



Republic of Namibia

## Ministry of Finance & Public Enterprises



*“Economic Revival and Caring for the Poor”*

**GOVERNMENT'S ACCOUNTABILITY REPORT  
FOR THE FINANCIAL YEAR 2023/24**



**Republic of Namibia**

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THE FINANCIAL YEAR 2023/24**

**OCTOBER 2024**

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## FOREWORD

The budget for the 2023/24 financial year was presented in Parliament on 22 February 2023, under the theme “Economic Revival and Caring for the Poor.” This theme was chosen in the recognition of the ongoing hardships faced by the majority of citizens across the country. Accordingly, the budget was anchored around three interconnected fiscal policy pillars namely, pro-sustainability, pro-poor, and pro-growth, to address the central theme.

As a responsible Government committed to the principles of transparency and accountability, the Accountability Report has been prepared to uphold and enhance public confidence in the Government’s performance. The report provides Parliament and the public with the opportunity to assess how allocated public funds were utilized by Offices, Ministries, and Agencies (O/M/As) in relation to the planned targets during the period under review. The ultimate goal is to promote transparent and effective reporting, allowing the public to evaluate the Government’s progress in achieving its specific objectives, as outlined in Vision 2030.

The implementation of the budget during the period under review yielded commendable results, with O/M/As largely complying with the State Finance Act, Treasury Instructions, and other relevant directives, achieving an impressive 98.2 percent overall budget execution.

It is therefore my honour and privilege to present the Accountability Report for the 2023/24 financial year, which highlights the achievements and milestones accomplished by each O/M/A for your review. I further invite the public to engage with this report and provide feedback for future improvements.



**IPUMBU SHIIMI, MP**  
**MINISTER**



## INTRODUCTION

The objective of the Government Accountability Report is to present the achievements made during the reporting period, measured against the targets set and the expected outputs at the programme level. Essentially, this report serves as an account by Offices, Ministries, and Agencies (O/M/As) of the developmental outcomes realized through the efficient utilization of national resources previously allocated and approved by Parliament, for the 2023/24 financial year budget.

The 2023/24 fiscal year outturn on key fiscal indicators recorded a revenue collection rate of 103.7 percent and a budget execution rate of 98.2 percent, excluding statutory payments. This commendable budget execution rate was achieved through the collective efforts of the Government, ensuring that the major programme objectives and outcomes set for the O/M/As were attained, as detailed under each Vote in this document.

This Accountability Report is structured as follows:

- Revenue Outturn for FY2023/24
- Operational Expenditure Outturn for FY2023/24
- Development Expenditure Outturn for FY2023/24
- Total Expenditure Outturn for FY2023/24
- Revenue and Expenditure Outturn for FY2023/24
- Mid-Term Budget Adjustment for FY2023/24
- Detailed Expenditure Outturn for FY2023/24 per vote

## BUDGET OUTTURN FOR FY2023/24

### BUDGET OUTTURN FOR FY2023/24

#### 1.1. Revenue Outturn for FY2023/24

The actual tax and non-tax revenue outturn for the FY2023/24 amounted to N\$81.5 billion, representing a 3.7 percent over-collection from the estimates of N\$78.6 billion. In comparison, the revenue collection increased by 26.6 percent from N\$64.3 billion in the FY2022/23. Notably, Entrepreneurial and Property Income decreased from N\$4.7 billion in the FY2022/23 to N\$2.6 billion, representing a 44.9 percent decrease.

**Table 1: Total Revenue Outturn for FY2023/24**

SOURCE	ESTIMATE 2023/24 FY (N\$)	ACTUAL 2023/24 FY (N\$)	COLLECTION RATE
Taxes on Income and Profit	28,463,313,655	31,249,868,134	109.8
Taxes on Property	253,549,085	257,451,488	101.5
Domestic Taxes on Goods and Services	17,768,428,288	18,591,279,102	104.6
Taxes on International Trade and Transactions	24,348,885,004	24,347,552,974	100.0
Other Taxes	129,656,198	252,009,650	194.4
<b>Tax Revenue</b>	<b>70,963,832,230</b>	<b>74,698,161,348</b>	<b>105.3</b>
Entrepreneurial and Property Income	3,213,069,000	2,578,010,861	80.2
Fines and Forfeitures	103,063,204	97,974,365	95.1
Administrative Revenue	4,270,456,194	4,097,593,236	96.0
<b>Non-Tax Revenue</b>	<b>7,586,588,398</b>	<b>6,773,578,463</b>	<b>89.3</b>
<b>TOTAL</b>	<b>78,550,420,628</b>	<b>81,471,739,811</b>	<b>103.7</b>

## BUDGET OUTTURN FOR FY2023/24

### 1.2. Operational Expenditure Outturn for FY2023/24

Operational expenditure outturn amounted to N\$67.9 billion against a budget of N\$68.6 billion. The expenditure represents an execution rate of 98.9, slightly lower than the execution rate of 99.6 percent recorded in the FY2022/23. The number of votes that overspent beyond the allowable margin of 2 percent has increased to 2 in the FY2023/24 from 1 in the FY2022/23, while 15 votes underspent compared to 9 votes that underspent in the FY2022/23. Overall, the execution rate on the operational expenditure was within the allowable margin of 2 percent.

**Table 2: Operational Expenditure Outturn for FY2023/24**

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET (N\$)	TOTAL EXPENDITURE (N\$)	EXPENDITURE RATE
1	President	890,580,000	872,246,503	97.9
2	Prime Minister	1,114,024,000	1,077,709,896	96.7
3	National Assembly	167,761,000	149,154,029	88.9
4	Auditor General	120,223,000	118,462,529	98.5
7	International Relations and Cooperation	922,460,000	962,220,998	104.3
8	Defence	6,021,947,000	6,038,615,696	100.3
9	Finance and Public Enterprises	6,718,696,000	6,674,641,577	99.3
10	Education, Arts and Culture	16,121,461,000	15,854,353,399	98.3
11	National Council	120,407,000	113,435,953	94.2
13	Health and Social Services	9,756,804,585	9,754,074,733	100.0
14	Labour, Industrial Relations and Employment Creation	213,536,000	185,959,076	87.1
15	Mines and Energy	160,674,000	154,085,392	95.9
16	Justice	574,430,000	568,793,543	99.0
17	Urban and Rural Development	1,293,543,000	1,287,359,081	99.5
18	Environment, Forestry and Tourism	542,681,000	518,232,922	95.5
19	Industrialisation and Trade	243,556,000	241,515,703	99.2
21	Judiciary	421,464,000	420,612,282	99.8
22	Fisheries and Marine Resources	270,510,000	236,800,281	87.5
23	Works	554,442,000	511,994,461	92.3
24	Transport	331,352,000	325,566,075	98.3
26	National Planning Commission	922,946,000	920,422,836	99.7
27	Sport, Youth and National Service	417,724,000	402,311,163	96.3
28	Electoral Commission of Namibia	421,930,000	363,680,487	86.2
29	Information and Communication Technology	542,455,000	527,950,245	97.3
30	Anti-Corruption Commission	81,188,000	73,697,967	90.8
31	Veterans Affairs	1,250,277,000	1,249,554,738	99.9
32	Higher Education, Training and Innovation	4,078,948,000	4,069,412,621	99.8
36	Gender Equality, Poverty Eradication and Social Welfare	6,465,520,000	6,459,214,731	99.9
37	Agriculture and Land Reform	1,291,732,000	1,333,815,792	103.3
38	Water	251,076,500	239,538,521	95.4
39	Home Affairs, Immigration, Safety and Security	6,358,455,000	6,167,557,717	97.0
	<b>TOTAL</b>	<b>68,642,803,085</b>	<b>67,872,990,946</b>	<b>98.9</b>



## BUDGET OUTTURN FOR FY2023/24

### 1.3. Development Expenditure Outturn for FY2023/24

Development expenditure outturn stood at N\$5.8 billion against the budget of N\$6.4 billion. Overall, the development execution rate decreased from 93.0 percent in the FY2022/23 to 90.6 percent in the FY2023/24.

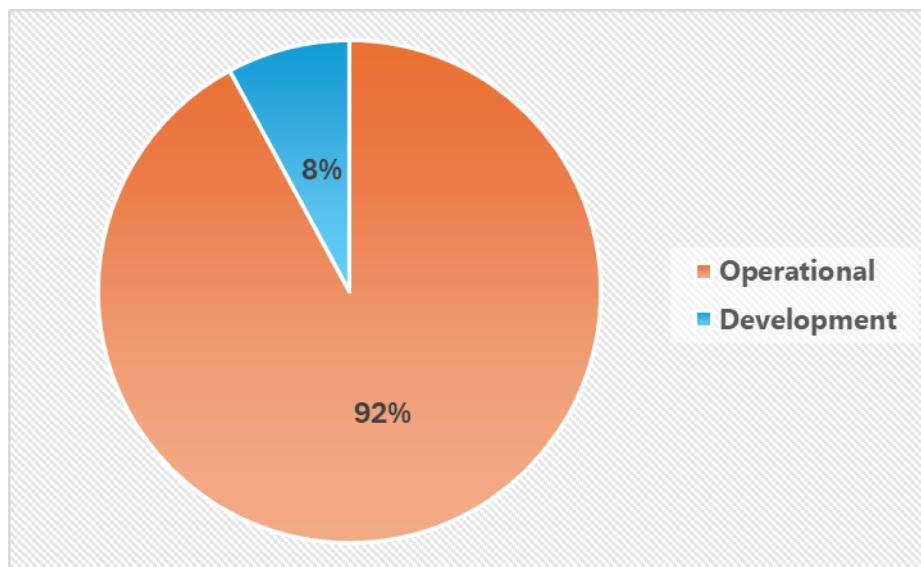
**Table 3: Development Budget Expenditure Outturn for FY2023/24**

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET (N\$)	TOTAL EXPENDITURE (N\$)	EXPENDITURE RATE
1	President	80,291,000	79,899,969	99.5
2	Prime Minister	5,719,000	1,357,739	23.7
7	International Relations and Cooperation	33,637,000	33,624,732	100.0
8	Defence	312,800,000	288,422,218	92.2
9	Finance and Public Enterprises	2,000,000	2,000,000	100.0
10	Education, Arts and Culture	788,369,000	784,065,967	99.5
13	Health and Social Services	217,882,415	179,337,142	82.3
14	Labour, Industrial Relations and Employment Creation	4,500,000	1,187,865	26.4
15	Mines and Energy	80,000,000	63,708,150	79.6
16	Justice	46,643,000	46,507,350	99.7
17	Urban and Rural Development	589,500,000	588,768,077	99.9
18	Environment, Forestry and Tourism	64,724,000	35,913,555	55.5
19	Industrialisation and Trade	34,000,000	33,496,862	98.5
22	Fisheries and Marine Resources	16,000,000	3,865,808	24.2
23	Works	76,000,000	23,608,866	31.1
24	Transport	2,558,200,000	2,326,742,984	91.0
27	Sport, Youth and National Service	50,000,000	49,999,998	100.0
29	Information and Communication Technology	72,000,000	43,021,974	59.8
30	Anti-Corruption Commission	500,000	357,275	71.5
31	Veterans Affairs	3,500,000	3,497,138	99.9
32	Higher Education, Training and Innovation	125,000,000	82,790,799	66.2
36	Gender Equality, Poverty Eradication and Social Welfare	18,000,000	11,035,319	61.3
37	Agriculture and Land Reform	475,337,000	436,981,845	91.9
38	Water	383,696,500	347,909,339	90.7
39	Home Affairs, Immigration, Safety and Security	387,955,000	352,735,531	90.9
	<b>TOTAL</b>	<b>6,426,253,915</b>	<b>5,820,836,502.14</b>	<b>90.6</b>

## BUDGET OUTTURN FOR FY2023/24

As per the figure below, the development expenditure accounted for 8 percent of the total expenditure while the operational expenditure accounted for 92 percent of the total expenditure excluding statutory expenditure.

**Figure 1: Percentage Share of Operational and Development Expenditure for FY2023/24**



## BUDGET OUTTURN FOR FY2023/24

### 1.4. Total Expenditure Outturn for the FY2023/24

Total expenditure outturn (excluding interest payments) for the FY2023/24 amounted to N\$73.7 billion, representing an execution rate of 98.2 percent. Compared to the FY2022/23, the execution rate decreased by 0.9 percent from 99.1 percent. As a percentage of GDP, total Government expenditure recorded 29.9 percent.

**Table 4: Total Expenditure Outturn for FY2023/24 (Excluding Interest Payments)**

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET (N\$)	TOTAL EXPENDITURE (N\$)	EXPENDITURE RATE
1	President	970,871,000	952,146,472	98.1
2	Prime Minister	1,119,743,000	1,079,067,634	96.4
3	National Assembly	167,761,000	149,154,029	88.9
4	Auditor General	120,223,000	118,462,529	98.5
7	International Relations and Cooperation	956,097,000	995,845,730	104.2
8	Defence	6,334,747,000	6,327,037,914	99.9
9	Finance and Public Enterprises	6,720,696,000	6,676,641,577	99.3
10	Education, Arts and Culture	16,909,830,000	16,638,419,366	98.4
11	National Council	120,407,000	113,435,953	94.2
13	Health and Social Services	9,974,687,000	9,933,411,875	99.6
14	Labour, Industrial Relations and Employment Creation	218,036,000	187,146,941	85.8
15	Mines and Energy	240,674,000	217,793,542	90.5
16	Justice	621,073,000	615,300,892	99.1
17	Urban and Rural Development	1,883,043,000	1,876,127,158	99.6
18	Environment, Forestry and Tourism	607,405,000	554,146,477	91.2
19	Industrialisation and Trade	277,556,000	275,012,565	99.1
21	Judiciary	421,464,000	420,612,282	99.8
22	Fisheries and Marine Resources	286,510,000	240,666,089	84.0
23	Works	630,442,000	535,603,326	85.0
24	Transport	2,889,552,000	2,652,309,058	91.8
26	National Planning Commission	922,946,000	920,422,836	99.7
27	Sport, Youth and National Service	467,724,000	452,311,162	96.7
28	Electoral Commission Namibia	421,930,000	363,680,487	86.2
29	Information and Communication Technology	614,455,000	570,972,219	92.9
30	Anti-Corruption Commission	81,688,000	74,055,242	90.7
31	Veterans Affairs	1,253,777,000	1,253,051,876	99.9
32	Higher Education, Training and Innovation	4,203,948,000	4,152,203,420	98.8
36	Gender Equality, Poverty Eradication and Social Welfare	6,483,520,000	6,470,250,049	99.8
37	Agriculture and Land Reform	1,767,069,000	1,770,797,637	100.2
38	Water	634,773,000	587,447,860	92.5
39	Home Affairs, Immigration, Safety and Security	6,746,410,000	6,520,293,248	96.6
	<b>TOTAL</b>	<b>75,069,057,000</b>	<b>73,693,827,448</b>	<b>98.2</b>

## **BUDGET OUTTURN FOR FY2023/24**

### **1.5. Revenue and Expenditure Outturn for FY2023/24**

The budget for FY2023/24 was implemented, slightly exceeding projections. Total revenue reached N\$81.5 billion (33.1 percent of GDP), higher than the estimated N\$78.6 billion. On the expenditure side, the outturn, including statutory obligations, stood at N\$93.0 billion (37.6 percent of GDP), surpassing the estimate of N\$89.3 billion.

#### ***Budget Deficit Financing Outturn***

The FY2023/24 financing gap amounted to N\$13.1 billion and was fully funded through domestic and external financing channels. Of the amount sourced, N\$10.8 billion was raised from the domestic market through Treasury bills, fixed-rate, and inflation-linked bonds, while N\$2.4 billion was sourced externally, exclusively from the African Development Bank (AfDB) and Kreditanstalt für Wiederaufbau (KfW).

#### ***Domestic Debt***

The domestic borrowing target of N\$10.8 billion was met at reasonable costs, in line with medium term redemption strategy and Namibia's Financial Sector Strategy (Section 28), of building a strong domestic market. Accordingly, Treasury bills accounted for N\$2.9 billion, a slight decline from N\$3.1 billion in FY2022/23. Meanwhile, Fixed-rate and inflation-linked bonds raised N\$7.8 billion, down from N\$9.2 billion in FY2022/23.

#### ***External Debt***

External borrowing summed to N\$2.4 billion in FY2023/24. This included N\$609 million from the AfDB for infrastructure projects in agriculture, education, water, and transport sectors. An additional N\$1.8 billion was secured from KfW for policy-based loans to support government policy reforms and infrastructure development in various sectors.

#### ***Total Debt Stock***

By the end of FY2023/24, the central government debt stock reached N\$153.7 billion (62.3 percent of GDP), with domestic debt accounting for N\$115.0 billion and foreign debt standing at N\$38.7 billion. The debt-to-GDP ratio fell from 67.6 percent to 63 percent, reflecting improved GDP performance. This improved performance is attributed to enhanced economy performance seen in both the primary and secondary sectors, in addition to the reduced

## **BUDGET OUTTURN FOR FY2023/24**

financing requirement in comparison to previous years. However, the debt level remains slightly above the SADC benchmark of 60 percent of GDP, by 3.6 percentage points.

### ***Debt-Servicing Costs***

Debt-servicing costs continued to rise, reaching N\$11.8 billion in FY2023/24, up from N\$9.4 billion in the previous year. As a percentage of revenue, debt-servicing costs accounted for 14.6 percent, above the 10 percent benchmark set in the Sovereign Debt Management Strategy.

