment.
- Low level of Loan Recovery, due to difficulties in tracing loan beneficiaries after graduation.
- Perception of VET as a secondary choice, influencing ability attract youth to join the sector.
- High costs of Quality TVET infrastructure as well as outdated training equipment.
- Lack of job attachment opportunities for trainees.

The Main Objectives

- To train and develop highly skilled and competent national humans;
- To set-up and administer a national qualifications framework;
- To assess whether any particular qualification meets the national standards;

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- To advise any person, body, institution, organisation or interest group on matters pertaining to qualifications and national standards for qualifications.
- Regulating and improving the quality of the provision and access to VET;
- Engaging industry in the development of VET programs to ensure alignment with the labour market;
- Providing the skills needed for accelerated development;
- Increasing the provision and delivery capacity of VET Training providers;
- Developing a funding model that allows business and private sector to contribute to VET through a VET Levy;
- To build national scientific, engineering, research and innovation capacity.

Overall Vote Actual Performance

Year Breakdown	2015/16	
	Estimate	Actual
Operational Budget	3 928 976 000	3 879 652 279
Development Budget	81 051 000	48 802 451
Development Partners		
Total	4 010 027 000	3 928 454 730

An overall amount of N\$4 010 027 000 was allocated to Vote 32 which is 6.04% of total Government Expenditure. N\$ 81 051 000 is for the implementation of capital projects and N\$ 3 928 979 000 for operational expenditure. The overall budget execution rate was at 97.96%, representing 2.04% underspending.

Overview of Ministerial Targets

The targets below are designed and aimed at achieving the four goals of education namely; equity, access, equality and democracy. The targets have been redefined based on the Strategic Plan.

	2014/2015	2014/15 – 2016/17	2015/16	2015/16
Ministerial Targets	Actual	Target	Forecast	Actual
No of beneficiaries for new Awards/Intakes	10,486	27,483	8,989	9,781
No of beneficiaries for Continuing Students	18,152	59,163	22,656	17,424
Increase the enrolment number of VET trainees in the system	15,000	15,560	15 585	14 625

Targeting: The VET sector has over the years shown improvement in terms of increasing trainee enrolments from **15,000** in 2014/15 to **15,420** in 2015/16. The marked increase in trainee enrolments over the years been as a result of opening up of the VET market from the “traditional” trades (Bricklaying, Plumbing, Carpentry,

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Automotive Mechanics) to include new occupational areas such as Fishing, Business and Financial Services, Agriculture, Mining, and Health Services, all of which were not considered under the VET banner. During the reporting period, the NTA saw the implementation of the Recognition of Prior Learning (RPL) Pilot Programme.

Effectiveness: With regard to the expected target completion rate of 75 % (up from 51.5 %), the current completion for Competency Based Education and Training Assessment (CBET) stands at an average of 61.25 % and Modular Assessment at 51%. Even though the target of 75 % is still to be realised, there is significant improvement in the completion rate which is attributed to assessment system improvements.

The actual new beneficiary intake for 2015/16 increased by 8.8% for under-graduates and vocational education trainees, compared to the estimate of 8,989 students.

The actual continuing students paid during 2015/16 decreased by 23% compared to the estimate of 22,656 students, this is as a result of the high failure rate, students who did not progress to the academic next level.

The ETSIP Staff Development Fund for upgrading/ improving the qualifications of academic staff at the two public higher education institutions, according to the progress reports submitted by UNAM and NUST, of the forty-one (41) continuing applicants, six (6) completed their studies, nine (9) needed no funding for the year and one (1) was repeating a course. Twenty five (25) recipients signed new agreements and were being funded.

Efficiency: The VET sector is currently undergoing reform which includes, among others, the development of a Blueprint/Model for CBET with specific recommendations on how CBET should be implemented in Namibia, implementation of the training levy to fund key priority training, the development of a National Skills Development Plan, as well as the development and implementation of VET Expansion and Entrepreneurship Development Concepts.

In terms of student funding, both the new intakes and continuing students for 2015/16 payments were based pre-determined rate which was split between tuition and non-tuition fees. The NSFAP paid tuition fees to the various Institutions and the remaining amount was paid to the student as a partial payment towards accommodation, meals, transport and book allowances.

An investment model user guide was developed, highlighting the formats required for collecting facility data. Public HEIs submitted available information in the format as prescribed in the User Guide. A workshop to examine the data submitted was conducted and it was agreed that public Higher Education Institutions collect additional data to fill the gaps.

Impact: Namibia's national development plan calls for the transformation of the Namibian economy into an industrialized and knowledge-based economy. The programme is, therefore, tasked with the responsibility of arranging an efficient, effective and sustainable Vocational Education and Training (VET) system aligned with the current and future skills needs. Therefore, the programme has, within its budget, been

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working towards ensuring the provision of access, equity and quality in Vocational Education and Training within the country.

The actual payments to post graduate students increased with 63.5% compared to what was estimated. The award amount is determined based on the financial proposals for both tuition and living costs that students submit to the Fund. Other includes Solidarity Scholarships, Student accommodation paid in foreign currencies as well as stipends paid to scholarship students. The budget for stipends was based on previous year trends as no proper student database was available for scholarship students who receive monthly stipends which is paid in US Dollar.

HEMIS database has been posing technical issues and hindered proper data uploading and online access by the general public as per initial design. Meanwhile, the data are disseminated through hard copies or customised tables as per request of data consumers

Programme-Activities Description

Programme number	Programme name	Budget allocation as per corresponding Appropriation	Actual expenditure	Budget Execution
1	Coordination & Support Services	56,950,040.00	25,613,520.00	45%
2	Vocational Education & Training	523,248,969.00	509,906,669.00	97%
3	Higher Education	3,354,743,991.00	3,354,592,529.00	100%
4	Research, Technology, Science & Innovation	75,084,000.00	38,294,181.00	51%

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Programme 01: Coordination and Support Services

Programme Objectives

- To develop appropriate policies and legislation for the higher education and training sector, as well as research and innovation.
- To provide general administrative support to the higher education and research and innovation programmes

Main Activities

- Policy supervision
- Administrative support services
- Planning and Relations

Description of the Main Activities

Policy Supervision

- The objective of this main activity is to oversee all higher education and research and innovation sectors, in order to ensure that the objectives and policies of the ministry are implemented.
- The main operation is to review policies and suggest and or approve and make new or amend Public Policies.

Administrative Support Services

- The objective of this main activity is to advise and assist the higher education and research and innovation in the development of relevant policies and legislative instruments and to facilitate the implementation of the operation of the ministry.
- The main operation of this main activity is to coordinate and supervises the ministry's activities that are of administrative support services.

Planning and Relations

The objectives of this main activity is to guide: systematic planning of the whole Ministry, through overall policy coordination and strategic planning; statistic and information management; coordination of ministerial annual plans, physical planning; budget planning, cost estimates, economic analysis and monitoring of development budget performance.

Outputs of Coordination and Support Services

- Policy supervision – the Ministry of Higher Education, Training and Innovation has developed a five year strategic plan, which outlines the ministry strategic goals in line with Harambee Prosperity Plan and Vision 2030. A draft strategic concept to transform and expand TVET has been prepared. In addition, the 1999, Science and Technology Policy, was reviewed. Policy review is an on-going exercise aimed at improving education service deliveries.
- Sector specific service delivery standards developed and constant monitoring and

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evaluation process are in place with the operationalization of the monitoring and evaluation unit now in place, evaluating the impact of various educational policies.

Programme 02: Vocational Education & Training

Programme Objectives

- In accordance with the VET Act (Act 1 of 2008), the NTA's mandate is to achieve an effective and sustainable system of skills formation and establish a stable organization and management system for Vocational Education and Training.
- To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work and increased standard of living.
- To re-orient vocational education and training from a supply driven to a demand driven programme, involve employers in articulating skills needs and in overseeing the delivery of vocational initiatives and.

Main Activities

- Regulating and improving the quality of the provision of VET;
- Engaging industry in the development of VET programs to ensure alignment with the labour market;
- Providing the skills needed for accelerated development;
- Increasing the provision and delivery capacity of VET Training providers;
- Developing a funding model that allows business and private sector to contribute to VET through a VET Levy;
- Establishing and maintaining a sustainable partnership between government, the private sector and civil society to resource the provision of VET;
- Increasing the immediate and long-term supply of skilled labour to alleviate the country's skills needs;
- Strengthening the management capacity and the quality of the VET system;
- Developing the competencies needed by young people for productive work and increased standards of living; and
- Promoting access, equity and quality in vocational education and training.

Description of the Main Activities

- VET expansion and capacity building;
- Transformation of VET; and
- Training Procurement and Policy Formulation and Monitoring and Evaluation.

Out-puts of Vocational Technical and Education

- A total of 4 832 trainees were found competent during two rounds of assessments conducted under CBET and Modular.

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- Fifty-eight subject matter experts have been trained as assessors and mentors for engagement in RPL assessment processes.
- Twelve (12) Sector Skills Plans developed as a core source of sector-specific labour market information.
- The Board approved a Competency-Based Education and Training (CBET) Blueprint for implementation.

Programme 03: Higher Education

Programme Objectives

- Promote the establishment of a coordinated higher education system;
- Enable students' access to higher education institutions;
- Ensure quality assurance in higher education, and
- Provide advice to the Minister on the allocation of moneys, in respect of public higher education institutions.

Main Activities

- During the academic year 2015, the vote experienced a steady increase in the student enrolments compared to the previous academic year, 2014.
- The student enrolments increased by 8%, from 19506 in 2014 to 21012 in 2015 at the University of Namibia.
- A total of 90 programmes have been registered with the NQF.
- University lecturing staff increased by 3%, from 742 in 2014 to 765 in 2015, thus decreasing student lecture ration from 1:26 to 1: 28.