### ***Total Guarantees***

The central government's loan guarantees decreased to N\$8.3 billion, down from N\$9.4 billion in FY2022/23. The decline is primarily attributed to the payout of default guarantees for Meat Corporation of Namibia (MEATCO) and Seaflower Whitefish Corporation Limited. Additionally, payments by various entities, including farm guarantees, further contributed to the reduction in guarantees in nominal terms. As a percentage of GDP, these guarantees fell to 3.5 percent, well within the 10 percent benchmark. These guarantees continue to support Public Enterprises in financing critical infrastructure projects.

## **1.6. Mid-Term Budget Adjustments for FY2023/24**

The mid-term budget review provides an alignment of resource allocation consistent with domestic and global economic outlook and fiscal policy stance and priorities for current and the next MTEF period.

The 2023/24 mid-year review was undertaken against the backdrop of a policy stance of only considering funding the unforeseeable and unavoidable emergencies which could not be postponed to the main budget, culminating in additional budgetary allocations towards the mitigation of the ravaging drought, procurement of critical pharmaceuticals and covering shortfalls on students funding at NSFAF, as notable recipients.

The global budget ceilings for FY2023/24 financial year were revised upward by N\$2.5 billion, from N\$72.6 billion to N\$75.1 billion to fund the anticipated shortfalls within and across the votes.

## VOTE 01: PRESIDENT

### VOTE 01: PRESIDENT

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		160,719,000	165,615,265
Goods and Other Services		296,475,000	274,724,807
Subsidies and Other Current Transfers		416,306,000	416,303,291
Acquisition of Capital Assets (Operational)		17,080,000	15,603,139
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>890,580,000</b>	<b>872,246,503</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		80,291,000	79,899,969
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>80,291,000</b>	<b>79,899,969</b>
Total State Revenue		970,871,000	952,146,472
Fund Appropriation			
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>970,871,000</b>	<b>952,146,472</b>

## VOTE 01: PRESIDENT

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Protection of National Constitution	01-01	Government Functions, Protection and Administration Presidency	MD01	138,560,970	133,081,857	96
		01-02	Vice President	MD04	11,929,000	10,652,201	89
<b>Sub-Total</b>					<b>150,489,970</b>	<b>143,734,057</b>	<b>96</b>
02	Office of Former	02-01	Democracy Management	MD02	17,341,000	14,952,166	86
<b>Sub-Total</b>					<b>17,341,000</b>	<b>14,952,166</b>	<b>86</b>
03	Trade Investment Board	03-01	Trade Investment Board	MD05	129,450,000	129,450,000	100
<b>Sub-Total</b>					<b>129,450,000</b>	<b>129,450,000</b>	<b>100</b>
04	Air Transport Services	04-01	Administration of Air Transport Services	MD06	149,302,000	142,178,746	95
<b>Sub-Total</b>					<b>149,302,000</b>	<b>142,178,746</b>	<b>95</b>
99	Policy Coordination and Support Services	99-01	Cordination and Support Services	MD02	476,421,030	473,691,229	99
		99-02	Representatives of Central Government at Regions	MD06	47,867,000	48,140,273	101
<b>Sub-Total</b>					<b>524,288,030</b>	<b>521,831,502</b>	<b>100</b>
<b>Vote-Total</b>					<b>970,871,000</b>	<b>952,146,472</b>	<b>98</b>

## **VOTE 01: PRESIDENT**

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Protection and Defence of National Constitution**

- The Vice President officiated at several national events, including the 24th Annual Meeting of the Council of Traditional Leaders, the 30th Anniversary of the National Council, and the Graduation Ceremony of the Professional Qualified Officers Course. Additionally, the Vice President participated in numerous international engagements, such as the second Edition of the International Conference on Agriculture in Senegal and the US-Africa Business Summit in Botswana, among others. The primary objective of these engagements was to enhance and reinforce Namibia's bilateral and multilateral relations with other nations, as well as to promote the integration of the African continent
- Additionally, the VP was also entrusted with facilitating and coordinating negotiations between Namibia and the Federal Republic of Germany on the 1904-1908 Genocide. In this regard, the VP chaired two (2) meetings of the Special Political Cabinet Committee (SPCC) on Genocide and also held consultations with the Chiefs of the affected communities.

#### **Programme 02: Democracy Consolidation Promotion**

- As part of the Office of the Founding President's ceremonial mandate, the Founding President attended six (6) events and stakeholder consultations locally.
- The Founding President also received courtesy visits by Foreign Diplomats and Former President during the period under review.

#### **Programme 03: Investment Promotion and Facilitation**

- Namibia has raised its profile as an attractive and competitive destination for sustainable investments. Some of the projects that have been successfully launched in Namibia include Kelp Blue which is growing and harvesting seaweed off the southern coast, Cleanergy Solutions which will build a hydrogen refuelling plant, HyIron which is slated to be Africa's first plant to produce green iron and Your Kitchen, an Italian bespoke investment into the tourism sector, to supply high quality meals to local lodges, enhancing the tourist experience in Namibia and offering operational benefits to lodges, including time and cost savings.
- From NIPDB's facilitated projects, 9 (nine) projects valued at N\$7.2 billion have taken place since inception to date and are now operating with 1,049 direct jobs (temporary and



## **VOTE 01: PRESIDENT**

permanent) and an estimated 5221 indirect jobs. These projects are operating in the Erongo, Hardap, Karas, Khomas and Otjozondjupa regions, in agriculture, mining, tourism, transport and logistics sectors.

- Furthermore, NIPDB is facilitating 11 projects valued at N\$25 billion that have started spending money to build and establish the operations and therefore temporary employment has started (capital has been deployed). These projects are expected to start operating within the next two years and are estimated to create 21,849 direct jobs (permanent and temporary) and an additional 14,360 seasonal jobs. These projects are located in the Erongo, Hardap, Karas, Kavango East, Khomas, Omusati and Otjozondjupa regions in the agriculture, mining and real estate sectors.
- Apart from investments in green and the traditional commodity-based sectors like mining extraction, Namibia is attracting more innovative projects such as a salmon aquafarming project that is slated to start operations by April 2024 and will be the largest plant of that nature in Africa.

### **Programme 05: Air Transport Services**

- During the period under review, the department carried out internal and external audits and also reviewed several manuals which were approved by Namibia Civil Aviation Authority (NCAA)
- During the same period, the Approved Maintenance Organization was renewed by NCAA and three international companies were identified to assist the department in setting up the emergency response plan as part of the safety management system.
- A committee was established to oversee the review and amendments of the flight operations manual.

### **Programme 99: Security Management, Supervision and Support Services**

- The Office is currently overhauling its air-conditioning system which is 60 percent completed.
- The construction of the Chief Hosea Kutako Memorial Museum and Homestead Shrine at Aminuis Constituency in Omaheke Region is fully completed and the population of artefacts in the museum was also completed.

**VOTE 01: PRESIDENT**

- A new Video Conferencing System Office at the office of the Vice President, the new Wi-Fi solution at the official State House Residence were implemented, as well as the on-going network upgrades for Government Air Transport Services are ongoing.
- Disaster Recovery site infrastructure has been developed.
- The vacancy plan for the Office to the Secretary to Cabinet will seek clearance as per the Public Service Management Circular No. 10 of 2019 for the period 1<sup>st</sup> April 2024 to 31<sup>st</sup> March 2025 was approved.
- Compliance with the provisions of the Affirmative Action (Employment) Act 29 of 1998 was maintained

**5. NON-TAX REVENUE**

Revenue Source	Year	2023/2024	
	Estimate	Actual	Variance %
Miscellaneous	200,000	223,908	112
<b>Total</b>	<b>200,000</b>	<b>223,908</b>	<b>112</b>

**6. HUMAN RESOURCES CAPACITY**

NO. OF STAFF	2023/2024
Approved	688
Funded	476

## VOTE 02: PRIME MINISTER

### VOTE 02: PRIME MINISTER

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/24	
		Estimate	Actual
Personnel Expenditure		203,824,000	177,886,590
Goods and Other Services		89,947,668	80,762,034
Subsidies and Other Current Transfers		817,152,332	816,932,149
Acquisition of Capital Assets (Operational)		3,100,000	2,129,123
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>1,114,024,000</b>	<b>1,077,709,896</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		5,719,000	1,357,739
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>5,719,000</b>	<b>1,357,739</b>
Total State Revenue		1,119,743,000	1,079,067,634
Fund Appropriation			
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,119,743,000</b>	<b>1,079,067,634</b>

## VOTE 02: PRIME MINISTER

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Coordination and Administration Government Leadership	01-01	Provision of effective support to Honourable Prime Minister	MD01	18,976,086	17,128,266	90
		01-02	Developing and Reviewing Public Office Bearer's Remuneration Policies	MD09	3,629,080	2,902,600	80
<b>Sub-Total</b>					<b>22,605,166</b>	<b>20,030,866</b>	<b>89</b>
02	Coordination of Disaster Management	02-01	Disaster Risk Management Coordination	MD02	800,028,368	798,722,049	100
<b>Sub-Total</b>					<b>800,028,368</b>	<b>798,722,049</b>	<b>100</b>
03	Champion Public Service Management	03-01	Public Service Innovation and Reform Initiatives	MD04	7,666,523	7,131,208	93
		03-02	Public Service Management	MD08	65,977,788	55,810,757	85
<b>Sub-Total</b>					<b>73,644,311</b>	<b>62,941,965</b>	<b>85</b>
04	Improve Constitutional obligation of the Public Service Commission	04-01	Provision of advice and recommendation on Public Service Human Resources and other related matters to President and Government	MD05	30,276,668	29,023,440	96
<b>Sub-Total</b>					<b>30,276,668</b>	<b>29,023,440</b>	<b>96</b>
05	Improve Public Service Information Technology Management	05-01	Information Technology Management	MD06	55,734,727	48,802,401	88
<b>Sub-Total</b>					<b>55,734,727</b>	<b>48,802,401</b>	<b>88</b>
06	Improve Cabinet Administrative Support Management	06-01	Provision of administrative support to Cabinet	MD07	16,711,000	9,890,111	59
<b>Sub-Total</b>					<b>16,711,000</b>	<b>9,890,111</b>	<b>59</b>
99	Policy Co-ordination and Support Services	07-01	Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM	MD03	120,742,760	109,656,802	91
<b>Sub-Total</b>					<b>120,742,760</b>	<b>109,656,802</b>	<b>91</b>
<b>Vote-Total</b>					<b>1,119,743,000</b>	<b>1,079,067,634</b>	<b>96</b>

## VOTE 02: PRIME MINISTER

### 4. PROGRAMMES ACHIEVEMENTS

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

- The program supported the Prime Minister in managing government administration, including overseeing the Cabinet, the High-Level Committee for Land Conference resolutions and the National Disaster Risk Management.
- The High-Level Committee held quarterly meetings to review the progress of the 2<sup>nd</sup> Land Conference resolutions. Public updates were provided through reports on the resolutions, which are included in the medium-term reports of the relevant O/M/As.
- Coordinated the signing of Performance Agreements for Ministers and quarterly submission of Performance Reports from O/M/As.

#### Programme 02: Coordination of Disaster Management

- The 2023/24 financial year began with a drought, prompting the continuation of the drought program from the previous financial year in Kunene, parts of Erongo, and parts of Omusati regions.
- The program was expanded to include Omaheke, Hardap, and /Kharas regions starting July 1, 2023, after a rapid drought assessment. It was then extended to all 14 regions on October 1, 2023, due to a vulnerability assessment identifying food insecurity across the country.
- The drought relief program entails:
  - Food assistance to households;
  - Livestock support programme to farmers; and
  - Water provision.
- Food assistance is being provided to 284,462 vulnerable households, including 33,105 from marginalized communities typically supported by the Ministry of Gender Equality, Poverty Eradication, and Social Welfare.
- As of February 28, 2024, the drought relief program has expended N\$361.6 million of its N\$892 million budget. This expenditure comprises N\$307 million for food assistance, N\$33.7 million for logistics, N\$7.2 million for livestock support subsidies and N\$13.8 million for water provision.
- The National Risk Profile was created after assessing risks across all 14 regions that identified 14 specific hazards. These risk profiles will be used in developing the National Disaster Risk Resilience Strategy.

## VOTE 02: PRIME MINISTER

- The Office developed and implemented the Commodity & Beneficiary Management Information System (CBMIS) to digitize beneficiary data and issue vouchers. These vouchers can be redeemed at local retailers for food parcels. This system reduces administrative and logistical costs, minimizes pilferage and waste of relief products and supports local economies by directing voucher redemptions to the local businesses.
- A voucher system was rolled out, starting with a pilot in Okatana Constituency, Oshana region, in October 2023. This transition from in-kind food assistance to vouchers currently assists 2,276 beneficiaries.
- The National Emergency Operation Centre (NEOC) is being set up, beginning with the acquisition of computer hardware. The Centre will consolidate disaster early warning systems to enhance coordination and improve early response to hazards.

### Programme 03: Champion Public Service Management

- The drafting of the Public Sector Administration and Management Bill commenced in the 2023/24 financial year and has progressed to date. The Bill seeks to coordinate government-wide functions and address fragmentation in services between government institutions.
- The online Public Service Pocket Guide was finalized and launched in November 2023. Available online as part of the Government's digital transformation, it offers interactive sessions on key public service management topics. The guide provides essential information on the Public Service Act and Regulations and features improved search functionality. The new version includes several enhanced features, such as:
  - Online accessibility
  - Downloadable PDF version accessed online and through smart phones.
  - Artificial Intelligence (AI) assisted *PocketBot* that enables a user to type comments and ask any questions and receive answers instantly
  - Self-paced online lessons on Public Service Staff Rules and other government policies and guidelines.
- The Africa Public Service Day was commemorated from July 24th to 27th, 2023, in Katima Mulilo, Zambezi region. Held annually on June 23rd, the event observes the African Charter on the Values and Principles of Public Service and Administration adopted by the AU in 2016. The 2023 event featured exhibitions by various O/M/As, Regional Councils, and Public Enterprises, as well as panel discussions on topical

## **VOTE 02: PRIME MINISTER**

issues. It provided opportunities for benchmarking, outreach, and innovation. O/M/As were recognized with trophies for excellence in public service reforms, including Best Customer Service Charters, Best Business Process Reengineering, and Best Exhibition Stand.

- The Performance Management System (PMS) is operational across all O/M/As, including the development of Strategic Plans, Annual Plans, and Performance Agreements.
- Annual payroll audits across all O/M/As have enhanced accountability for payroll expenditures. Issues identified at the start of the audits have been resolved, and the latest report indicates that no ghost workers are present in public service.
- The Government has introduced strategies to manage the public service wage bill, including payroll audits and reforms to the PSEMAS scheme. These reforms have improved scheme administration, led to the re-registration of all members, and identified and removed non-public servants who were fraudulently enrolled.
- The public sector innovation policy is actively being implemented. During the review period, all O/M/As, Regional Councils, Local Authorities, and Public Enterprises were trained and established Innovation Committees. Engagement with these committees has begun to guide fostering innovation within each organization.

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

- Under this programme, the Public Service Commission provided advise to Government on staffing, disciplinary and staff misconduct cases and human resources policies.
- Benchmarking visits were conducted with the Public Service Commissions of the Republic of Botswana and South Africa. These visits aimed to facilitate the exchange of experiences and to learn about the operations of Public Service Commissions in the SADC Region.
- A total of twenty-six (26) human resource audits were successfully conducted during the year under review. The audits cover the following themes:
  - *Compliance with laws and regulations*  
Ensuring that the organization is following all legal requirements related to employment practices, such as equal employment opportunity laws, labour laws, and workplace health and safety regulations.

## VOTE 02: PRIME MINISTER

### ➤ *Effectiveness of HR processes*

Evaluating the efficiency and effectiveness of HR processes, such as recruitment and selection, and compensation and benefits.

### ➤ *Diversity and inclusion*

Evaluating the organization's efforts to promote diversity and inclusion in the workplace, including monitoring adherence to the provisions of the Affirmative Action Act, Act 29 of 1998.

### ➤ *HR technology and data analytics*

Assessing the organization's use of technology and data analytics in HR processes.

### ➤ *Training and development*

Evaluating the organization's training and development programs to ensure they are aligned with business goals, address skills gaps, and support employee growth and development.

### ➤ *Employee relations and communication*

Assessing the effectiveness of employee relations programs, communication strategies, and conflict resolution processes to promote a positive work environment and minimize workplace disputes.

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

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

- The program entails coordination of the implementation of Government online services to improve efficiency accelerate public service delivery and enhance digital transformation.
- The following online services were completed: during the year under review:-
  - Integrated Food and Nutrition Registry and Early Warning System – Phase 1 was completed which serves as a platform for data on disasters and is enabled to share information to the SADC Disaster Risk Framework.
  - The E-Procurement System features a web application that allows the public to access procurement plans, bid advertisements, bidding documents, bid opening reports, award notices, and bid evaluation summaries, all managed through the system.



## **VOTE 02: PRIME MINISTER**

- The Integrated Social Assistance System is now operational, providing system integration, management, and reporting for social pensions, child and disability maintenance grants, and recently, Conditional Basic Income grants.
- The Border Influx Control System has been completed, implemented, and is operational. It provides functionalities for identity verification, arrival and departure registration, and security alerts related to overstays, expired cards, Interpol notifications, and other risk alerts.
- Citizenship Management System - the system is intended to improve the recording and managing of the constitutional provisions for matters related to citizenship.

### **Programme 06: Improve Cabinet Administration Support Management**

- During the review year, the Office supported Cabinet meetings with administrative and secretarial services, issued 284 Cabinet Decisions to O/M/As, and released 20 media statements regarding these decisions.
- Bi-annual reports on Cabinet Decision implementation were submitted for Cabinet approval. The reports showed that 43 percent of decisions were fully implemented, while the remaining 57 percent are still in process and require more time.
- The program includes monthly meetings with the Secretary to the Cabinet and Executive Directors, as well as quarterly performance reviews, aimed at promoting leadership and high-performance culture in the public service.