Description of the Main Activities

- Refining the Funding Framework for Public Higher Education Institutions;
- Develop and implement Public HEIs Tuition Fees Adjustment Policy;
- Administer the Higher Education Management Information System (HEMIS);
- Provision of higher education in approved fields of studies;
- Quality assurance, standard setting and accreditation in higher education;
- Learning assessment in higher education;
- Professional development of teaching staff;
- Development of facilities (buildings) and infrastructure;
- Provision of subsidies for public higher education institutions;
- Administer loans and scholarships for students at higher education institutions.

Outputs of Higher Education

Unfortunately, due to the unanticipated reduction in the indicative ceiling of the Ministry of Higher Education, Training and Innovation's Vote presented in the previous MTEF, the Ministry could not apply budget allocation as per the Funding Formula, a situation that is unfortunate, since the objectives of the Funding Framework cannot be achieved.

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All Private Higher Education Institutions registered with NCHE, with the exception of Institute of Bankers (IoB), which faced management challenges submitted students and staff data sets. The data sets received were cleaned and coded.

Programme 04: Research, Technology, Science and Innovation

Programme Objectives

- Monitor and supervise the promotion, co-ordination, development and continuation of research, science, technology and innovation in all sectors in Namibia;
- Promote common understanding in research, science, technology and innovation;
- thinking across all disciplines;
- Encourage and promote innovative and independent thinking and optimum development of intellectual capacity of people in RSTI;

Main Activities

Developing and aligning National STI Policies and Laws

Key outputs of this activity are:

- Research Programme and Strategy developed and approved by Cabinet;
- Innovation Policy developed;
- The 1999, National Research, Science and Technology Policy reviewed; and
- IKS Policy developed.

Developing and managing of National STI System Nodes

This activity mainly deals with development or strengthening organisations or developing systems and the key outputs are:

- The National Commission Research, Science and Technology is functional, including the National Research, Science and Technology Fund,
- Construction of a Biotechnology Research and Testing Laboratory (Biosafety Level 2),
- National Innovation Hub
- Develop National Science and Demonstration Centre.

Develop National STI System Capacity

This activity deals with the building/development of institutional, human, infrastructure, etc. to strengthen the National STI System capacity.

Key outputs of this activity are:

- A national strategy for Space Science and Technology;
- Namibians trained in Space Science and Technology,
- National Research Symposium through which Namibian researchers will exchange knowledge as well as initiatives to enhance capacity of researchers,
- National laboratory infrastructure report and booklet published.

Promote and create awareness of STI for industrialization

This activity aims at demystifying STI and thus attract and retain people in STI.

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING & INNOVATION

Key outputs are:

- Annual National Science, Technology and Innovation Week,
- National Science Fairs,
- National Research and Science Awards Ceremonies, and d) National Women in Science Programme.

Description of the Main Activities

- Provide advice on the Development and alignment National STI Policies and Laws;
- Developing, coordinating and strengthening National STI System Nodes;
- Develop National RSTI System Capacity;
- Promote and create awareness of RSTI for industrialization;
- Strategic financing of STI Development Projects;
- Develop and facilitate implementation of RSTI Research Projects; and
- Developing Bilateral and Multilateral linkages and networks.

Outputs of Programme 08: Functions Associated With Education

The key outputs of this Programme are RSTI systems and networks, RSTI policies and laws and National STI System capacity, which is translated by implementing agencies and partner institutions for the generation of relevant knowledge, and the development of commercial products, patents, goods and services.

Expenditure from Contingency

None.

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING & INNOVATION

Expenditure by Standard Items

Year Breakdown	2015/16	
	Estimate	Actual
Personnel Expenditure	35 778 000	27 854 000
Goods and Other Services	41 939 750	20 305 628
Subsidies and Other Current Transfers	3 845 554 250	3 830 678 265
Acquisition of Capital Assets(Operational)	5 704 000	814 231
Capital Transfers (Operational)		
Operational Budget	3 928 976 000	3 879 652 279
Operational Capital	5 704 000	814 231
Acquisition of Capital Assets (Development)	81 051 000	48 802 451
Capital Transfers (Development)	81 051 000	48 802 451
Development Budget	81 051 000	48 802 451
Total State Revenue Fund Appropriation	4 010 027 000	3 928 454 731
Development Partners		
Grand Total	4 010 027 000	3 928 454 731

Explanation of Variances

The overall budget execution rate of the Ministry for the reporting period was 97.96%, representing a 2.04% underspending.

The underspending was in two areas, Personnel Expenditure and Goods and Services were due to the following:

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING & INNOVATION

We could not appoint all the staff on two grounds; firstly the Structure was approved by the Public Service Commission early January 2016. Secondly, we are faced with a dilemma of office space since the building in which we are housed has limited office space.

The above reasons have a direct bearing to the second area of underspending, namely Goods and Services.

Non-Tax Revenue

Year	2015/16		
Revenue Source	Estimate	Actual	Variance %
Miscellaneous	0	0	0
Total	0	0	0

Human Resources Capacity

Number of Staff	2015/16
Approved	28
Funded	28

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE

Introduction

The Ministry of Poverty Eradication and Social Welfare was established on 21 March 2015. The Mandate of the Ministry of Poverty Eradication and Social Welfare is to promote the social wellbeing of all Namibians as per Article 95 of the Constitution. The Ministry's Vision strives towards *"A nation where equal distribution of wealth, opportunities and privileges is prevalent and each citizen enjoys a prosperous life"*. Thus, in pursuing its vision, the mission of the Ministry is *"To initiate, coordinate, advocate for and implement measures to eradicate poverty and enhance social welfare"*.

Executive Summary

This Accountability Report covers the first year of the Ministry's operation. Suffice to say, the Directorate of Social Welfare was transferred to the new Ministry from then Ministry of Labour and Social Welfare. The operation of the Ministry thus commenced on 21 March 2015.

The Ministry consolidated the activities of the Directorate of Social Welfare into the new Ministry, and was able to continue to administer and ensure effective payment of the social grants to the old age persons and to the eligible persons living with disabilities.

Given the first year of operation, the Ministry launched and concluded a National Dialogue on Wealth Redistribution and Poverty Eradication, with the main purpose to solicit workable proposals on proposed strategies that could be implemented to eradicate poverty and enhance equitable redistribution of wealth.

Achievements

The achievements of the Ministry, during its first year of operations include the following:

- In order to be secure services and operations of the new Ministry, the Ministry secured office space for its Head Office operations, and acquired the necessary furniture and operational hardware and software. In addition, the Ministry recruited the staff, albeit small at beginning, and consolidated the operations to guarantee to continuation of service delivery.
- The payment of the increase in social grants was effected from N\$600 to N\$1,000 per month per beneficiary. This increase represent an increase of 67%.
- The Ministry developed its organisational structure, and developed the first annual plan and the strategic plan covering five years, which outline the strategic activities of the Ministry.
- The Ministry completed outreach programs to eleven (11) regional offices, namely Omaheke: Gobabis; Hardap: Rehoboth; Karas: Keetmanshoop; Oshana: Oshakati; Oshikoto: Ondangwa; Kunene: Opuwo, Outjo and Khorixas, Erongo: Swakopmund and Omaruru; Omusati: Oshikuku. These outreach programmes are aimed to bring registration of beneficiary services to remote areas, and also the verification of the beneficiaries. Through this outreach, more coverage of the beneficiaries is enhanced, which contributes to the welfare of the communities.

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

- The Ministry launched the National dialogue on Wealth Redistribution and Poverty Eradication on the 14th August 2015 and conducted Regional consultations from 14 September to 01 October 2015. The Ministry also concluded the National Dialogue with the National Conference, to consolidate the views, inputs and proposals gained, to inform poverty eradication strategies to be coordinated by the Ministry.
- As a result of the consolidated views, inputs and proposals from the National Conference, the Ministry started with the drafting the Blueprint for Wealth Redistribution and Poverty Eradication as well as started the preparations for the operation of the Food Bank, with a pilot in Khomas Region. As part of the Food Bank preparation, the Ministry secured a premises for the construction of the Food Bank from the City of Windhoek.

Challenges

As with a new operation, the primary challenge is the lack of staff in all the positions of the Ministry, as well as the lack of adequate office space. The above affected the speed implementation of the initial programmes of the Ministry, and also made delivery of services dependent on few staff.

The Main Objectives

The Main objectives of this Ministry are to coordinate, advocate, initiate and implement national poverty eradication and social welfare programmes, projects and initiatives.

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	2,603,789,000	2,459,856,918
Development Budget	-	-
Development Partners	-	-
Total	2,603,789,000	2,459,856,918

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Overview of the Ministerial Targets

Name of Ministerial Target	2015/16	
	Forecast	Actual
% Coverage for Social grants	96.0%	99.70%

Only one target was provided during the period under review.

Target 1: Percentage Coverage for Social Grants

Targeting: Beneficiaries of the social grants.

Effectiveness: The social grants paid to beneficiaries contributed to the welfare of the beneficiaries and their families, and contributed to the eradication of poverty to the beneficiaries.

Efficiency: The input used is minimal; with a lot of budget earmarked to the beneficiaries.

Impacts: Although no review was done by the Ministry, the review done outside reveal that the impact of social grants in eradicating poverty is noticeable. Such grants assists not only the beneficiaries, but also the dependants. As such, this program contributes to poverty eradication.