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

- As part of office provision, the initial documentation works for the renovation of the United House building have been ongoing. The documentation and funding and the required personnel to oversee the renovations are secured, to allow for the renovations to commence.
- With regard to nutrition and food security, the Office coordinates the implementation of the National Food and Nutrition Security Policy. The following activities aimed at enhancing food security are:
  - The Office of the Prime Minister concluded a Memorandum of Understanding with the World Food Programme to strengthen the partnership in the Food and Nutrition Security Programme. Under the MoU, collaboration will be on

## VOTE 02: PRIME MINISTER

identifying programmes in rural areas, where food projects can be implemented and supported.

- The Office initiated support to food security projects, at Nakalega Irrigation Scheme in Oshana Region and the establishment of a school community garden at Mbora in Kavango East Region.
- The Office champions the provision of food to address malnutrition cases. This is in addition to the ongoing drought relief food assistance programme.

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/24	
	Estimate	Actual	Variance %
Miscellaneous	50,000	673,095	1346
<b>Total</b>	<b>50,000</b>	<b>673,095</b>	<b>1,346</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/24
Approved	543
Funded	489

## VOTE 03: NATIONAL ASSEMBLY

### VOTE 03: NATIONAL ASSEMBLY

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/24	
	Estimate	Actual
Personnel Expenditure	102,549,000	97,908,902
Goods and Other Services	56,999,887	44,822,727
Subsidies and Other Current Transfers	3,112,113	2,753,006
Acquisition of Capital Assets(Operational)	5,100,000	3,669,394
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>167,761,000</b>	<b>149,154,029</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	167,761,000	149,154,029
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>167,761,000</b>	<b>149,154,029</b>

## VOTE 03: NATIONAL ASSEMBLY

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Legislative Management	01-01	Enactment of Laws	MD01	20,249,113	18,988,481	94
	<b>Sub-Total</b>				<b>20,249,113</b>	<b>18,988,481</b>	<b>94</b>
02	Coordination and Support Services	02-02	Parliamentary Cordination and Support Services	MD02	39,528,887	31,029,437	78
		02-03	Information Services	MD03	15,286,000	10,276,116	67
		02-04	Committee Services	MD04	86,919,000	84,696,848	97
		02-05	Office Of The Secretary	MD05	2,974,000	1,867,039	63
		02-06	Leader Of The Official Opposition Party	MD06	2,804,000	2,296,108	82
		<b>Sub-Total</b>				<b>147,511,887</b>	<b>130,165,548</b>
<b>Vote-Total</b>				<b>167,761,000</b>	<b>149,154,029</b>	<b>89</b>	

## VOTE 03: NATIONAL ASSEMBLY

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Legislative Management

- The Speaker spearheaded the drafting, consultation and approval of the revised Standing Rules and Order of the National Assembly and the Rules for establishment and functioning of the Standing Committees of the National Assembly.
- The Speaker lobbied and ensured that the Government of the Republic of Namibia sign the Amendment to the Treaty of the SADC Parliamentary Forum for the establishment of SADC Regional Parliament.
- The Speaker represented the Parliament of Namibia at the recently concluded 54<sup>th</sup> Plenary Assembly of the SADC Parliamentary Forum, held in Luanda, Angola
- The Deputy Speaker represented the Parliament at the Second Ordinary Session of the sixth Pan-African Parliament held in Midrand, South Africa.
- Presided over 42 sittings of the 9<sup>th</sup> Session of the 7<sup>th</sup> Parliament.
- The Speaker spearheaded and convened the 6<sup>th</sup> Session of the Children's Parliament.

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

- 88.9 percent of the budget was executed over 92 Sitting days.
- Capacity development and budget training and workshops for MPs and Staffs were conducted.
- One (1) without a quorum was recorded.
- Twenty-three (23) Bills were tabled, of which twelve (12) Bills were passed without amendments, 10 (ten) Bills were reconsidered and one (1) Bill was withdrawn.
- Two (2) International/Executive Instruments were tabled and Adopted/Agreed to, forty-one (41) Motions were Tabled of which twelve (12) Motions were adopted/agreed to, twenty-one (21) Motions were referred to the Parliamentary Standing Committees, one (1) Motion was set aside for consultation, five (5) Motions were withdrawn and two (2) motions have lapsed.
- Ten (10) Annual and Ministerial reports were tabled and one hundred and six (106) Auditor-General's reports were tabled.
- Two (2) Ombudsman reports, one (1) outreach report and six (6) petitions were tabled by the Presiding Officers.
- Five (5) reports of Committees on local visits/meetings/public hearings conducted were tabled.

### **VOTE 03: NATIONAL ASSEMBLY**

- Thirteen (13) reports of Committees on foreign visits/meetings attended were tabled.
- One (1) report of Select Committees was tabled and adopted.
- Three (3) IPU/CPA/PAP/SADC PF Reports were tabled, two hundred thirty nine (239) questions were asked with notices, one hundred thirty one (131) questions were replied to, one hundred thirteen (113) questions have lapsed and fifty seven (57) urgent oral questions were posed.

#### **5. NON-TAX REVENUE**

None.

#### **6. HUMAN RESOURCE CAPACITY**

<b>NO. OF STAFF</b>	<b>2023/24</b>
Approved	211
Funded	190

## VOTE 04: AUDITOR-GENERAL

### VOTE 04: AUDITOR-GENERAL

#### 1. MANDATE OF THE VOTE

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

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/24	
		Estimate	Actual
Personnel Expenditure		91,754,000	91,759,082
Goods and Other Services		25,275,000	24,744,050
Subsidies and Other Current Transfers		216,000	214,536
Acquisition of Capital Assets(Operational)		2,978,000	1,744,861
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>120,223,000</b>	<b>118,462,529</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		0	0
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation		120,223,000	118,462,529
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>120,223,000</b>	<b>118,462,529</b>

## VOTE 04: AUDITOR-GENERAL

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Public Expenditure Oversight	01-03	Public Expenditure & Revenue Auditing	MD03	75,782,000	75,164,508	99
<b>Sub-Total</b>					<b>75,782,000</b>	<b>75,164,508</b>	<b>99</b>
02	Independence and Legal Framework	02-01	Policies Supervision	MD01	3,746,000	2,521,947	67
<b>Sub-Total</b>					<b>3,746,000</b>	<b>2,521,947</b>	<b>67</b>
99	Policy Co-ordination and support Services	99-02	Co-ordination & Support Services	MD02	40,695,000	40,776,074	100
<b>Sub-Total</b>					<b>40,695,000</b>	<b>40,776,074</b>	<b>100</b>
<b>Vote-Total</b>					<b>120,223,000</b>	<b>118,462,529</b>	<b>99</b>



## **VOTE 04: AUDITOR-GENERAL**

### **4. PROGRAMME ACHIEVEMENTS**

#### **Programme 01: Public Expenditure Oversight**

- The Office finalized thirty-four (34) out of thirty-five (35) reports within the statutory due date, for central Government (for 2022/23 financial year) during the 2023/24 financial year. The target for the central government audit report was not achieved. The Government of Namibia report for 2022/23 was only signed by the Auditor-General in July 2024. Extension was granted by the Auditor-General to Treasury to submit their responses on the draft report, which caused the delay in finalising this report within the statutory deadline.
- The Office carried out fifty-five (55) out of the sixty-four (64) planned asset inspection audits, with a variance of nine (9) asset inspections, due to insufficient funds.
- The Office finalized sixty-four (64) of the planned forty-three 43 accrual-based audits, exceeding the target by twenty-one (21). In addition, the Office produced four (4) separate audit reports for AFDB (African Development Bank) projects. The target was achieved due to splitting of the teams and reducing audit time despite the underfunding of outsourced audits, which will create future backlogs. Additionally, late submission of financial statements by the Local Authorities and Statutory Bodies remains a challenge. The use of consultants by auditee is not improving the quality of the financial statements resulting in the negative audit opinion not improving.
- The Office produced one (1) out of two (2) planned performance audit reports by 31 March 2024. The performance audit was carried out to assess how mechanisms put in place by the Ministry of Gender Equality, Poverty Eradication and Social Welfare (MGEPESW) and key stakeholders to ensure gender equality in Namibia. The audit focused on the operations of the Directorate Gender Equality and Women Empowerment and the Directorate of Community Development under the MGEPESW, which coordinates and monitors the implementation of the National Gender Policy in ensuring gender equality with regards to Governance and Decision-Making and Economic empowerment.
- The Office produced one (1) out of three (3) planned follow-up Performance Audit reports by the end of March 2024. The follow-up audit focused on Service Delivery to Orphans and Vulnerable Children under the Ministry of Gender Equality, Poverty Eradication and Social Welfare. The Ministry, through the Directorate of Child Care and

## **VOTE 04: AUDITOR-GENERAL**

Protection is responsible for promoting the welfare of Orphans and Vulnerable Children (OVCs) in Namibia.

- The Office produced one (1) out of three (3) planned environmental audit reports by the end of March 2024. The purpose of the audit is to assess whether the Ministry of Environment, Forestry and Tourism (MEFT) has put measures in place to plan and ensure timely implementation and monitoring of Environmental Impact Assessments (EIAs), Environmental Management Plans (EMPs) and Environmental Clearance Certificates (ECCs).
- The Office did not produce the two (2) planned compliance audit reports by the end of March 2024. The targets were not achieved due to high staff turnover and a delayed recruitment process by OPM. Staff members responsible for some audit reports did not receive the necessary training on time that would have enabled them to conduct audits.
- Timely submission of documents by auditees remains a challenge in the efficient and effective conducting of audits. The Office of the Auditor-General plays an important role in the process of Accountability and Transparency of public resources.
- Information Systems Audit supports different types of audits as per standards by assessing the risks or threats that may influence the confidentiality, integrity and availability of information within the Information Systems and evaluate the adequacy of the controls in place to mitigate these risks.
- The Office planned to have a 100 percent compliance rate with International Standards but only managed to reach 66 percent. This level has been confirmed by the actual audit files reviewed as well as follow-up reviews conducted by the Quality Assurance Division on the implementation of office quality management as well as implementation of recommendations attributed from the previous formal review. The quality assurance review is performed in ensuring that the Office is conducting its audits in accordance with international standards and the office set policies and procedures.
- The Quality Assurance Division reviewed thirty-four (34) individual audit files from three (3) Directorates out of thirty-five (35) planned individual audit files.

## **VOTE 04: AUDITOR-GENERAL**

A total of thirty (30) quality reviews were performed/conducted on financial audit individual files (seventeen (17) reviews on cash based and thirteen (13) on accrual-based audit clients), four (4) quality reviews conducted on performance, Environmental audit individual files and none on compliance audit individual files. The target was not achieved as there was no Compliance audit report ready for review.

- Quality Review reports are signed by the Auditor- General for internal quality improvement.

### **Programme 02: Independence and Legal Framework**

- The Office achieved 98 percent of the Audit Bill during 2022/23 financial year. The Audit Bill was aligned with the Public Finance Management Bill and Model Audit Act which was designed for the region by AFROSAI-E. 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. The draft bill will be presented to the Minister of Finance and onward submission to the Cabinet Committee on Legislation after the completion of the Public Finance Management Bill. The two bills are part of State Finance Act and need to be aligned with each other.
- The Auditor-General signed off one hundred and one (101) reports from the planned one hundred (100) by 31 March 2024. However, there are still some institutions which do not submit the financial statements timeously and thus hampering the timely delivery of reports.

### **Programme 99: Policy Co-ordination and Support Services**

- The budget execution rate for 2023/24 financial year was 98.54 percent. The Office of the Auditor-General has implemented strong budget monitoring and evaluation measures that guarantee the implementation of the budget by ensuring that adjustments to the budget are made accordingly by means of virements as well as through the Mid-Year budget review process.

**VOTE 04: AUDITOR-GENERAL**

**5. NON-TAX REVENUE**

<b>Revenue Source</b>	<b>Year</b>	<b>2023/24</b>		
	<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>	
Audit Fees	820,000	988,614	121	
Private Telephone Calls	15,000	9,401	63	
Miscellaneous	120,000	937,791	781	
<b>Total</b>	<b>955,000</b>	<b>1,935,806</b>	<b>203</b>	

**6. HUMAN RESOURCES CAPACITY**

<b>NO. OF STAFF</b>	<b>2023/24</b>
Approved	298
Funded	235

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

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

#### **1. MANDATE OF THE VOTE**

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

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

**VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION**

**2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)**

<b>Breakdown \ Year</b>	<b>2023/2024</b>	
	<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure	164,772,100	164,698,036
Goods and Other Services	639,838,100	679,678,658
Subsidies and Other Current Transfers	107,906,200	107,900,801
Acquisition of Capital Assets (Operational)	9,943,600	9,943,503
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>922,460,000</b>	<b>962,220,998</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	33,637,000	33,624,732
<b>Development Budget</b>	<b>33,637,000</b>	<b>33,624,732</b>
Total State Revenue Fund Appropriation	956,097,000	995,845,730
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>956,097,000</b>	<b>995,845,730</b>

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Bilateral Relations and Cooperation	01-01	Increases and enhanced Bilateral Cooperation	MD03	19,852,400	19,289,154	97
<b>Sub Total</b>					<b>19,852,400</b>	<b>19,289,154</b>	<b>97</b>
02	Multilateral Relations and Cooperation	02-01	Promote Namibia's interest at Multilateral Fora	MD04	120,384,200	119,068,174	99
<b>Sub Total</b>					<b>120,384,200</b>	<b>119,068,174</b>	<b>99</b>
03	Protocol and Consular	03-01	Provide Efficient and Effective Protocol and Consular Services	MD05	16,173,100	15,794,399	98
<b>Sub Total</b>					<b>16,173,100</b>	<b>15,794,399</b>	<b>98</b>
04	Namibia Diplomatic Missions	04-01	Effective and Implement Namibia's Foreign Policy and Maximize Economic Diplomacy	MD06	693,200,000	740,510,288	107
<b>Sub Total</b>					<b>693,200,000</b>	<b>740,510,288</b>	<b>107</b>
05	Coordination and Support Services	05-01	Ensure Effective Performance through Supportive Management Practice	MD02	95,329,700	90,410,169	95
		05-02	Ensure Policy Implementation, Coordination and Evaluation	MD02	11,157,600	10,773,546	97
<b>Sub-Total</b>					<b>106,487,300</b>	<b>101,183,715</b>	<b>95</b>
<b>Vote-Total</b>					<b>956,097,000</b>	<b>995,845,730</b>	<b>104</b>

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

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Bilateral Relations and Cooperations**

##### *Binational Commission (BNC)*

##### *Namibia and South Africa*

- Senior Official Inter-Ministerial Meeting -3<sup>rd</sup> Session RSA/Namibia BNC.
- Minister's Briefing in preparation for 3<sup>rd</sup> Session of the Namibia-RSA BNC.

##### *Namibia, South Africa Congo (Brazzaville)*

- BNC with South Africa (including Business Forum) JCC with Congo (Brazzaville).

##### *Namibia-Angola*

- Inaugural Angola-Namibia Bi-National Commission.

##### *Namibia-Zimbabwe*

- Inaugural Zimbabwe-Namibia Bi-National Commission.
- Binational Commission with Zimbabwe.

##### *Diplomatic and Legal Cluster:*

##### *Namibia and South Africa*

- BNC with South Africa

##### *Namibia and Botswana*

- Midterm Review BNC

##### *Namibia and Angola*

- Senior Officials Meeting of the Angola-Namibia BNC

##### *Namibia and Angola*

- Bilateral Agreement on the Construction of Historical Sites.
- Funding for the Construction of Memorial Sites at Cassinga and Xetequela Locations



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

in the Provinces of Huila and Cunene.

### ***Namibia and Botswana***

- MoU between Namibia Investment Promotion and Development Board (NIPDB) and Botswana Investment and Trade Center (BITC) on Mutual Cooperation in the Area of Investment Promotion and Facilitation.

### ***Namibia and South Africa***

- MoU between the Government of the Republic of South Africa and the Government of the Republic of Namibia on Cooperation in the Field of Higher Education.
- MoU in the Field of Tourism on 20 April 2023.

### ***Namibia and Zambia***

- MoU between Namibia/Zambia in the area of Military Training & Cooperation.
- MoU between Namibia/Zambia Relating to Co-Ordinated Operations along the Common Border.
- MoU between Namibia/Zambia on Competition & Consumer Protection Commission.
- MoU between Namibia/Zambia on Industrial Cooperation.
- MoU between Namibia/Zambia on Namibian Standards Institution & Zambia Bureau of Standards.
- MoU between Namibia/Zambia on Namibian Standards Institution & Zambia Compulsory Standards Agency.
- Agreement of Cooperation between Zambia Chamber of Commerce & Industry (ZACCI) & Namibia Chamber of Commerce & Industry (NCCI).

### ***Namibia and Zimbabwe***

- MoU between Omaheke Region (Namibia) and Harare Metropolitan Province (Zimbabwe).
- Concerning Cooperation in Socio-Economic Development.

### ***Namibia and Venezuela***

- Facilitated signing of the MoU on Labour Cooperation between Namibia and

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

Venezuela, on 27 November 2023.

- Facilitated signing of the MoU on Economic Cooperation between Namibia and Venezuela, on 27 November 2023.

### ***Namibia and Brazil***

- Brazil donated USD120, 000 through World Food Program for various projects.

### ***Joint Cooperation Committee (JCC)***

#### ***Namibia and Kenya***

- JCC with Kenya.

#### ***Namibia and Egypt***

- JCC with Egypt.