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Program - Activities Description

Programme Activities Description							
*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
1	Coordination and Support Services	MD01	Support Services		6,635,450	4,327,190	65.21
		MD02	Coordination and Support		115,303,750	84,500,831	73.29
Sub-Total					121,939,200	88,828,021	72.85
2	Provision of Social Assistance	MD03	Social Assistance		2,475,209,800	2,370,847,971	95.78
		MD04	P/E Programmes and		6,640,000	180.926	2.72
Sub-Total					2,481,849,800	2,371,028,897	95.53
3	Planning Strategies and	MD05	Planning and Review				0.00
Sub-Total					0	0	0.00
Vote-Total					2,603,789,000	2,459,856,918	94.47
						*P-code: Programme Code	
						A-code: Activity Code	
						MD: Main Division	

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Programme Description

Programme 01: Coordination and Support Services

Programme Objective

The main objective of this programme is to provide policy guidance, supervision and administrative support to the activities of the Ministry.

Description of the Main Activities

- Support Services
- Administration and Financial management

Output

The Ministry was established during the year 2015, and was able to continue the existing mandate and start the new activities;

- The Ministry organised and successfully held the National Dialogue on Wealth Redistributing and Poverty Eradication.
- The Ministry developed and started to implement the structure of the Ministry given the need for further office space, the Ministry organised and secured lease for its offices at Head office and in other parts of the country.
- The Ministry also organised a National Conference on Wealth Redistribution and Poverty Eradication and obtained and consolidated inputs which formed part of the Blueprint on Wealth Redistribution and Poverty Eradication, which the Ministry started to develop during the period under review.

Programme 02: Provision of Social Assistance

Programme Objective

- To contribute to the socio-economic upliftment of Namibians by reducing poverty through sustainable social assistance measures.
- To administer the attestations and payments of beneficiaries for social grants.
- To administer the provision of the funeral benefit to beneficiaries of the social grants.

Description of Main Activities

Social Assistance

- To administer the registration of beneficiaries for the social grants;
- To administer the payment of social grants to the beneficiaries, and ensure that the payments are effected through bank transfers or cash payment modes;
- To provide for the verification of existence of the beneficiaries;
- To administer the payment of funeral benefit to the beneficiary and to ensure that sufficient insurance coverage is maintained.

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Output

- The total number of beneficiaries for the Basic State Grants amounted to 193,728 as at end of March 2016, consisting of 158,792 beneficiaries for the Old Age Grant and 34,936 beneficiaries for the Disability Grant. This number of beneficiary increased during the year by 9,775 beneficiaries.
- All the beneficiaries for social grants are covered for funeral benefit, which provide for payment of certain funeral benefits in the vent of the death of a beneficiary. A total number of 3,383 burials were paid the Funeral Benefit during the year.
- The administration of attestations and other social assistance services are done at 34 offices spread over all fourteen regions.
- Twelve new offices have been identified in consultation with the regional councils. Consequently in most instances the Councils also assist with the provision of office space. The new offices will commence with work as from April 2017.
- During the review period outreach was undertaken to 11 offices. These offices were Keetmanshoop, Khorixas, Rehoboth, Gobabis, Ondangwa, Oshakati, Swakopmund, Outjo, Opuwo, Omaruru and Oshikuku.
- Two workshops for standardization of work and assessment of performance were held. The first workshop placed emphasis on the issue of performance at mid-term while the second workshop dealt with the issues of Decentralization, Business Process Re-engineering, Functional Frameworks, Legal Frameworks and Annual Reviews and Outreach to mention a few.
- Several offices, like the Office of Windhoek were completely overhauled to enhance service delivery. A number of staff were recruited and the staff establishment is now 65% filled.
- All the backlogs that were experienced with respect to Disability grants as a result of the shortage of Chief Medical Officers were cleared together with the other applications that lacked national documents such as Identity Documents.
- Awareness campaigns were undertaken in all fourteen regions to inform beneficiaries on the grant administration processes as well as the need to secure national documents in order to access grants.

Food Bank

- The Ministry developed a first concept on the operation of the Food Bank. As part of the roll-out of the program, the Ministry started with the consultation meetings with the Khomas Regional Council and Windhoek local authorities on the operation of the Food Bank.
- The Ministry secured the land/erf from the City of Windhoek where the Food Bank Warehouse is planned. The Ministry also considered designs with the Ministry of Works and Transport and consulted on the matter. The designs were completed.

Expenditure from Contingency 2015/16

None

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Expenditure by Standard Items

Year	2015/16	
Breakdown	Estimate	Actual
Personal Expenditure	33,606,000	22,845,206
Goods and Other Services	156,353,000	92,893,161
Subsidies and other Current Transfers	2373255 000	2,313,177,421
Acquisition of Capital Assets(Operational)		
Capital Transfers (Operational)		
Operational Budget	2,563,214,000	2,428,915,788
Operational Capital	40,575,000	
Acquisition of Capital Assets(Development)		
Capital Transfers (Development)		
Development Budget	40,575,000	-
Total State Revenue Funds Appropriation	2,603,789,000	2,428,915,788
Development Partners		
Grand Total	2,603,789,000	2,428,915,788

Explanations on Variances

- Under spending on the Operational Budget was attributed by the migration of the Directorate: Social Welfare from the Ministry of Labour and Social Services to the Ministry of Poverty Eradication and Social Welfare. Thus resulted that the operational expenditures for the first quarter were borne by the said Ministry.
- Money reserved for the setting up of the new Ministry could not be fully utilised as the establishment of the Food Bank was deferred.

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE**Non-Tax Revenue**

Revenue Source \ Year	2015/6		
	Estimate	Actual	Variance %
Miscellaneous	0	0	0
Total	0	0	0

Human Resources Capacity

No of staff	2015/6
Approved	150
Funded	110

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

VOTE 34: PUBLIC ENTERPRISES

Introduction

The mandate of Vote 34, as derived from the Public Enterprises Governance Amendment Act, Act No. 8 of 2015, is to position Namibia's key public enterprises to play their meaningful role in the country development agenda and ensure that public enterprises are well managed to reduce the financial burden on the State.

Achievements

Hybrid Governance Model for Namibian Public Enterprises approved. This model distinguishes between three primary categories, namely; Commercial Public Enterprises, Non-Commercial Public Enterprises and Financial Institutions / Extra-Budgetary Funds.

- Appointment of the experts for the Corporate Advisory Reform Unit (CARU) done.
- Finalization of the Strategic Plan 2016/17- 2020/21.
- Directives sent to all Public Enterprises (were) as follows: Communication lines; Business and Financial Plan templates; Suspension of MDs, CEOs and Senior Executives; Increase of Remuneration in line with Inflation and Procurement Policy to be aligned to the new Procurement Act.
- The Ministry populated the database for potential or prospective board members. The database also attracted individuals beyond the existing pool of board members. The database categorizes candidates according to their key credentials.
- The Ministry is about to finalize work on the Remuneration Guidelines and Classification of PEs.
- Data collection on PE governance and performance agreements as well as on annual/ financial plans was finalized.

Challenges

The following are the major challenges that need to be addressed as a matter of priority:

- The evolution and implementation of the current Dual-Governance Model towards the new Hybrid Centralized Model.
- The finalization and review of the structure of MPE has taken long to be finalized.
- The challenge to attract appropriate technical skills in the Ministry and the Public Enterprises (Board, Management and staff).
- Resistance to change among some key stakeholders.
- Lack of synergy and support among O/M/As.
- Limited coordination and support from critical partners.
- Cumbersome legal processes in the amendment and alignment of the Public Enterprises Governance, Act of 2006 (as amendment) to the enabling legislation of public enterprises and, in particular, the commercial public enterprises; including the constituent documents in relation to a public enterprise which is not incorporated as a business i.e. the constitution, contract or other document under which the business was established and exists.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

- The complex legal nature and operations of the commercial public enterprises which are to be transferred to the Ministry will pose a challenge due to a lack of legal technical skills within the Ministry.

Measures Adopted to Address these Challenges

- Constant consultations with relevant authorities (Office of President, Office of the Prime Minister and Cabinet) have taken place and will be continued in 2016/17 FY.
- Appointment of the experts to CARU was completed after clarity was extended on the actual Terms of Reference for CARU.
- Direct research and benchmarking with relevant institutions locally, regional and internationally have been conducted and are continuously being undertaken.
- Necessary networking with private sector institutions and public enterprises has been initiated and are bearing positive results.
- The Cabinet Committee on Public Enterprises would be convened on regular basis in order to address challenges and embrace the approved Hybrid Governance Model.

The Main Objectives

- To transform organizational culture and leadership
- To ensure competent ministerial workforce
- To ensure adequate funding and utilization thereof
- To enhance good corporate governance and
- To empower Public Enterprises
- To ensure compliance within the Public Enterprises

Overall Vote Actual Performance

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	29,589,000	20,998,626.81
Development Budget	0	0
Development Partners	0	0
Total	29,589,000	20,998,626.81

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15- 2016/17 Target	2015/16 Forecast	2015/2016 Actual
100% operationalization of State Owned Enterprises Governance Act, No. 2 of 2006 by 2017/18	50%	80%	1

Targeting: This programme reached its targets, but more could have been achieved if every step identified was implemented in time as envisaged. Due to the fact that the Hybrid Governance Model is being introduced for the first time, it requires more discussion and explanation to the various key stakeholders who are critical in the process of approval and implementation.

Effectiveness: Yes, however the work is ongoing to measure its actual effectiveness.

Efficiency: No, Due to the delay in the finalization of the Hybrid Governance Model, some of the activities could not be implemented. This also left a saving which makes it difficult for the Ministry to give an accurate answer on this aspect.