### ***Joint Visit***

#### ***Namibia and South Africa***

- Visit to DIRCO by Namibia Legal Audit Team

#### ***Botswana, Namibia, Zambia and Zimbabwe***

- Follow-up Joint Visit by the Foreign Ministers to the Zambezi Region & Chobe District.

#### ***Namibia and Cabo Verde***

- State Visit by President of Sierra Leone.

#### ***Cuba and Namibia***

- Facilitated a Working Visit by the Vice President and DPM bilateral meeting during Visit to Cuba for G77 from 16-17 September 2023.
- Facilitated Official Visit to Cuba by Minister of Labour and Employment Creation from 25-30 November 2023.

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

### ***Namibia Venezuela***

- Facilitated Official Visit to Venezuela by the Minister of Labour and Employment Creation from 22-24 November 2023.

### ***Namibia and Brazil***

- Facilitated Official Visit of Brazil Secretary for Africa and Middle East from 4-5 December 2023.

### ***Namibia and Russia***

- Facilitated the visit to Namibia by Mr. Yuri Trutnev, Deputy Prime Minister of the Russian Federation, to Namibia on 8 December 2023, for a meeting with Hon. DPM and Minister as Co-Chairs of the Russia-Namibia Intergovernmental Commission on Economic and Trade Cooperation.

### ***Namibia and Cuba***

- Facilitated the Official Visit to Cuba by Chief Justice Peter Shivute from 18-21 December 2023.

### ***Namibia and Kenya***

- State Visit to Kenya.

### ***Namibia and Belgium***

- State visit by the King of the Belgians.

### ***Namibia and Russia***

- The tenth Session of the Inter-Governmental Commission on Trade and Economic Cooperation between Namibia and Russia was held in Moscow, Russia.

### ***Namibia and Finland***

- Second Political Consultations between Namibia and Finland.

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

### *Mid-Term Review(s)*

#### ***Namibia and Kenya***

- Midterm review with Kenya.

#### ***Namibia and Botswana***

- Namibia and Botswana Midterm Review BNC.

#### ***Botswana and Namibia***

- Namibia-Botswana Midterm Review BNC.

### *Political Consultations*

#### ***Namibia and Spain***

- Political Consultations with Spain.

#### ***Namibia and Latvia***

- Political Consultations with Latvia.

#### ***Namibia and Finland***

- Second Political Consultations between Namibia and Finland.

#### ***Namibia and Congo***

- Political Consultations with Congo

### *Diplomatic Consultations*

#### ***Namibia and Angola***

- Diplomatic Consultations with Angola.

#### ***Finland and Namibia***

- Diplomatic Consultations with Finland.

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

### ***Namibia and Serbia***

- 1<sup>st</sup> Session of the Diplomatic Consultations between Serbia and Namibia.

### ***Namibia and Spain***

- 1<sup>st</sup> Session of the Diplomatic Consultations between Spain and Namibia.

### ***Official Visit(s)***

#### ***Namibia and Botswana***

- Technical Team Visit to Katima Mulilo, to survey the area and sensitise the communities living along the common border in Zambezi Region, to commence with the process of clearing of beacons area within 30-meter radius to reaffirm the borders between two countries.

#### ***Namibia and India***

- Visit by Minister of EA from India.

#### ***Namibia, The Netherlands & Denmark***

- Visit by Prime Ministers of Netherlands and Denmark.

#### ***Namibia and Angola***

- Boundary Visit to Angola.

#### ***Namibia and Botswana***

- Boundary Visit to Botswana.

#### ***Namibia and Iran***

- Official Visit to Iran by DPM.

#### ***Namibia and Saudi Arabia***

- Official Visit to Saudi Arabia.

#### ***Ghana and Namibia***

- Official visit by Min of FA of Ghana.

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

### ***Estonia and Namibia***

- Visit by President of Estonia.

### ***Namibia and Iran***

- Visit to Iran.

### ***Namibia and Saudi Arabia***

- Visit to Saudi Arabia.

### ***Namibia and Bangladesh***

- Visit by H.E. MD Shahriar Alam, Minister of FA, Bangladesh.

### ***Miscellaneous Events***

#### ***Namibia and Angola***

- 29th Ordinary meeting of the Council of Commissioners for the Cubango-Okavango River Basin.
- In-Camera Appearance before National Council Standing Committee on the findings of state of affairs of national borders.
- Meeting on implementation of CCDSIR Directive on DRY Ports at Walvis Bay.

#### ***Botswana and Namibia***

- Repatriation of Botswana of the Namibian Descent Reception.

#### ***Angola and Namibia***

- Cassinga Inspection Visit & Final Completion Certificate by Principal Agent/Contractor to Government of Namibia & Angola.

#### ***AU-USA***

- 14th US-Africa Business Summit.
- Inauguration of the 24 hours Katima Mulilo Border Post.
- Launch of the Trans-Kalahari Corridor (TKCA) Secretariat Office.

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- Harmonized National Elections-Zimbabwe.

### *Namibia and Angola*

- Inauguration of Cassinga Memorial Project.

### Programme 02: Multilateral Department

Ministerial KPI Actual / Targets	2022/23 Outcome	2023/24 Target	2023/24 Actual
Percentage increase in Namibia representation in Multilateral Executive Governing Board	57	97	97
Percentage of multilateral agreements and decisions implemented	88	90	90

- The Ministry participated in the 8th Ministerial Meeting of the South Atlantic Peace and Cooperation Zone (ZOPACAS) from 17 to 18 April 2023 in St. Vincent Island, Cabo Verde. The Meeting focused on strengthening cooperation between the ZOPACAS Member States, in the areas of maritime security, coastal surveillance, protection of the environment, addressing transnational organized crime, defence, transport, and communications, among others.

**Benefit:** The gathering allowed Member States to share experiences to strengthen cooperation in the areas of international relations, disarmament, maritime security, coastal surveillance, marine protection, aviation, and transport and trade.

- H.E. Dr. Hage G. Geingob, President of the Republic of Namibia and now late, chaired the Extra-Ordinary Summit of the Organ Troika, Plus SADC Troika and Force Intervention Brigade Troop Contributing Countries, held on 08 May 2023 in Windhoek.

**Benefit:** Safeguarding of regional peace, security, and stability- The Summit reiterated SADC's unwavering support in the fight against Armed Groups in the Eastern DRC to pave the way for sustainable peace, security, and prosperity to the people of the DRC and the SADC region. The Summit approved the deployment of a SADC Force within the framework of the SADC Standby Force as a regional response in support of the DRC to restore peace and security in Eastern DRC. The Extraordinary SADC Organ Troika Summit noted with satisfaction the

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

positive response of the African Union to organize a Summit of the Quadripartite of SADC, East African Community, International Conference on the Great Lakes Region (ICGLR), and Economic Community for Central African States (ECCAS) for the coordination and harmonization of interventions of actors in the DRC.

- With the financial support of the International Organisation for Migration (IOM), MIRCO convened a Workshop of relevant stakeholders in Swakopmund in May 2023, in the context of the development of Namibia's Policy on Diaspora.

**Benefit:** The Workshop provided an opportunity for stakeholders from various Government O/M/As, and the Diaspora, to give input into the draft National Policy on Diaspora, and its Implementation Plan.

- The Policy is being developed by a MIRCO Committee consisting of staff from various Departments in MIRCO, who have their daily responsibilities, which has delayed the finalization of the said Policy, and its subsequent submission to the Cabinet for approval. Responses from O/M/As have also been piecemeal; making progress a challenge. An Inter-Ministerial Committee will be set up to strengthen the development process. Nevertheless, the Policy is envisaged to be completed in the 2024/2025, Financial Year. In this regard, a Diaspora Unit needs to be established under the Consular Section of the Department of Protocol, which will require additional staff and funding in the 2025/2026 Financial Year.
- On 24 May 2023 Namibia chaired the virtual Extraordinary Meeting of the Ministerial Committee (MCO) of the Organ Troika Plus the SADC Mission in Mozambique (SAMIM) Personnel Contributing Countries and the Republic of Mozambique, which noted the progress made in the execution of the SAMIM mandate.

**Benefit:** Safeguarding regional peace, security, and stability through SAMIM.

- MIRCO co-organised a SADC Regional Workshop sponsored by the IOM on Diaspora Engagement, from 30 to 31 May 2023 at the Hilton, in Windhoek.



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

**Benefit:** Increased understanding of Diaspora Engagement methods and techniques which greatly benefitted the MIRCO Committee towards the development of a National Policy on Diaspora.

- Engagement with UNSG on DRC: Honourable Dr. Netumbo Nandi-Ndaitwah, the then Deputy Prime Minister and Minister of International Relations and Cooperation of the Republic of Namibia, and Chairperson of the Ministerial Committee of the SADC Organ on Politics Defence and Security Cooperation, held a meeting with His Excellency António Guterres, the United Nations Secretary-General, at the UN Headquarters in New York on 29 June 2023.

**Benefit:** UN's support towards the SADC Force Intervention Brigade (FIB). The Meeting has also considered working towards the implementation of relevant SADC and UN Decisions regarding the insecurity in Eastern DRC.

- MIRCO supported Namibia's participation in the SACU Summit of Heads of State and Government held from 29-30 June 2023, in Eswatini.

**Benefit:** SACU accounts for between percent to 40 percent of Namibia's annual revenues. During the Summit, Botswana, Eswatini, Lesotho, and Namibia advanced arguments against South Africa's dominance regarding the development of the formula for SACU Revenues.

- MIRCO participated in the 53rd Session of the Human Rights Council from 19 June- 14 July 2024.

**Benefit:** The Council provided an overview of the work of the Office of the United Nations High Commissioner for Human Rights (OHCHR) from July 2022 to March 2023, which includes the time when Namibia was a member of the Council.

- The Ministry participated in the Ministerial Meeting of the Coordinating Bureau (CoB) of the Non-aligned Movement (NAM) Meeting 3-6 July 2023, Baku, Azerbaijan

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

**Benefit:** Strengthened common vision amongst developing countries to respond to the multifaceted and emerging challenges that the world continues to face, in the areas of geopolitics, global financial inequality, and unilateral coercive measures, amongst others.

- Namibia chaired the virtual Summit of the SADC Organ Troika on Politics, Defence and Security Cooperation Plus SADC Troika, Force Intervention Brigade Troop Contributing Countries (FIB TCCs) and SAMIM Personnel Contributing Countries (PCCs) on 12 July 2023. The Summit, which was preceded by Ministerial and Senior Official Preparatory Meetings on 10 July, endorsed the extension of the SAMIM Mandate to 15 July 2024 and made the same recommendation to the August 2024 SADC Summit. The Organ Troika Summit Plus also received a report with recommendations for the deployment of the SADC Mission in DRC.

**Benefit:** Safeguarding regional peace, security, and stability, which is necessary to sustain development.

- Namibia, led by H.E. Dr. Nangolo Mbumba, Vice-President of the Republic of Namibia, participated in the 15<sup>th</sup> US-Africa Business Summit, Botswana, July 2023.

**Benefit:** Increased investments to Namibia through cooperation with the Namibia Investment Promotion and Development Board (NIPDB).

- Namibia hosted the 25<sup>th</sup> SADC Ordinary Ministerial Committee of the Organ, in Windhoek, from 20-21 July 2023.

**Benefit:** Enhanced Region Integration in the areas of peace, security, and stability in SADC, including the Women, Peace and Security Agenda. The MCO approved, amongst others, the draft UNIVISA Legal Instrument towards increased regional cooperation in the area of tourism.

- On 21 July 2023, the Government of Namibia submitted a written statement to Mr. Philippe Gautier, The Registrar of the International Court of Justice, Pursuant to the adoption of the United Nations General Assembly Resolution 77/247 on

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

30 December 2022, requesting the International Court (ICJ) to give an advisory opinion on the “Legal Consequences arising from the Policies and Practices of Israel in the Occupied Palestinian Territory, including East Jerusalem”. The statement constituted the political and legal arguments and/or aspects on the legal consequences arising from the Israel’s policies and practice in the occupied Palestinian Territory, including East Jerusalem. The Government also submitted written comments or responses on the written statements made by other states or organizations in October 2023.

- The Ministry participated in the National Consultative and Prioritization Workshop on the Global Accelerator, from 25-26 July 2023. The Workshop was convened to develop Namibia’s Global Accelerator’s Roadmap, which was to be presented during the High-Level Week of the 78<sup>th</sup> UNGA

**Benefit:** With the Roadmap, Namibia would be able to build momentum towards more job creation towards the attainment of the country’s Vision 2030.

- Namibia, led by H.E. Dr. Nangolo Mbumba, Vice-President of the Republic of Namibia, participated in the 2<sup>nd</sup> Russia-Africa Summit, which was held from 27 to 30 July 2023 in St. Pietersburg, Russia.

**Benefit:** Strengthened cooperation with Russia, including trade and economic prospects and potential investments.

- Namibia participated in the 43<sup>rd</sup> Ordinary Summit of SADC Heads of State and Government, which was held in Luanda, Angola, on 17 August 2023. On 17 August 2023, Namibia officially handed over the Chairmanship of the Organ to the Republic of Zambia, and provided a report on how the country played its role towards enhancing and safeguarding peace and security of the SADC Region. Namibia will continue to serve as a Member of the SADC Organ Troika from 18 August 2023 to 17 August 2024, as Outgoing Chair of the Organ.

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

- From 14 to 18 August 2023, the Ministry participated in the Preparatory Meeting on the hosting of the UNICEF World Children’s Day in Walvis Bay. The purpose of the meeting was to work out key logistical matters, including accommodation options, and the venue, ahead of the World Children’s Day Event on 20 November 2023. The event is hosted annually between the Governments of Botswana, Namibia, Zambia and Zimbabwe, since a Declaration in 2021.
- The BRICS Africa Outreach Summit and BRICS Plus Dialogue was held on 24 August 2023, in Johannesburg, South Africa, under the theme “BRICS Africa: Partnership for Mutually Accelerated Growth, Sustainable Development and Inclusive Multilateralism”.

**Benefit:** The BRICS provides a platform to address the structural and policy reforms of the global financial institutions and architecture, in order to address the injustices experienced by the developing countries, particularly countries of the south, as there is no level playing field for all Nations to have access to financial resources to implement their national development plans and projects.

- The Ministry participated in the 9<sup>th</sup> Conference of States Parties to the Arms Trade Treaty (ATT) Geneva, Switzerland, 21 - 25 August 2023. Namibia has been a State Party to the Arms Trade Treaty (ATT) since 2020.

**Benefit:** Focus was given to the role of and benefits to industry within the ATT framework. Pursuant to Rule 9.1 of the Rules of Procedure, the Conference elected, by acclamation, the Permanent Representative of Romania to the United Nations Office and other international organizations in Geneva, Ambassador Razvan Rusu, as the President of the Tenth Conference of States Parties. Pursuant to the same Rule, the Conference elected, by acclamation, Australia, Japan, Namibia and Paraguay as the four (4) Vice-Presidents for the Tenth Conference of States Parties.

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

- The Ministry participated in the Review Workshop towards the implementation of the Advance Passenger Information/Passenger Name Record, in Windhoek, from 23-25 August 2023.

**Benefit:** The Workshop was undertaken to review the Legal Framework (Regulations and Implementation Policy), and Standard Operating Procedures (SOPs), developed following an API/PNR workshop held in Swakopmund from 30 July to 6 August 2023.

- The Ministry participated in the Workshop on the Implementation of the Biological Weapons Convention in Namibia, from 29 – 30 August 2023, held at Safari Hotel, in Windhoek, organised by the Ministry of Defence and Veterans Affairs.

**Benefit:** The Workshop was sponsored by the United Nations Office for Disarmament (UNODA) in Geneva, to assist Namibia as a new State Parties to the BWC Convention with the process of its national implementation/domestication of the Convention.

- MIRCO facilitated the Official Visit of Dr. Tedros Adhanom Ghebreyesus, Director General of the World Health Organization (WHO), undertook an Official Visit to Namibia from 29 to 31 August 2023. During his official visit, Dr Ghebreyesus paid a courtesy call to H.E. Dr Hage G. Geingob, President of the Republic of Namibia.

**Benefit:** The visit of Dr Ghebreyesus helped to strengthen cooperation with the WHO to support Namibia's health challenges.

- Namibia participated in the Africa Climate Summit, from 4 to 6 September 2023 in Nairobi, Kenya. The Summit, which was preceded by preparatory meetings in August 2023, in which Namibia also participated.

**Benefit:** The Summit provided an opportunity to showcase investment opportunities in Namibia's Green Hydrogen Initiative.

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- Namibia attended the G77+ China Summit of Heads of State and Government that took place from 15-16 September 2023, in Havana, under the theme “Current development Challenges: Role of Science, Technology, and Innovation”.
- The purpose of the Summit was to build resilience upon member states wealth knowledge, practices and potential in the field of scientific and technological development. The Summit adopted an outcome document titled: “Havana Declaration on Current development challenges: the role of Science, technology and innovation”.
- The Ministry facilitated Namibia’s participation in the High-Level Week of the 78<sup>th</sup> Session of the United Nations General Assembly, held from 18 to 26 September 2023, in New York. The Namibian Delegation was led by H.E. Dr. Hage G. Geingob, the then President of the Republic of Namibia.

**Benefit:** Namibia strengthened cooperation with the international community through engagements on the Global Accelerator on Jobs and Social Protection for Just Transitions. On 17 September 2023, Namibia presented her National Roadmap on the Global Accelerator on Jobs and Social Protection for Just Transitions. Namibia used the opportunity of the UNGA to further promote the country’s ambitious green hydrogen project.

- Namibia was re-elected as the Co-Facilitator of the Summit of the Future, alongside Germany, towards the development of a Pact of the Future aimed at accelerating global actions for the implementation of the UN Agenda 2030. The opportunity granted to Namibia to oversee the development of the Pact, speaks volumes of the trust the international community has in Namibia to contribute positively to international cooperation and, in particular multilateralism. The UNGA also provided an opportunity for Namibia to promote its green hydrogen industry, and oil discoveries, for the benefit of the people of Namibia.
- During the period under review, Namibia, in her capacity as Outgoing Chairperson of SADC Organ on Politics, Defense and Security Cooperation, participated in the SADC Electoral Observation Missions (SEOMs) to the Harmonised Elections in the Republic of Zimbabwe (23-24 August 2023), Parliamentary Elections in the Kingdom of

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

Eswatini (7 October 2023), the Presidential Elections in the Republic of Madagascar (16 November 2023), and to the Presidential, Legislative and Provincial Elections in the Democratic Republic of the Congo (29 December 2023). Namibia's future participation will be strengthened by the Joint Training of the Electoral Observers by the SADC Secretariat from 26-29 January 2024 in Windhoek, in which the Ministry of International Relations and Cooperation, Ministry of Defence and Veterans Affairs, Ministry of Home Affairs, Immigration, Safety and Security, and the Electoral Commission of Namibia participated.

**Benefit:** All these elections were held in relatively calm and peaceful environments. The consolidation of democracy through elections, contributes towards the strengthening of the rule of law and enhances stability in the Region. The SEOMs are an important part of that process.

- Hon. Dr. Netumbo Nandi-Ndaitwah, the then Deputy Prime Minister and Minister of International Relations and Cooperation opened the "High-Level SADC Ministers of Health and Ministers of Finance Meeting on the fight towards Malaria Elimination" which took place from 4-5 October 2023, in Windhoek, Namibia.

**Benefit:** Increased commitment from both domestic and international sources to support the SADC region's pursuit of malaria-free communities.

- Namibia participated in the EU Global Gateways, October 2023, in Brussels. From 23 to 25 October 2023, Namibia and the EU jointly convened a Business Forum in Brussels, with a specific focus on Green Hydrogen and Critical Raw Materials.

**Benefit:** During this Forum, the Roadmap on the Implementation of the MoU was endorsed by Namibia's former President and EU Commission President. The Namibian side reiterated that the country would no longer export critical raw materials without value addition.

- On 25 October 2023, Hon. Jenelly Matundu, Deputy Minister of International Relations and Cooperation delivered a Statement at the occasion organized by the Embassy of Zimbabwe to mark the day Member States of the Southern African Development Community (SADC) observe Anti-Sanctions Day against Zimbabwe, to express their

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solidarity with the Government and the People of the Republic of Zimbabwe. Hon. Deputy Minister called for the lifting of the unjust sanctions and other punitive measures imposed against Zimbabwe by the European Union (EU), United States (US) and United Kingdom (UK) nearly 21 years ago.

**Benefit:** Increased momentum towards the lifting of sanctions on Zimbabwe, which led to the termination of the US Zimbabwe Sanctions Programme, albeit, perhaps due to the prospects of the discovery of oil in Zimbabwe.

- Namibia participated in the SADC virtual Extraordinary Summit of SADC Heads of State, which was held on 25 October 2023. The Summit, among others, received and considered the report of the extraordinary meetings of the Council of Ministers (EO-CM) and Organ Troika Summit (EO-OTS), which were held virtually on 27 September 2023, regarding the impending deployment of the SADC Mission in the Democratic Republic of Congo (SAMIDRC) and the approved budget thereof. The Summit also considered the outcome of the meeting of the Chiefs of Defence Forces of the Quadripartite convened by the African Union Commission (AUC) on 06 October 2023 in Addis Ababa, Ethiopia.
- The SADC Extraordinary Summit was convened on the 04<sup>th</sup> of November 2023 and was a follow-up from the adjourned Extraordinary Summit of 31 October 2023. The Extraordinary Summit was preceded by the Extraordinary Organ Troika Summit and the Extraordinary Meeting of the Ministerial Committee of the Organ. The Namibian Delegation to the Extraordinary Summit was led by H.E. Dr. Nangolo Mbumba, the then Vice-President of the Republic of Namibia.

**Benefit:** The Summit provided strategic guidance on the deployment of the SADC Mission in the Democratic Republic of Congo (SAMIDRC) to restore peace and security in the country. The SAMIDRC was endorsed for deployment for 30 November 2023 ahead of the 20 December 2023 General Elections in the Democratic Republic of Congo (DRC).

- Namibia participated in the 42<sup>nd</sup> UNESCO General Conference, from 7 to 22 November 2023 in Paris, France.



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**Benefit:** Enhanced international cooperation in the areas of education, science and culture. Namibia continues to benefit greatly from UNESCO's technical assistance and capacity building.

- From 17-19 November 2023, H.E. Dr. Hage G. Geingob, the President of the Republic of Namibia, hosted the annual World Children's Day Commemoration for Southern African countries under the auspices of UNICEF.

**Benefit:** Botswana, Namibia, Zambia and Zimbabwe committed to enhance the implementation of children's rights in all spheres, including in the areas of disabilities, and children's participation in climate-change related matters.

- In November 2023, Namibia hosted the Director-General of WIPO. The aim of his visit was to familiarise himself with the work Namibia is undertaking in terms of intellectual property.

**Benefit:** Strengthened collaboration with the world intellectual property body to support Namibian SMEs and start-ups.

- Namibia, led by H.E. Dr Nangolo Mbumba, the then Vice-President of the Republic of Namibia, participated in the 3<sup>rd</sup> Edition of the Luanda Biennial 2023 Pan-African Forum for the Culture of Peace, 22-24 November 2023, Angola. The Forum, held in conjunction with UNESCO, was under the theme "Education, Culture of Peace and African Citizenship as tools for the Continent's Sustainable Development".
- On 22 November 2023, Namibia participated in the Committee of Ten (10) Summit, held in Malabo, Equatorial Guinea on the reform of the United Nations Security Council.

**Benefit:** Greater collaboration towards advancing the Common African Position (CAP) on the UNSC Reform at the international level.

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- On 27 November 2023, H.E. Mohamed Yaslem Beissat, Ambassador of the Saharawi Arab Democratic Republic to the Republic of South Africa paid a courtesy call to H.E. Dr. Hage G. Geingob, President of the Republic of Namibia as a Special Envoy of H.E. Mr. Brahim Ghali, President of the Saharawi Arab Democratic Republic. The purpose of the visit was to convey a request of President Ghali to President Geingob, for his assistance in engaging His Excellency Mr. Hakainde Hichilema, President of the Republic of Zambia to recognize the government of the Saharawi Arab Democratic Republic.
- Namibia, H.E. Dr. Hage G. Geingob, President of the Republic of Namibia, participated in the 28<sup>th</sup> Session of the Conference of the Parties (COP28) to the UN Framework Convention on Climate Change (UNFCCC) which convened from 30 November to 12 December 2023 in Dubai, United Arab Emirates (UAE).

**Benefit:** The Conference focused on four paradigm shifts: Fast-tracking the energy transition and slashing emissions before 2030; Transforming climate finance, by delivering on old promises and setting the framework for a new deal on finance; and Putting nature, people, lives, and livelihoods at the heart of climate action. Namibia is a great beneficiary of global climate finance.

- Namibia participated in AU Southern African Regional Conference on Diaspora in Pretoria, 4-5 December 2023, held under them Science, Technology and Innovation.

**Benefit:** The Conference was the Region's contribution to the build up towards the 9<sup>th</sup> Pan-African Congress to be held in October 2024 in Togo.

- The Rt. Honourable Prime Minister of the Republic of Namibia headed the Namibian Delegation to the Human Rights 75 High Level Event which held from 11 to 12 December 2023 in Geneva. The Prime Minister chaired the roundtable discussion on the future of Human Rights, Development, and the Economy.

**Benefit:** Contribution to strengthening human rights through multilateralism.

- Namibia participated in the AU Peace and Security Council (PSC) and the African Members of the United Nations Security Council (A3), held its 10<sup>th</sup> High-Level

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Seminar on Peace and Security in Africa: Assisting Incoming African Members of the A3 in preparing to address peace and security issues on the Continent from 17-18 December 2023, in Oran, Algeria.

**Benefit:** Enhanced cooperation between the AU Peace and Security Council. and the African Countries who are members of the UN Security Council.

- MIRCO participated in the 19<sup>th</sup> Non-Aligned Movement Summit of Heads of State and Government, from 19-20 January 2024 in Kampala, Uganda. The Delegation was headed by H.E. Dr. Nangolo Mbumba, Vice-President of the Republic of Namibia who was accompanied by Hon. Dr. Netumbo Nandi-Ndaitwah, DPM and Minister.

**Benefit:** The Summit Participants renewed their commitment to achieving a world of fairness, tranquility, partnership, and wellness for all, guided by the Movement's Declaration of Purposes and Principles, which encompasses the UN Charter's principles and provisions as well as obligations arising from international law. The Summit provided a platform for the expression of solidarity and support for nations under unilateral coercive measures, including Zimbabwe, Cuba, and Venezuela.

- MIRCO participated in the Third G-77 + China South Summit of Heads of State and Government, from 21 to 22 January 2024 in Kampala, Uganda. The Delegation was headed by Hon. Dr. Netumbo Nandi-Ndaitwah, DPM and Minister.

**Benefit:** Strengthened South-South Cooperation, including towards greater socio-economic development.

- The first Italy-Africa Summit was held from 28-29 January 2024, in Rome, Italy, under the theme “Italy aims at strengthening its role as a bridge between Europe and Africa”, at the Italian Senate, “Palazzo Madama”. The Summit was organised with inspirations that were drawn from the outcomes of the International Conference on Development and Migration and the FAO Summit on Food Systems, as well as from the discussions on the margins of these events.

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- The Summit served as an opportunity to consolidate the foundations of the relations between Africa and Italy, based upon the following pillars: food security, culture, education and vocational training, energy security, economic and infrastructure development, fight against human trafficking and terrorism, governance of legal migration.
- Namibia participated in the Virtual Extraordinary Council of Ministers Meeting, 29 January 2024. The SADC Virtual Extraordinary Council of Ministers Meeting received and considered the report regarding the cholera outbreak in some Member States within the SADC Region for further presentation to the Extraordinary Summit on 30 January 2024.
- Namibia participated in the Extraordinary Summit of Southern African Development Community (SADC) Heads of State and Government, 02 February 2024. The Summit was convened to, among others, receive and consider the report from the Extraordinary Council of Ministers meeting regarding the Cholera outbreak, which was held on 29 January 2024.

**Benefit:** Collective response to the cholera outbreak.

- The Meeting of the Inter-State Politics and Diplomacy (ISPDC) was held on 9 February 2024, virtually. The Meeting deliberated, amongst others, on the implementation of the decisions of the MCO, Council and Summit, in relations to Mechanisms in Honour of SADC Founders; Construction of the Statute of H.E. Julius Mwalimu Nyerere; Construction of the SADC Museum; Progress report on the Hashim Mbita Publication; Status of Implementation of the UN Resolution 1325 on Women, Peace and Security by SADC and the Implementation of SADC Decisions in the Kingdom of Lesotho. The Meeting also discussed matters related to the political and security situations in SADC Region, particularly, in the Kingdom of Eswatini and the Kingdom of Lesotho, as well as the consolidation of democracy in the Region. The Meeting also considered issues related to Mediation, Conflict Prevention and Preventative Diplomacy Structures, Status Report on SADC Borders and proposed SADC Common Foreign Policy Framework.

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- Namibia participated in the 37<sup>th</sup> Ordinary Session of the Assembly of the African Union (AU) which was held from 17-18 February 2024 under the theme “Educate an African Fit for the 21<sup>st</sup> Century: Building Resilient Education Systems for increased Access to Inclusive, Lifelong, Quality and Relevant Learning in Africa”.

**Benefit:** Heightened continental focus on education to scale up financing for education.

- In February 2024, Namibia participated in the penultimate negotiating session of the Ad-Hoc Committee on the development of a UN Cybercrime Convention.

**Benefit:** Enhanced international cooperation in countering cybercrime that undermines the sovereignty of nations.

- Namibia participated in the SADC Council of Ministers from 4-10 March 2024. The Council discussed amongst others the Status of Finances, International Cooperating Partners contributions and the Review of Implementation of Councils and Summit Decision which covers the Status of Costed RISDP 2020-30 Implementation Plan.

**Benefit:** Increased regional commitment to human and financial capital for enhanced sustainable industrialisation in the SADC Region.

- Namibia participated in the Extraordinary Meeting of the of the Organ Troika Summit, Plus SADC Troika (including DRC as Outgoing), SAMIDRC Troops Contributing Countries, SAMIM Personnel Contributing Countries and the Republic of Mozambique, which was held in Lusaka, Angola on 23 March 2024. The Extraordinary Summit discussed the deployment of SAMIDRC, the letters written by Rwanda to the African Union Commission and the UN Security Council requesting those bodies not to support SAMIDRC, the withdrawal of SAMIM from the Republic of Mozambique and the Status of Finances of SADC Missions.
- Namibia hosted the 1<sup>st</sup> High-Level Ministerial Meeting of the African Union (AU) Peace and Security Council on Women, Peace and Security (WPS) was held in Swakopmund, Namibia, on 23 March 2024. The Meeting was held under the theme

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“Commemorating 20 Years of the Peace and Security Council (PSC) by Taking Stock of Women’s Participation in Peace Processes in Africa.”

**Benefit:** Recognition of Namibia’s leadership in the WPS Agenda. ‘Ministerial High-Level Seminar on Women, Peace and Security in Africa’ were agreed to be institutionalized and formalized as the ‘Swakopmund Process’.

- On 20-22 March 2024, Namibia participated in the African Diaspora Investment Symposium which was hosted by the African Diaspora Network in San Jose, California, United States of America. The annual symposium is an annual gathering designed to celebrate and nurture the entrepreneurial and innovative spirit of individuals of African descent residing in the Diaspora and their allies.

**Benefit:** Participation in the Symposium provided Namibia an opportunity to establish connections with Diaspora Networks in the United States of America, and to garner valuable insights that can positively impact the Namibian Diaspora Policy.

### Programme 03: Protocol and Consular Affairs

Ministerial KPI Actual / Targets	2022/23 Outcome	2023/24 Target	2023/24 Actual
Percentage of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100	100	100
Percentage Compliance with host Country Agreements	100	100	100

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

- During the period under review, the Department facilitated the following protocol services:
  - Inbound High-Level Visits by Heads of State/Government (3)
  - Outbound High-Level Visits by the President of the Republic of Namibia (3)
  - National commemorations and Conferences (12)
  - Departure Ceremonies of the President of the Republic of Namibia (3)
  - Arrival Ceremonies of the President of the Republic of Namibia (2)

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- State Funerals (3)
- Official Funerals (1)

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

- The Department issued visas to the members of the Diplomatic Community and facilitated request for passports and visas for Government Officials and Political Office bearers. It also provided consular support to Namibian nationals abroad and foreign nationals in Namibia. In view of the above, the Department facilitated the following:
  - (814) requests for visas,
  - (1766) requests for passports,
  - Confirmation of Marital Status (17),
  - Marriage Certificate Verification and Duplicates issued (27),
  - Full Birth Certificates processed (8),
  - Death Certificates processed (2),
  - Citizenship documents processed (134),
  - Renunciation of Namibian Citizenship (7),
  - Apostille documents (106), and domicile (3),
  - Study Permit applications facilitated (6),
  - Work Permit applications facilitated (10),
  - Temporary Work Visas facilitated (6),
  - Permanent Residence applications (15),
  - Death of Namibian Nationals abroad (17),
  - Incarceration of Namibians in Prisons abroad (10),
  - Namibian Nationals trafficked abroad (25),
  - Foreign Nationals trafficked to Namibia (1),
  - Death of foreign nationals in Namibia (2),
  - Namibian Identity Cards (186)
  - Police Clearance Certificate (77)

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

### *Welfare Section*

#### ***Namibian Students Abroad***

- The Ministry and the Embassy in China assisted two (2) Namibian graduates obtain original degrees from universities abroad. Furthermore, the Ministry and the Embassy in China followed up on the welfare of a Namibian student in a university in Beijing after her family expressed concern for her mental wellbeing. Regular updates were provided to the family, until the student decided to return to Namibia.
- The Ministry and Embassy in Cuba facilitated the return of one Namibian student in Cuba, after the loss of her mother. Furthermore, the Ministry and Embassy in Havana facilitated the return of the Namibian medical graduates from Cuba.
- The Ministry has assisted three (3) Namibian students obtain study permits to study in Georgia.
- The Ministry and the Embassy in Moscow facilitated the return of a Namibian NSFAP sponsored student from Russia, after she was admitted into a psychiatric ward.
- A Namibian NSFAP sponsored student in Russia, passed away on site, while gaining work experience at an electric plant. The Ministry has been working with the family and the Embassy in Moscow in the police investigation into the circumstances of his death. The results of this investigation are still pending.

#### ***Incarceration of Namibian Nationals Abroad***

- The Ministry has received reports of the total of twelve (12) arrests of Namibian nationals abroad in Angola, Brazil, China, Ethiopia, India, South Africa and the United States of America. Furthermore, the Ministry has received a report of the detention of six (6) Namibian nationals in Angola, and reports on the deportation of three (3) Namibian nationals from the United Kingdom and Germany. The information of the previously mentioned reports was shared with the relevant Namibian stakeholders. Furthermore, the Ministry and Missions facilitated the return of the deportees with the relevant Namibian and foreign stakeholders.
- Furthermore, the Ministry has received reports on consular visits of eight (8) incarcerated Namibian nationals abroad, namely in China and Angola. The updates on the wellbeing were shared with the families and with the Namibian stakeholders.