Impacts: Our target group is the public but we only reach them through the public enterprises, who are our direct clients. As there were delays in having the approval of the (governance) model and the appointment of experts through the CARU, the actual impact becomes very difficult to measure. The Ministry would only be able to assess the quantitative impact in terms of how the output or programmes have impacted (positively or negatively) on the targeted group towards the end of the current financial year.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Program-Activities Description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
07	Governance and Performance Monitoring of State Owned Enterprises	07-01	Ensure efficient and effective governance and performance monitoring of SOE's in Namibia	MD07	29,589,000	20,998,626.81	70.97
Sub-Total					29,589,000	20,998,627	70.97
Vote-Total					29,589,000	20,998,627	71

Programme Description

Programme 07: Governance and Performance Monitoring Of State Owned Enterprises

Programme objective: To reform Public Enterprises to make them globally competitive and contribute to economic development of the country.

Programme main activities: Ensure efficient and effective governance and performance monitoring of PEs in Namibia

Description of the Main Activities

This activity supports the public enterprises' transformation, which will provide the ministry with financial, human resources management, legal and corporate governance frameworks. Under this activity, the Ministry will conduct research and identify issues essential for development and based on the international best practices. The research will inform the Ministry of the medium and long term transformation initiatives required. In addition, the research will help the Ministry to, clearly, define the objectives and targets of the Strategic Plan, streamline and review corporate governance guidelines and establish common policy frameworks and directives.

Expected Outputs

- Appropriate governance model formulated and accepted;
- Hybrid Governance Model for public enterprises concluded, approved and implemented;
- Electronic Performance Management System recommended and endorsed; and
- A diagnostic analysis of public enterprises concluded.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	11,297,000.00	8,839,941.58
Goods and Other Services	16,406,000.00	10,490,855.66
Subsidies and Other Current Transfers	0	0
Acquisition of Capital Assets (Operational)	1,886,000.00	1,667,829.57
Capital Transfers (Operational)	0	0
Operational Budget	29,589,000.00	20,998,626.81
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
Development Budget	0.00	0.00
Total State Revenue Fund Appropriation	29,589,000.00	20,998,626.81
Development Partners		
Grand Total	29,589,000.00	20,998,626.81

Explanations on Variances

- The Hybrid Governance Model, for Namibian Public Enterprises, was not approved by Cabinet during the year under review. This model was to distinguish between three primary categories of public enterprises namely; Commercial Public Enterprises, Non-Commercial Public Enterprises and Financial Institutions / Extra-Budgetary Funds.
- The ownership policy for public enterprises was not concluded due to extensive consultations and discussion on the new Governance Model (Hybrid).
- The approval of the electronic performance monitoring system and the proper diagnostic analysis of public enterprises could not be finalised because the CARU experts were not appointed as they were expected to give input into this proposed system. As a result, not much progress could be made in relation to the procurement of this system. Equally, more consultation was required to be undertaken and this delay finally led to the cancellation of the first "Request for Expression of Interest", which was already by then advertised.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Miscellaneous	0	0	0
Total	0	0	0

There was no revenue recorded under this revenue item during the year under review.

Human Resources Capacity

No of Staff	2015/16
Approved	51
Funded	51

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Introduction

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.

Achievements

- Strategic plan implemented over MTEF period.
- The Office achieved a 99.37% execution rate.
- Website of the Office was launched.
- The Second phase of the Mass Housing NHE Agreements is completed;
- Completion of negotiations of the Economic Partnership Agreement (EPA);
- Completion of Offshore Phosphate mining opinion;
- Ombudsman Financial Independence;
- Final inspection, sea trials, training and delivery of the Fast Patrol Vessels for NAMPOL at Walvis Bay;
- Opinion on the Draft Maritime Authority Bill;
- Namibian Multilateral Investment Agreement (MIGA) on the legal protection in the use of local currency in Multilateral Investment Guarantees;
- SADC TRIPARTITE Negotiations;
- GRN-De Beers Negotiations;
- DBSA/DBN, NEF Oil Storage Facility Negotiations;
- SACU Meetings
- WTO Tribunal on the Prohibition of Seals Products on the European Market;
- AU Position regarding membership of the International Criminal Court.
- Government Attorney collected revenue to the tune of N\$3,139,866.16
- Legal fees collected to the tune of N\$1,178,967.43.
- Successfully implement ICMS project.
- No default judgment or court sanctions for failure to file court documents.

Challenges

- The current organisational structure is not responsive to deal with the demands that the Office faces.
- Office also confronted with a lack of own office space as it is currently operating from rented premises.
- Annual increase in requests for legal advice and opinions.
- Insufficient co-operation from Clients in their provision of essential outstanding information.
- The high demand by O/M/A's, Regional Councils and Local Authorities for legal Officers to serve on Committees and Boards.
- No adequate information and instruction is provided by clients for Government Attorney.

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

- The amount of claims against the State has escalated since citizens know their rights.

The Main Objectives

- To effectively carry out all functions assigned to the Prosecutor General in terms of Articles 88(2) of the Namibian Constitution or by other laws;
- To provide quality and timely legal advice to the President and Government (O/M/A's);
- Provide quality and timeous legal services and representation to O/M/A's and public servants.