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

- The Ministry assisted in the return of two (2) Namibian nationals who were released from prison in Addis Ababa, Ethiopia, both on counts of drug trafficking, and liaised with the families and the Namibian stakeholders.

### ***Namibians in Distress Abroad***

- The Ministry has received requests for assistance to ascertain the wellbeing of Namibian nationals abroad. The requests have been submitted by the nationals themselves, or family members.
- The Ministry provided updates on the welfare of Namibian nationals, based abroad, who are in socioeconomic hardships, hospitals and/or mental health facilities to family members. Over the last year, the Missions have paid visits or enquired on the wellbeing of two (2) Namibian nationals in mental health facilities (Germany and Switzerland). Furthermore, the High Commission in India provided updates on the wellbeing of two (2) Namibian students in India, one of which is awaiting trial and has had her scholarship revoked, and the other one whose parents have stopped funding her.
- Furthermore, the Ministry and its Missions are assisting three (3) Namibian women trace their foreign husbands, compounded by custody issues. Additionally, the Ministry is assisting one (1) Namibian national establish contact with her estranged children in Nigeria after her in-laws took them from her. The four (4) investigations have carried into the new financial year, pending legal advice.
- During the recent outbreak of the Israel/Palestine conflict, the Ministry and the Embassy in Cairo became aware of eight (8) Namibian nationals in Israel (three adults and five children). The Ministry contacted each group of Namibian nationals and were assured that five (5) had managed to leave Israel safely, while the remaining three (3) (mother and two children) opted to remain.
- Moreover, the Ministry has shared incident reports with the Ministry of Home Affairs, Immigration, Safety and Security and the Namibian Police Force of incidences involving Namibian nationals (victims) abroad.

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### ***Foreigners in Namibia***

- Trafficked persons: The Ministry has assisted the repatriation of one (1) trafficked minor to Malawi.
- Migration: The Ministry coordinated the return of twenty-six (26) foreign nationals without leave to remain in Namibia. Of these, eight (8) were adults under the custody of immigration, and eighteen (18) were minors, under the protection of the Ministry of Gender Equality, Poverty Eradication and Social Welfare.
- Incarceration: The Ministry has processed thirty-one (31) incident reports involving the arrests, detentions and sentencing of foreign nationals in Namibia. Overall, the delayed reporting by the Namibian Police Force continues to be a problem, and several Missions have raised concerns on this matter.
- Death of Foreign Nationals in Namibia: The Ministry has processed ten (10) notifications of deaths of foreign nationals in Namibia, by informing the relevant foreign Missions, and has assisted in the verification of nationality with a Mission based in Pretoria of one (1) foreign national.
- Distress of Foreign Nationals in Namibia: The Ministry has processed thirteen (13) incident reports involving foreign nationals as victims.

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

- The Sub- Division Accreditation facilitated the following:
  - Agreements granted (23);
  - Accreditations of Foreign Police / Defence Attaches (36);
  - Presentation of Credentials by Heads of Mission (6);
  - Appointment of Namibian Honorary Consuls (2);
  - Issuance of Exequatur's for foreign Honorary Consuls (1);
  - Concurrent Accreditation of Namibian Heads of Mission (21);
  - Identity Cards issued (312);
  - Distribution of Diplomatic List 2023 (300);
  - VIP appointments facilitated (72); and
  - Special Envoys (6).
- During the period under review Credentials were facilitated for Namibian delegations to attend international Conferences/Seminars or meetings (52).

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- ***The Sub-Division Privileges and Immunities facilitated the following:***
  - Certificate A's issued (246);
  - VAT Certificates processed (137);
  - VAT Claims (04);
  - Motor Vehicle Registration (66);
  - De- Registration (37);
  - Request for Permission to sell (47);
  - Certificate of Ownership (9);
  - Driver's License converted (0);
  - Overflight and Landing Clearances (42);
  - Block overflight and landing Clearances (4);
  - Vessel Clearance (4);
  - Firearms clearance (24);
  - Transit permits (03);
  - Complaints against Diplomats from Locally Recruited Staff (4); and
  - Complaints from Diplomats (0).
- The Ministry continues to extend Protocol Services during National and International events and facilitated all requests related to visas, consular and welfare matters emanating from Namibian Citizens, foreign nationals in Namibia and the Diplomatic Missions.

### Programme 04: Namibia Diplomatic Missions

Ministerial KPI Actual / Targets	2022/23 Outcome	2023/24 Target	2023/24 Actual
No. of markets successfully facilitated	2	1	5
percentage of investment projects emanating from Missions	20	29	45

- On the bilateral level as represented by Namibia's Diplomatic Missions in the diaspora, Namibia continued to expand and diversify its bilateral relations with various nations during the past 2023/24 financial year.

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

- Frequent mutual high-level visits and consultations have enabled us to deepen and strengthen our relations across all fields. The rapid expansion of bilateral relations facilitated by frequent high-level contacts and exchanges, has particularly strengthened and deepened cooperation across a diverse range of areas, including trade and investment, education and research, agriculture and water, mining and critical minerals, climate change and renewable energy and defence cooperation.
- Bilateral visits were undertaken in 2024 by His Excellency the President, Vice President, Prime Minister, Deputy Prime Minister, Ministers and Senior Government Officials to various countries such as South Africa, Angola, Botswana, Belgium, Cuba, Russia and the United States of America. Similarly, we also had inbound visits at Head of State and Ministerial Levels including from Finland, Cuba, Netherlands, Denmark, South Africa, the United States of America, Slovenia.
- Our national interests were also promoted through Bi-National Commissions or Joint Commissions of Cooperation and Diplomatic Consultations, which the Ministry held with South Africa, Angola, Botswana Cuba, India, Brazil and Spain, as well as the Russian-Namibian Inter-Governmental Commission on Trade and Economic Cooperation.
- These engagements and exchanges produced agreements and projects in areas such as trade and investment, transport and infrastructure, renewable energy, green hydrogen, mining and critical minerals, economic cooperation, tourism, education and research, science and technology, to name but a few.
- These engagements and exchanges were undertaken with an understanding that the cornerstone of our foreign policy lies in our domestic interests, as outlined in the Vision 2030, Namibia Development Plan (NDP5) and the Harambee Prosperity Plan (HPP): high and sustained economic growth, poverty eradication, increased income equality and employment creation, improved health and education for our people, infrastructure development, as well as to diversify Namibia's options in terms of creating a web of political, economic and cultural linkages that give access to trade, investment, transfer of technology and many other valuable inputs, such as tourism inflow, that generate direct benefit for the people of Namibia.

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

- The objectives outlined in our developmental plans and foreign policy will continue to shape Namibia's interaction and engagement with the outside world in order to maximize the benefits from its diplomatic engagement at all levels.
- The sustained, sound and steady growth in our bilateral relations has brought tangible benefits to the people of country and contributed to economic growth, increased exports of Namibian goods, employment, development and prosperity.
- Recent developments have been promising and give strong grounds for optimism about the bright future of our economic, political and cultural relations. We remain committed to maintaining friendly and cordially relations and to further developing trade and investment ties and fostering ongoing economic cooperation. But we should do more to expand our relations to the benefit of our citizen. This momentum must be maintained. And there is clear potential to do much more. Working together, we can unlock new areas of cooperation and mutual benefit across a range of areas.

### ***Investment and Trade Facilitation***

- In April 2023, Namibia successfully participated in the 53rd General Assembly Session of the World Trade Centre Association, held in Accra Ghana. This was the first time the Assembly was held in Sub - Saharan Africa.
- This active participation culminated in the invitation for Namibia to consider becoming a member of the World Trade Centre Association. The said membership will provide Namibia access to World Trade Centers around the world, thus facilitating dissemination of information to investors about Namibia. The mission compiled a dossier for the GRN, to facilitate consideration of our membership.
- The Economic Forum was organized by the Embassy of Côte d'Ivoire in Pretoria, the High Commission of Namibia to Ghana which is accredited to Côte d'Ivoire and the Embassy of South Africa in Côte d'Ivoire. It was held in the town of Korhogo in the Poro Region of Côte d'Ivoire. It was deliberately planned to take place in the town of Korhogo, where the three countries, Côte d'Ivoire, South Africa and Namibia were playing their first AFCON games. Officials from the Ministry of Industrialization and Trade as well as the Ministry of Environment and Tourism made excellent presentations on opportunities in Namibia, which have resulted in processing of relevant draft instruments.

## VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

### Programme 05: Coordination and Support Services

Ministerial KPI Actual / Targets	2022/23 Outcome	2023/24 Target	2023/24 Actual
<i>Percentage of Budget execution</i>	99	99	104.25

- The Ministry recorded an execution rate of 104.2 percent from the total amount of N\$956,097,000.00 (Nine hundred and fifty-six million, ninety-seven thousand, Namibian Dollars) allocated to the Ministry for the financial year 2023/24. The Ministry overspent with 4, 16 percent.
- The Ministry commits itself to the roll out of the Performance Management System as part of the Public Service Reform Initiatives to improve service delivery. The Ministry continues to implement recommendations of the Auditor General with a view to improving the audit opinion. Service delivery in the Ministry extends through dissemination of information on various social platforms. The latter is observed through the regular Dr. Theo-Ben Gurirab lecture series and various successful exhibitions that have been undertaken. This Programme has facilitated enabling environments for the hosting of SADC and JCC meetings through hiring of venues, vehicles and effective coordination.
- The Ministry of International Relations and Cooperation received a clean Audit Report for the year under review. An unqualified audit report was obtained.

### 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Private Calls	0	0	0
Miscellaneous	50,000	9,762	20
House Rent: Mission	0	0	0
Sale of Bidding Documents	20,000	0	0
<b>Total</b>	<b>70,000</b>	<b>9,762</b>	<b>14</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	418
Funded	334

## VOTE 08: DEFENCE

### VOTE 08: DEFENCE

#### 1. MANDATE OF THE VOTE

The Ministry of Defence is mandated to coordinate and administer the operations of the Namibian Defence Force as provided for in the Constitution of Namibia (1990, Chapter 15, Article 115) and to defend the territory and national interests of Namibia as per the Defence Act, Act 1 of 2002.

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/2024	
	Estimate	Actual
Personnel Expenditure	4,208,357,000	4,208,299,806
Goods and Other Services	1,121,732,000	1,091,897,045
Subsidies and Other Current Transfers	30,800,000	30,727,161
Acquisition of Capital Assets (Operational)	661,058,000	707,691,685
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>6,021,947,000</b>	<b>6,038,615,697</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	312,800,000	288,422,218
<b>Development Budget</b>	<b>312,800,000</b>	<b>288,422,218</b>
Total State Revenue Fund Appropriation	6,334,747,000	6,327,037,914
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,334,747,000</b>	<b>6,327,037,914</b>

## VOTE 08: DEFENCE

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Training and Capacity Building	01-01	Training	MD03	533,675,000	535,064,981	100
<b>Sub-Total</b>					<b>533,675,000</b>	<b>535,064,981</b>	<b>100</b>
02	Land Operations	02-01	Army	MD04	2,515,312,000	2,474,357,984	98
		02-02	21 Brigade	MD05	362,160,000	369,584,272	102
<b>Sub-Total</b>					<b>2,877,472,000</b>	<b>2,843,942,256</b>	<b>200</b>
03	Airspace Protection	03-01	Airforce	MD06	378,767,000	374,862,652	99
<b>Sub-Total</b>					<b>378,767,000</b>	<b>374,862,652</b>	<b>99</b>
04	Military Health Support Services	04-01	Military Hospital	MD07	89,731,000	86,815,446	97
<b>Sub-Total</b>					<b>89,731,000</b>	<b>86,815,446</b>	<b>97</b>
05	Offshore Defence	05-01	Navy	MD08	438,526,000	437,909,678	100
<b>Sub-Total</b>					<b>438,526,000</b>	<b>437,909,678</b>	<b>100</b>
06	International Deployments	06-01	Defence Attachés	MD09	72,299,000	72,204,684	100
<b>Sub-Total</b>					<b>72,299,000</b>	<b>72,204,684</b>	<b>100</b>
07	Policy Supervision and Support Services	07-01	Policies Supervision	MD01	5,925,000	5,616,496	95
		07-02	Administration	MD02	1,938,352,000	1,970,621,720	102
<b>Sub-Total</b>					<b>1,944,277,000</b>	<b>1,976,238,216</b>	<b>102</b>
<b>Vote-Total</b>					<b>6,334,747,000</b>	<b>6,327,037,914</b>	<b>100</b>



## VOTE 08: DEFENCE

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Training and Capacity Building

*4500 Recruits over the MTEF period*

- The Ministry recruited 1,411 members including Cadet Officers during the financial year under review.

#### Programme 02: Land Operation

*To improve existing infrastructure at least 45 percent by 2023/24 financial year*

- Out of the identified infrastructure, 15 percent were renovated and rehabilitated.

#### Programme 99: Policy Coordination and Support Services

*Specialization of at least 58 percent of MOD personnel by 2023/24 financial year*

- The target recorded a 5 percent performance.

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024		
		Estimate	Actual	Variance %
Private telephone calls		6,000	0	0
Miscellaneous		3,200,000	2,492,872	78
Lost Equipment and Stores		90,000	0	0
Ministerial Fines		650,000	327,911	50
Sale of serviceable stores and		135,000.00	0	0
Ministerial Fines		0	36,644	100
<b>Total</b>		<b>4,081,000</b>	<b>2,857,427</b>	<b>70</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	18,859
Funded	18,859

## VOTE 09: FINANCE AND PUBLIC ENTERPRISES

### VOTE 09: FINANCE AND PUBLIC ENTERPRISES

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/24	
	Estimate	Actual
Personnel Expenditure	787,863,442	763,547,830
Goods and Other Services	136,223,038	122,379,187
Subsidies and Other Current Transfers	5,789,264,758	5,786,410,651
Acquisition of Capital Assets (Operational)	5,344,762	2,303,910
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>6,718,696,000</b>	<b>6,674,641,577</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	2,000,000	2,000,000
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>2,000,000</b>	<b>2,000,000</b>
Total State Revenue Fund Appropriation	6,720,696,000	6,676,641,577
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,720,696,000</b>	<b>6,676,641,577</b>

## VOTE 09: FINANCE AND PUBLIC ENTERPRISES

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Economic Policy advice	01-01	Fiscal Policy Administration	MD05	12,504,000	11,201,053	90
<b>Sub-Total</b>					<b>12,504,000</b>	<b>11,201,053</b>	<b>90</b>
02	Revenue Management	02-01	Inland Revenue Collection	MD04	87,730,000	86,069,796	98
		02-02	Customs and Excise Management	MD06	131,096,310	120,548,964	92
<b>Sub-Total</b>					<b>218,826,310</b>	<b>206,618,760</b>	<b>94</b>
03	Government Expenditure Management	03-01	Budget Formulation and Execution	MD10	647,083,700	646,123,423	100
		03-02	Accounting and Financial Management	MD11	33,319,000	32,076,205	96
		03-03	State Asset and liability Management	MD12	271,528,785	272,654,736	100
<b>Sub-Total</b>					<b>951,931,485</b>	<b>950,854,365</b>	<b>100</b>
04	Civil Servant Managed Health Care	04-01	Managed Health Care Scheme Administration	MD08	3,295,034,173	3,288,564,471	100
<b>Sub-Total</b>					<b>3,295,034,173</b>	<b>3,288,564,471</b>	<b>100</b>
05	Government Procurement Management	05-01	Government Procurement Administration	MD09	11,084,332	10,439,952	94
<b>Sub-Total</b>					<b>11,084,332</b>	<b>10,439,952</b>	<b>94</b>
06	Public Private Partnership	06-01	Public Private Partnership Management	MD07	3,350,400	2,623,371	78
<b>Sub-Total</b>					<b>3,350,400</b>	<b>2,623,371</b>	<b>78</b>
07	Legal, Economic and Financial Advisory Services	07-01	Legal Advisory Services	MD16	3,894,000	3,233,598	83
		07-02	Governance & Financial Advise	MD 17	600,238,176	599,266,763	100
			<b>Sub-Total</b>		<b>604,132,176</b>	<b>602,500,362</b>	<b>100</b>
99	Policy Supervision and Support services	99-01	Policies Supervision	MD01	5,191,000	4,639,648	89
		99-02	Coordination and Support Services	MD02	1,550,028,124	1,536,461,768	99
		99-03	Internal Audit	MD03	3,747,000	3,381,418	90
		99-04	Acquisition and Maintenance of IT Equipment and Systems	MD13	59,877,000	55,500,168	93
		99-05	GRN Internal Audit	MD15	4,990,000	3,856,242	77
<b>Sub-Total</b>					<b>1,623,833,124</b>	<b>1,603,839,245</b>	<b>99</b>
<b>Vote-Total</b>					<b>6,720,696,000</b>	<b>6,676,641,577</b>	<b>99</b>

## **VOTE 09: FINANCE AND PUBLIC ENTERPRISES**

### **4. PROGRAMMES ACHIEVEMENTS**

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

- The programme formulated the Macro-Fiscal Strategy for the Budget and MTEF, containing appropriate policy recommendations and laid out Namibia's fiscal policy stance for the budgeting period.
- The Banking Institution Bill and Abolishment of Payment by Cheque Bill was finalised, tabled in Parliament and Gazetted.
- The following financial instruments were developed/implemented to assist SMEs: Mentoring and Coaching, Venture Capital Funding, and Credit Guarantee Scheme.

#### **Programme 02: Revenue Management (NamRA)**

- For the period under review, NamRA collected a net amount of N\$75,5 billion, while the value of GDP was estimated at N\$240.4 billion.

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

- The program executed 100 percent of the borrowing plan to fund the budget deficit for the 2023/24 financial year.
- The matured debt instruments namely, the GC23 in the amount of N\$2 billion and NAM03 worth N\$157 million were redeemed.
- 3,663 Civil Servants benefited from the Housing Guarantee Collateral, and 1,194 Housing Guarantees were cancelled due to retirement, resignation and death.
- The State Asset Register continues to be updated regularly.
- The consolidated financial statements and the appropriation accounts for the 2022/23 financial year were prepared and submitted to the Office of the Auditor General by the end of August 2023, for investigation, examination and auditing as per sections 12 and 13 of the State Finance Act, 1991 (Act No. 31 of 1991).
- The Central Government Accountability Report for 2022/23 financial year was compiled and tabled in Parliament with the mid-term budget for 2023/24 financial year.
- The 2023/24 financial year Appropriations Act and the Amendment Appropriations Act were tabled in Parliament and passed into law.

## **VOTE 09: FINANCE AND PUBLIC ENTERPRISES**

### **Programme 04: Government Procurement Management**

- Finalization of the Annual Procurement Report for the 2022/23 financial year was finalized.
- A tool to ring fence certain commercial procurement activities and the national E-Government procurement strategy were developed.
- The Code of Good Practice on Preferences was gazetted.
- A draft user requirement for EGP was developed.

### **Programme 05: Civil Servant Managed Health Care**

- A draft proposal for the Governance Structure and an Implementation Plan for the administrative Reforms were developed.
- Consultations with recognized Trade Unions on the Reforms commenced in November 2023, in line with Cabinet Action Letter, 2nd/28.02.23/006.
- There was no significant progress made on the registration of members and dependents, while compliance and forensic Audit on Methealth Namibia Administrators was concluded and the implementation plan for the recommendations of the Audit Report was drafted
- Member sensitizations engagements on PSEMAS rules were conducted during the year under review and more sessions are envisaged in the coming financial year.
- The review of PSEMAS Contracts with the Healthcare Service Providers is on-going.

### **Programme 06: Public Private Partnership (PPP)**

- The Program screened three projects with Stage 1 screening tool.
- The Program facilitated and consulted with key stakeholders, drafted operational guidelines and drafted a Memorandum of Agreement.
- An option of hosting the PPF within the PPP Unit will be explored.
- The Ministry of Higher Education, Training and Innovation (MHETI) submitted a Feasibility Study report for the Student Village Accommodation project in request for Transaction Approval 1 and approval was granted to proceed to the procurement stage.
- The City of Windhoek 25 MW PV PPP Project was granted Transaction Approval 2 for the Request for Qualification.

## **VOTE 09: FINANCE AND PUBLIC ENTERPRISES**

### **Programme 07: Legal, Economic and Financial Advisory Services**

- The Board E-Recruitment Database System was finalized and launched.
- The PE Board Recruitment Framework was finalized and approved by CCPE.
- The Draft Ownership Policy (Namibia State's Ownership Policy for Public Enterprises) (PEOP) was finalized and awaiting CCOPP/Cabinet approval.
- An analysis on PE's annual reports, annual budgets and ISBPs was carried out through the PE Financial Monitoring System (PEFMS).
- The Draft Integrated Performance Management Framework (IPMF) was developed, while the Integrated Performance Management System (IPMS) is in a piloting phase.
- The Integrated Strategic Business Plan (ISBP) Guidelines were developed and institutionalized.
- The Draft weighted Governance Scorecard was developed and institutionalized.
- The Draft Governance and Performance Agreements templates were distributed to PEs.
- The Draft Regulations to PEGA Act No. 1 of 2019 were presented to stakeholders for input.
- The Draft PE Categorization Framework was presented to stakeholders and Top Management. Once endorsed, the Framework will be submitted to Cabinet for approval and thereafter gazetting.
- The PEGA 2024 General Laws Amendment Bill was finalized and ready for stakeholder engagement.

### **Programme 07: Policy Co-Ordination and Support Service**

- The budget execution rate was 99 percent of the total appropriated budget.
- Staff turnover was maintained at less than 10 percent.
- Buildings and other infrastructure (including availability of power) were secured.
- Institutional performance was 65.8 percent.
- The IT Division (MFPE-IT) continued to provide reliable and secure network infrastructure to end users and stakeholders, in line with the ICT Strategy approved by the IT steering committee.

## VOTE 09: FINANCE AND PUBLIC ENTERPRISES

- The Ministry's cure rate was continuously discussed and addressed during the quarterly Audit and Risk Top Management meetings.
- All quarterly Procurement reports were submitted to PPU.
- Vision building exercise was conducted where staff members were sensitized about the Ministry's vision, mission and core values, and in particular, how to embody these high-level statements. In addition, sports fun day, various awareness days, general staff meeting, and the year-end function were amongst the staff engagement activities organized during the year under review.

### 5. NON-TAX REVENUE

Year Revenue Source	2023/24		
	Estimate	Actual	Variance %
NAMFISA Board of Appeal Secretariat	5,000	4,000	80
Public Procurement Review Panel Secretariat	250,000	425,000	170
Miscellaneous	9,480,000	43,547,969	459
Members Contribution to Medical Aid	440,000,000	499,760,401	114
Sales of Tender Document	85,000	148,200	174
Auction Sales	451,000	2,141,213	475
Warehouse Rent	230,000	314,557	137
Collateral losses	305,000	159,380	52
Special Attendance	720,500	1,003,363	139
Environmental Levy (Customs)	150,000,000	76,998,245	51
Export Levy	212,000,000	522,333,231	246
Licence Fees (Customs)	24,000	33,247	139
Provisional Payments (Customs)	6,720,000	10,347,701	154
Fishing Quota Allocation	350,000,000	94,271,376	27
<b>Total</b>	<b>1,170,270,500</b>	<b>1,251,487,883</b>	<b>107</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/24
Approved	2,405
Funded	435

## VOTE 10: EDUCATION, ARTS AND CULTURE

### VOTE 10: EDUCATION, ARTS AND CULTURE

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		13,308,561,000	13,080,044,555
Goods and Other Services		185,377,020	179,911,958
Subsidies and Other Current Transfers		2,613,778,380	2,581,499,087
Acquisition of Capital Assets (Operational)		13,744,600	12,897,799
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>16,121,461,000</b>	<b>15,854,353,399</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		788,369,000	784,065,967
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>788,369,000</b>	<b>784,065,967</b>
Total State Revenue Fund Appropriation		16,909,830,000	16,638,419,366
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>16,909,830,000</b>	<b>16,638,419,366</b>



## VOTE 10: EDUCATION, ARTS AND CULTURE

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Pre-Primary Education	01-09	Pre-Primary Education Development	MD09	577,545,000	567,400,828	98
<b>Sub-Total</b>					<b>577,545,000</b>	<b>567,400,828</b>	<b>98</b>
02	Primary Education	02-04	Primary Education Development	MD04	10,870,319,000	10,867,732,189	100
<b>Sub-Total</b>					<b>10,870,319,000</b>	<b>10,867,732,189</b>	<b>100</b>
03	Secondary Education	03-05	Secondary Education Development	MD05	4,052,151,000	3,892,123,849	96
<b>Sub-Total</b>					<b>4,052,151,000</b>	<b>3,892,123,849</b>	<b>96</b>
04	Information, Adult and Life Long Learning	04-06	Namibia Library and Information services	MD06	135,555,627	122,195,661	90
		04-07	Adult Education	MD07	245,292,000	221,931,558	90
		04-11	Arts	MD11	72,409,000	71,339,299	99
		04-12	National Heritage and Culture	MD12	55,480,000	49,631,530	89
<b>Sub-Total</b>					<b>508,736,627</b>	<b>465,098,048</b>	<b>91</b>
05	HIV/AIDS	05-08	Prevention and Awareness (HAMU)	MD08	1,892,000	1,759,278	93
<b>Sub-Total</b>					<b>1,892,000</b>	<b>1,759,278</b>	<b>93</b>
06	Policy Coordination and Support Services	99-01	Policy Co-ordination	MD01	5,121,000	4,675,485	91
		99-02	Planning and Support Services	MD02	444,904,373	400,707,652	90
		99-03	Quality Control Management	MD03	289,161,000	280,339,637	97
		99-10	Infrastructure and Maintenance	MD10	160,000,000	158,582,400	99
<b>Sub-Total</b>					<b>899,186,373</b>	<b>844,305,175</b>	<b>94</b>
<b>Vote-Total</b>					<b>16,909,830,000</b>	<b>16,638,419,366</b>	<b>98</b>

## VOTE 10: EDUCATION, ARTS AND CULTURE

### 4. PROGRAMMES ACHIEVEMENTS

<i>Target</i>	<i>2022/23 Actual</i>	<i>2023/24 Target</i>	<i>2023/24 Actual</i>
Percentage increase of children that have access to one year of pre-primary education	56	65	59
Percentage reduction in repetition in grade 1	17	11	17.2
Percentage reduction in repetition in grade 4	18	6	19
<i>Percentage reduction in repetition in grade 8</i>	<i>16</i>	<i>13</i>	<i>21.9</i>
<b>(a) <i>Percentage NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)</i></b>	-	<b>25</b>	<b>25.2</b>
<b>(b) <i>Percentage NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points</i></b>	-	<b>45</b>	<b>48.8</b>
<b>(c) <i>Percentage NSSCAS Candidates who are graded in at least two of their (minimum three) AS subjects</i></b>	-	<b>90</b>	<b>92.8</b>
Percentage increase of educational institutions with access to ICT	32	35	31.7
Adult literacy increased	91	100	91
Percentage increase in public libraries offering internet access to communities	93	95	92.5
Percentage increase in permanent classrooms	86.9	90	86.5

#### **Programme 01: Pre-Primary Education**

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

- An increase is observed in the percentage of children that have access to one year of pre-primary education from 56 percent in 2022/23 financial year to 59 percent in 2023/24 financial year.
- The Ministry intends to gradually increase funding at this level to at least 10 percent by 2027/28 financial year. The improved allocation will go towards the construction of pre-primary classrooms and appointment teachers to improve access, the provision of

## VOTE 10: EDUCATION, ARTS AND CULTURE

learning materials and workbooks as well as teacher capacitation through skills to improve literacy teaching and learner attainment of pre-literacy and numeracy skills.

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

*Percentage reduction in repetition in Grade 1 and 4, from 17.0 percent to 17.2 percent and from 18.0 percent to 19.0 percent in 2022/23 and 2023/24 financial year respectively.*

- The possible reasons for an increased repetition rate in Grades 1 and 4 are that these learners were in Pre-Primary and Grade 1 respectively in 2020, meaning that these learners were not taught during the years of COVID 19.
- At that time the Ministry reduced the learning content and relaxed the promotion requirements for the years 2020, 2021 and 2022, but these provisions as part of the learning recovery plan, were withdrawn effective 2023, which contributed to the learning loss at foundational level and will continue impacting negatively on these learners.
- The Ministry, through the implementation of the National Conference on Education Resolutions, plans to capacitate Junior Primary teachers in Literacy and Numeracy through the implementation of Jolly phonics programme. This initiative is aimed at enhancing foundational literacy skills. Grade 1 – 3 teachers received training on Jolly Phonics during 2023/24 and teaching using the tool has commenced.
- The following assessment tools will be used to assess the impact of the Jolly Phonics programme. Early Grade Reading Assessment (EGRA): assessing the literacy and numeracy, Pre-primary to Grade 4.
- Standardized Achievement Test: Literacy and numeracy assessment at Grade 5 and Grade 7.

### **Programme 03: Secondary Education**

*Percentage reduction in repetition:*

- The repetition rates in Grade 8 have worsened from 16 percent in 2022/23 financial year to 21.9 percent in 2023/24 financial year. Although COVID-19 and the resultant rationalisation of the Basic Education Curriculum due to the loss in learning time is one of the contributing factors, poor learning outcomes at foundational level is amongst the main causes of increase in repetition.

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

- Increasing funding at foundational level, to intensify teachers training both pre and in-service, construction of more classrooms and appointment of teachers will help to address the current gaps, and subsequently improve learning outcomes at secondary level.

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

#### *Library and Archive Services*

##### ***Increase in Community Libraries/CLDCs providing ICT access to communities***

- Out of 67 functional Public Libraries, 62 are connected to the internet, making it 93 percent of the libraries. The Ministry intends to increase connectivity to the remaining 5 public libraries, as well as the newly constructed Community Learning and Development Centres (CLDC's) in the ensuing financial years.

##### ***Percentage increase of educational institutions with access to ICT***

- The overall integration and mainstreaming of ICT in education, to facilitate teaching and learning with the use of ICT in Pre-primary, Primary, Secondary schools and Libraries is lagging behind. Out of the 1 740 schools and 583 education institutions, only 737 are equipped with ICT. ICT integration is one of the key priorities of the Ministry, as captured in the National Conference on Education Implementation Plan and Recommendations. The target is to supply all education facilities with ICT devices by 2030, which is the end of the National Conference on Education Implementation Plan.

#### *Adult Literacy:*

##### ***Adult Literacy increased***

- The Adult Literacy rate remained at 91 percent in the 2023/24 financial year. The focus of the Adult Literacy Programme has shifted from basic literacy classes to Skills Development of Adult Learners. The training is provided at the Community Learning and Development Centres. The CLDC's are allocated grants enabling them to hire qualified trainers to train communities.
- The adult literacy programme is also expanded to the training of parents of grade 1 learners on curriculum content, to equip them to effectively assist children with homework.

## VOTE 10: EDUCATION, ARTS AND CULTURE

### Programme 06: Coordination and Support Services

#### *Percentage increase in permanent classrooms*

- 87 percent of the classrooms are made of permanent structures, 13 percent are made of traditional structures. The Ministry, through the Execution by Public entity procurement method managed to construct 510 classrooms and 77 ablution facilities during the year under review.

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024	
	Estimate	Actual	Variance %
Miscellaneous	4,222,000	9,901,244	235
Departmental Fines	4,000	55,079	1377
Class & Examination Fees	11,123,228	13,845,421	124
Library Registration Fees	0	6	100
Hostel Fees	13,700,000	17,497,668	128
Letting of Facilities	5,000	2,130	43
<b>Total</b>	<b>29,054,228</b>	<b>41,301,547</b>	<b>142</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	45,017
Funded	43,100

## VOTE 11: NATIONAL COUNCIL

### VOTE 11: NATIONAL COUNCIL

#### 1. MANDATE OF THE VOTE

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

- To review all bills passed by the National Assembly in terms of Articles 75.
- To do oversight function over O/M/As Executive branch in terms of Article 41 and 69 of the Namibian Constitution.
- Recommend legislation on matters of regional concern for submission to and consideration by the National Assembly.

The National Council’s vision is to be “A house of Review that truly represents the interest of the people of Namibia”.

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/2024	
	Estimate	Actual
Personnel Expenditure	71,889,600	69,137,009
Goods and Other Services	45,721,300	42,005,063
Subsidies and Other Current Transfers	55,000	39,507
Acquisition of Capital Assets (Operational)	2,741,100	2,254,375
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>120,407,000</b>	<b>113,435,954</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	120,407,000	113,435,954
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>120,407,000</b>	<b>113,435,954</b>

## VOTE 11: NATIONAL COUNCIL

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Legal Support Services	01-01	Strengthen the Capacity of the Oversight Function of the National Council	MD01	13,504,000	12,906,252	96
		02-01	Coordination of Parliamentary Support Service	MD02	28,889,300	26,657,203	92
		03-01	Parliamentary Service	MD03	64,702,700	62,073,478	96
		04	Coordination of Parliamentary Support Service	MD04	13,311,000	11,799,020	89
			<b>Sub-Total</b>		<b>120,407,000</b>	<b>113,435,953</b>	<b>94</b>
			<b>Vote-Total</b>		<b>120,407,000</b>	<b>113,435,953</b>	<b>94</b>

## VOTE 11: NATIONAL COUNCIL

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Legal Support Services

##### *Review function*

- The National Assembly, in terms of Article 75(1) of the Namibian Constitution, has referred twenty-four (24) Bills to the 6<sup>th</sup> National Council for its consideration. Out of twenty-four (24) Bills referred to the 6<sup>th</sup> National Council for the period under review by the National Assembly, National Council has, in terms of Article 75(2) of the Namibian Constitution, considered all twenty-four (24) Bills. Twenty-two (22) Bills were considered and passed without amendments. Two (2) Bills were considered and postponed for further research and investigations.

##### *Oversight functions of Standing Committees*

- Execution of the activities of the Committee services was guided by the consolidated annual activity calendar for Standing Committees for 2023/24 financial year. In addition to the annual activity plans, the Standing Committees attended meetings on matters falling under their respective mandates and sufficient legal advice and support services was provided accordingly, the following activities were undertaken:
  - Standing Committee on Agriculture, Environment and Natural Resources undertook an oversight visit to assess the flood prone areas in Oshana, Omusati, Ohangwena and Oshikoto Regions;
  - Standing Committee on Education, Science, ICT and Youth Development implemented phase two of the oversight activities on the status of community hostels at selected schools in Kunene, Omusati, Kavango West, Kavango East, Zambezi, Otjozondjupa, Omaheke, Erongo, Hardap, //Kharas and Khomas Regions;
  - Standing Committee on Public Accounts and Economy held engagements with relevant stakeholders on the poor financial reporting of local authorities and briefing sessions were held with NamRA on matters related to delays of payments and outstanding debts of previous years. A benchmark visit was undertaken to Gauteng Provincial Legislature in Johannesburg, South Africa;



## VOTE 11: NATIONAL COUNCIL

- Standing Committee on Home Affairs, Security and Constitutional Affairs undertook two phases of oversight visits on Road Infrastructure in Kunene, Oshana, Kavango West and Zambezi Regions. A benchmark study visit to Zambia was undertaken by road. The committee conducted working sessions with key stakeholders dealing with execution of constitutional and legal affairs of the State. The engagement resulted in the speedy operationalization of the Magistrate Court Amendment Bill [B.17-2023] and High Court Amendment Bill [B.18-2023];
- Standing Committee on Health, Social Welfare and Labour Affairs undertook oversight visits to Kunene, Omusati and Ohangwena Regions and to Oshana, Oshikoto, Otjozondjupa and Erongo Regions on the state of health facilities (hospitals and clinics), social grant management and social welfare matters. The committee additionally held stakeholders' engagements on issues that emanated from the oversight visits done during the previous year;
- Standing committees has finalized eight (8) reports and recommendations of committee reports were adopted and have been forwarded to O/M/As and awaiting feedback; and
- Standing Committee on Transport, Infrastructure and Housing undertook oversight visits (continuation) on Road Infrastructure to Hardap, Erongo, Omusati, Ohangwena, Oshakati and Kavango East Regions.