Overall Vote Actual Performance

The total budget provision for the Office of the Attorney-General for 2015/16 financial year was N\$122 939 000; of which N\$119 939 000 was allocated to the operational budget and N\$3,000,000 comprised the development budget. An amount of N\$122 164 320.35 was spent, reflecting a budget execution rate of 99.37% and a budget variance of .63%. With regards to the development budget, an amount of N\$3,000,000 was spent, reflecting a budget execution rate 100% and a budget variance of N\$0.

Breakdown \ Year	2015/16	
	N\$	
	Estimate	Actual
Operational Budget	119,939,000	119,164,320
Development Budget	3,000,000	3,000,000
Development Partners	0	0
Total	122,939,000	122,164,320

Overview of the Ministerial Targets

Name of the Ministerial Targets	2014/15 Forecast	2014/15 Actual	2015/16 Forecast	2015/2016 Actual
98% timely filing of court documents	98	100	98	100
35% of Lower Court registered cases finalized	55	52	35	27

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Target 1: 98% Timely Filing of Court Documents

Effectiveness: 100%, the Directorate Government Attorney was successful in providing legal services to O/M/A's and filing documents on time.

Efficiency: The Directorate Government Attorney fully utilised the budget.

Impacts: This target contributes to the maintenance and upholding of the rule of law. Disputes in which O/M/A's are involved are properly brought before a court of law or tribunal as a result it contributes to the maintenance of peace and security in the Republic of Namibia.

Target 2: 35% of Lower Court registered criminal cases finalized

Effectiveness: No. Due to higher staff turnover, lack of manpower and budgetary constraints due to other national competing interest.

Efficiency: No. Efficiency is total connected with effectiveness hence above will not make it possible.

Impacts: This target contributes to the maintenance and upholding of the rule of law. Number of new registered cases are increasing daily. It has instilled public confidence in the Justice system because members of the public have become aware of their rights especially on maintenance, claims, domestic and civil matters.

Program-Activities Description

*P-Code	Programme Name	*A-Cod e	Activity Name	*MD in Charg e	2015/16		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Administration of Justice	01	Prosecution of crime	05	71,736,640	71,480,945	99.64
Sub-Total					71,736,640	71,480,945	99.64
02	Provision of Legal Service	01	Rendering Legal advice to President and Government	03	20,753,293	20,590,626	99.22
		02	Representing Government in Civil and Labour cases	04	26,365,302	26,165,821	99.24
Sub-Total					47,118,595	46,756,448	99.23
03	Coordination and Support Services	01	Policies supervision	01	2,309,925	2,207,840	95.58
		02	Administration	02	1,773,840	1,719,088	96.91
Sub-Total					4,083,765	3,926,928	96.16
Vote-Total					122,939,000	122,164,320	99.37
*P-code: Programme Code							
A-code: Activity Code							
MD: Main Division							

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Programme 01: Administration of Justice

Programme Objective

- To effectively carry out all functions as assigned to the Prosecutor General in terms of Article 88(2) of the Namibian Constitution or by other laws.

Description of the Main Activities

- Effective and efficient Prosecution of crime.

Programme 02: Provision of Legal Services

Programme Objective

- To provide quality legal representation to Government.
- To assist the Attorney-General in rendering quality and timely legal advice to the President and Government Offices, Ministries and Agencies, Regional and Local Authorities, State Owned Enterprises, the National Assembly and National Council when so required.

Description of the Main Activities

Rendering legal advice to the President and Government;
Representing Government in all civil, labour cases and officials in criminal matters.

Programme 03: Supervision and Support

Programme Objective

To ensure an enabling environment and high performance Culture.

Description of the Main Activities

- To provide administrative, technical and technological support to ministerial programmes.
- To ensure proper financial management and facilitate gender mainstreaming, capacity building, equitable distribution and effective utilization of resources.

Expenditure from Contingency 2015/16

None

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Expenditure by Standard Items

Breakdown \ Year	2015/16	
	Estimate	Actual
Personnel Expenditure	98,777,304	98,759,226
Goods and Other Services	20,607,347	19,851,049
Subsidies and Other Current Transfers	22,640	22,639
Acquisition of Capital Assets (Operational)		
Capital Transfers (Operational)	531,709	531,406
Operational Budget	119,939,000	119,164,320
Operational Capital	3,000,000	3,000,000
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)		
Development Budget	3,000,000	3,000,000
Total State Revenue Fund Appropriation	122,939,000	122,164,320
Development Partners		
Grand Total	122,939,000	122,164,320

Explanations on Variances

Achieved the threshold of 2% no explanation on variances required.

Non-Tax Revenue

Year	2015/16		
	Estimate	Actual	Variance %
Legal fees	2,000	1,162,025	581
Total	2,000	1,162,025	581

Explanations on Variances

Legal fees are collected in respect of collections by the Directorate Civil Litigation on outstanding debts due to the State. Collection fees of 10% to maximum of N\$250.00 per payment are charged on each of the collections which are made to settle such debts.

Human Resources Capacity

No of Staff	2015/16
Approved	293
Funded	293