### *International Activities*

- International statutory activities for the following International bodies Commonwealth Parliamentary Association (CPA) and 4 activities for the year under review were attended in 4 different countries, Inter Parliamentary Union (IPU) and 3 activities for the year under review was attended in 4 different countries, Pan African Parliament (PAP) and 4 activities for the year under review was attended in Johannesburg (SA) and South African Development Committee of the Public Accounts Committee (SADCOPAC) and 1 activity for the year under review was attended in South Africa as subscribed to as a Parliament of Namibia.

**VOTE 11: NATIONAL COUNCIL**

**5. NON-TAX REVENUE**

<b>Revenue Source</b>	<b>Year</b>	<b>2023/2024</b>		
		<b>Estimate</b>	<b>Actual</b>	<b>Variance %</b>
Miscellaneous		5,000	0	0
<b>Total</b>		<b>5,000</b>	<b>0</b>	<b>0</b>

**6. HUMAN RESOURCES CAPACITY**

<b>NO. OF STAFF</b>	<b>2023/2024</b>
Approved	135
Funded	116

## VOTE 13: HEALTH AND SOCIAL SERVICES

### VOTE 13: HEALTH AND SOCIAL SERVICES

#### 1. MANDATE OF THE VOTE

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

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		4,977,324,613	5,063,538,868
Goods and Other Services		4,163,871,922	4,076,565,787
Subsidies and Other Current Transfers		375,121,600	375,055,215
Acquisition of Capital Assets (Operational)		240,486,450	238,914,863
Capital Transfers		0	0
<b>Operational Budget</b>		<b>9,756,804,585</b>	<b>9,754,074,733</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		217,882,415	179,337,142
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>217,882,415</b>	<b>179,337,142</b>
Total State Revenue Fund Appropriation		9,974,687,000	9,933,411,875
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>9,974,687,000</b>	<b>9,933,411,875</b>

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Health System Planning and Management	01-01	Health Information Support Services	MD12	33,206,300	32,239,474	97
<b>Sub-Total</b>					<b>33,206,300</b>	<b>32,239,474</b>	<b>97</b>
02	Curative and Clinical Health Care	02-01	Referral Hospital (OPD and IPD Services)	MD03	2,852,652,702	2,919,635,873	102
		02-02	Regional and District (OPD and IPD Services)	MD04	3,792,308,175	3,766,758,302	99
		02-03	Support to Clinical	MD07	1,076,148,200	1,074,867,243	100
		02-04	Central Medical Stores	MD13	1,569,784,100	1,516,328,285	97
<b>Sub-Total</b>					<b>9,290,893,177</b>	<b>9,277,589,703</b>	<b>100</b>
03	Public Health	03-01	Non-Communicable Diseases prevention and Control	MD05	40,985,000	36,128,552	88
		03-02	Communicable Diseases Prevention and Control	MD10	76,715,800	76,485,423	100
		03-03	Environmental Health	MD11	11,474,700	11,407,777	99
<b>Sub-Total</b>					<b>129,175,500</b>	<b>124,021,753</b>	<b>96</b>
04	Developmental Social Welfare	04-01	Family Welfare, Substance abuse, Prevention and Treatment, Statutory, Residential and Institutional Care	MD06	18,753,200	17,032,244	91
<b>Sub-Total</b>					<b>18,753,200</b>	<b>17,032,244</b>	<b>91</b>
99	Policy Co-ordination and Support Services	99-01	Health Services Delivery	MD01	6,549,800	6,315,660	96
		99-02	Financial and Resource Management	MD09	42,351,840	41,806,900	99
		99-03	Human Resource and Performance Management	MD02	374,918,853	366,820,284	98
		99-04	Policy and Legal Framework, Health Services Construction and Upgrading	MD08	78,838,330	67,585,857	86
<b>Sub-Total</b>					<b>502,658,823</b>	<b>482,528,702</b>	<b>96</b>
<b>Vote-Total</b>					<b>9,974,687,000</b>	<b>9,933,411,875</b>	<b>100</b>

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Health System Planning and Management**

##### *Integrated Disease Surveillance and Response (IDSR) Guidelines Implemented*

- Various activities were undertaken to strengthen surveillance, including Active Case Search (ACS) for Vaccine Preventable Diseases (VPD) in 18 districts across multiple regions.
- A total of 502 clinicians were sensitized on Polio Surveillance and VPD detection, supported by WHO and McKing's Polio consultants.
- The IDSR Guidelines were launched, with 2,200 sets printed and disseminated, and 208 healthcare workers (HCWs) trained.
- An electronic IDSR (e-IDSR) system is set to be implemented in 2024/25 financial year with the support from Global Fund, WHO, and RKI.

##### *Functional Influenza Sentinel Surveillance (ISS) System*

- Namibia's Influenza Sentinel Surveillance (ISS) was established in 2021 and continues to operate at the Robert Mugabe Clinic, with reporting to FluNET via WHO AFRO.
- Efforts are ongoing to strengthen the country's health security through the National Respiratory Pathogen Pandemic Preparedness Plan, supported by WHO and partners.

##### *Event-Based Surveillance (EBS)*

- The Africa CDC's EBS Framework was launched in March 2023, followed by a national Training of Trainers (TOT) and adaptation of the EBS Guideline. The next steps include endorsement and launch of the guidelines.

##### *Strategies for Control of Neglected Tropical Diseases (NTDs)*

- Namibia developed its first National NTD Strategic Plan, validated for the prevention, control, and treatment of NTDs.
- A mapping survey for Schistosomiasis and taeniasis/cysticercosis is planned, and multi-sectoral rabies training has been conducted in high-risk regions.

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

### *Namibia Institute of Public Health (NIPH)*

- Efforts to establish NIPH continued with support from partners such as RKI and US CDC. The NIPH structure was finalized and presented for approval. Namibia shared its experience at international forums and became an associate member of the International Association of National Public Health Institutes (IANPHI).

### *Outbreak and Public Health Emergency Management*

- A Memorandum of Collaboration with WHO on Emergency Preparedness and Response was signed, and eight vehicles were donated to support these activities.
- A Digital Learning Platform was established, and the Multi-Hazard Public Health Emergency Preparedness and Response Plan was finalized.
- Training for the Public Health Emergency Operation Centre (PHEOC) and Incident Management System (IMS) was conducted, with continued support for regional outbreak response.

### *International Health Regulations (IHR) Implementation*

- The IHR National Focal Point list was updated and submitted to WHO.
- Participated in discussions on amendments to IHR and pandemic preparedness.
- A workshop was held to review the State Parties Self-Assessment Annual Reporting Tool (SPAR), which was submitted to WHO.

### *COVID-19 Response*

- Namibia reported 172,425 cumulative COVID-19 cases by March 2024, with a significant reduction in new cases and fatalities.
- Genomic sequencing continues, and COVID-19 response activities are being integrated into the routine health system.

### *Outbreaks of Communicable Diseases in 2023/24 financial year*

- Mumps outbreaks occurred in several regions, and small-scale measles outbreaks were reported. Targeted interventions, including intensified surveillance and selective vaccinations, were implemented.

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

### *Field Epidemiology and Laboratory Training Program (FELTP)*

- The FELTP continued to train health professionals, with cohort VIII frontline trainees graduating, bringing the total to 243. The program achieved TEPHINET accreditation and conducted peer-to-peer knowledge exchange with Zimbabwe FELTP. Participants also presented at international conferences.

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

#### *National Medicines Policy Coordination*

- Following the launch of the 2<sup>nd</sup> edition of the National Medicines Policy, the Ministry has implemented a robust mechanism to monitor its implementation and facilitate resource mobilization. This governance framework includes regular reviews and assessments, ensuring adherence to policy objectives and strategic goals. This mechanism enhances transparency and accountability while fostering continuous improvement in the Ministry's efforts to advance pharmaceutical services.
- The Ministry conducted a thorough review of the clinical supplies catalogue, a pivotal step in informing long-term contracts and procurement strategies for clinical supplies.

#### *Operations*

- The Ministry issued 64 percent of the quantity ordered by all facilities through the Central Medical Stores (CMS).
- A site for the construction of new Central Medical Stores has been identified, and financial resources for the construction and kitting have been secured from both the Government of Namibia and the Global Fund. The Ministry is currently focused on the design phase to improve storage space.
- An order rationing unit has been established at CMS to ensure that the medicines ordered reflect the actual needs at healthcare facilities.

#### *Quantification and Procurement*

- The Ministry developed a Sourcing Strategy for the Procurement of Pharmaceuticals and Clinical Supplies. This strategy aims to identify the most cost-effective and efficient means of procuring these commodities. It has been demonstrated that considerable savings can be realized through pooled procurement facilitated by partners such as UNICEF, UNFPA, GDF and the Global Fund.

## VOTE 13: HEALTH AND SOCIAL SERVICES

- The Ministry revised the three-year quantification projection period from April 1, 2023, to March 31, 2027. This revision aims to predict the quantities and costs of the products required to meet demand and ensure adequate stock levels in the pipeline. A bottom-up approach was implemented, allowing health facilities to play a key role in this quantification process.

### *Inspectorate and Licensing*

- MoHSS conducted a total of 75 inspections for community pharmacies, private nurses' clinics, wholesalers, and State health facilities.
- The Ministry also issued 5 licenses for dispensing nurses, 58 import licenses, 12 export permits for schedule 5 veterinary medicines.
- 572 narcotics and psychotropic permits were issued.

### *Medicine Registration*

- The Ministry diligently handled the registration of new medicines applications. A total of 371 new application dossiers for registration of medicines (18 veterinary and 353 human) were screened for completeness. Out of the total current and cumulative backlog of more than 1030 application dossiers, 42 application dossiers were evaluated in terms of quality, safety, and efficacy. Additionally, 36 responses to queries raised during dossier assessment were evaluated. As a result, 33 human medicines were registered.
- The Ministry processed 596 section 27 permits (compassionate clearance certificates) for both human and veterinary medicines and evaluated 233 post-registration amendment applications.

### *Essential Medical Equipment*

- MoHSS ensured that all health facilities were equipped with essential medical equipment to enhance healthcare delivery. The following equipment was procured and installed at various health facilities across the country:
  - Bulk oxygen plants for: Tsandi, Keetmanshoop, Nyanana, Swakopmund, Okakarara and Rehoboth.
  - Mobile Examination Light x 136 and Theatre light x 22
  - Operating Table x 13



## VOTE 13: HEALTH AND SOCIAL SERVICES

- ECG machine x 111
- DR X-Ray machines: WCH, IHR and IHO
- CT Scanner for IHK
- Dental Chairs and associated equipment x 17
- Ultrasound machine: WCH, IHK and IHO
- Diathermy machine x 33
- Anaesthetic machine x 5
- Transport incubator x 81
- Infant Incubator x 97
- Mammography: WCH, IHK and IHO
- Fluoroscopy: IHK and IHO
- ICU monitor x 42
- Mobile X-ray: IHR and Keetmanshoop District Hospital
- Patient monitor x 200
- Portable Ultrasound machine x 2, Ultrasound Oby/Gyn x 11, Ultrasound general x 17
- Defibrillator x 37, AED Defibrillator x 18

### *Quality Surveillance Laboratory (QSL)*

- The Quality Surveillance Laboratory (QSL) played a pivotal role in upholding the quality and safety of medical products in Namibia. QSL received 718 samples, of which 211 samples were analysed. The laboratory addressed all non-conformances raised in the first accreditation assessment by SADCAS. It also secured technical support to prepare for WHO prequalification.

### *Therapeutic Information and Pharmacovigilance Centre (TIPC)*

- The TIPC received a total of 785 adverse drug reaction reports, representing a remarkable 40 per cent increase compared to the previous year. This achievement surpassed the WHO's expected 200 reports per million population per year, marking a significant milestone.
- The centre achieved a 100 per cent response rate to the seven medicines information queries received during the year.
- The TIPC published one issue of the Medicines Watch bulletin.

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### Program 03: Public Health

#### *Information Education Communication*

- The Ministry continues to strengthen national, regional, and district levels Risk Communication and Community Engagement (RCCE) capacity to effectively respond to health emergencies. All 14 regions have active RCCE pillar and have a response plan. The National RCCE Unit promoted effective communication through:
  - ***Development and Dissemination of Educational Materials***
    - The IEC has produced and distributed posters, brochures and flyers for; Measles, Cholera, Hepatitis, COVID-19, Lead poisoning, malnutrition and non-communicable diseases.
    - Educational videos on National Post COVID-19 documentary, PMTCT, Mental Health Awareness, Cervical Cancer Awareness, and HIV adherence, were developed.
    - Technical support for multimedia equipment for effective health information dissemination was provided.
    - High quality audio visuals material and digital information to effectively run campaigns and community education programs were produced.
    - IEC materials were translated in various local languages and braille done.
  - ***Awareness Campaigns and Commemorations***
    - Commemorated World Health Day, Participated in World Aids Day by dissemination of IEC materials.
    - Health fares were undertaken at the Windhoek show, Ongwediva trade fair and Keetmanshoop show ground.
    - Commemorated events' information were developed and disseminated on various social media platforms.
    - Radio talks were coordinated and conducted on various language stations.
  - ***Capacity building***
    - Multimedia training was conducted in Otjiwarongo for RCCE, communication officers and PROs.
    - 34 out of 36 district RCCE Officers have received refresher training.
    - RCCE training for RCCE officers was conducted in Windhoek.

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- National RCCE support visit was conducted to 14 regions to ensure that RCCE activities are enhanced.
  
- ***Enhance staff capacity to increase RCCE activities***
  - 13 Regional and 1 national RCCE officers were deployed, that resulted in improved health promotion efforts.

### *Community-Based Health Care & School Health*

- The revised National Community-Based Health Care Policy was drafted.
- The Revised National School Health Policy was validated by the National Planning Commission.
- The Draft National CHWs Strategy was drafted.
- The National CHWs Training Curriculum was revised with the participation of different national programs, line ministries, implementing partners, training network and the academic institutions.
- A total of 107,102 households were visited by CHWs, during which a total number of 108 cases of severe malnutrition cases were identified and referred for management at health facilities.
- A total number of 2,030 outreach visits were conducted out of 2,442 planned visits, representing a national 83 percent coverage rate. Ninety-seven (97) school visits were conducted, from which 1,498 referrals of learners were made for further management at the health facilities.

### *Food and Nutrition*

- Early Initiation of Breastfeeding was monitored and 58,652 children were put to the breast within 30 minutes of birth out of 72,160 live births (81.3 percent).
- The anaemia prevalence among pregnant women was 8.7 percent. The total pregnant women who were tested for anaemia, was 65,348, with 6,612 found to be anaemic. The antenatal client anaemia screening rate was 85.7 percent, i.e. 65,348 women were screened out of 75,290 ANC visits.
- Monitored Birth Weight at health institutions through the DHIS2 database and found that 9848 (12.7 percent) infants were born with a Low Birth Weight out of 72,160 live births.

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- Monitored the Malnutrition Case Fatality at health facilities through the DHIS2 Database System and found that there were 376 deaths reported from 4409 cases of malnutrition. Thus, the institutional malnutrition case fatality was 8.5 percent.
- 662,267 children under five years were screened for wasting, 913,376 for underweight and 581,243 for stunting. Of these, 1,746 were found wasted, 11,313 were underweight and 7,837 were stunted. The challenges are that these figures include children that were weighed and measured multiple times.
- The PHC Directorate monitored the stock levels of nutrition therapeutic supplies. Ready to Use Therapeutic Food was procured through CMS, with Match-Funding from UNICEF. Consultation meeting with CMS, UNICEF and FNS conducted to do the quantification and forecasting plan on 8 and 13 February 2024, and a quantification and forecasting plan for nutritional products is operational at CMS.
- The Baby Friendly Hospital Initiative generic training material was adapted to the Namibian situation and a total of 30 health workers and trainers were trained on the BFHI implementation guidelines.
- The management of severe acute malnutrition training material was adapted to the Namibian situation and a total of 45 Medical Officers, Nurses and lecturers were trained as trainers from 7-18 August 2023.
- A Nutrition Assessment was conducted in Omaheke Region from 5-9 February 2024 and a Stakeholder Nutrition Consultation Meeting was held on 12-16 February 2024, of which the assessment reports and action plan are available.
- Katutura Hospital Paediatrician conducted one mentoring and supervisory visit to Gobabis District Hospital Paediatric Ward from 12-16 February 2024, of which a report is available.

### *Expanded Programme on Immunization (EPI)*

- The country implemented the Maternal and Child Health (MCH) week in addition to the routine immunization activities across all regions that resulted in the Measles Rubella 1<sup>st</sup> dose and Measles Rubella 2<sup>nd</sup> dose, achieving a coverage of 86 percent and 62 percent respectively. However, there was a significant dropout rate of 28 percent nationally, that was above the 10 percent threshold.

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

- The country made significant progress in the area services delivery and capacity building such as finalization of the Measles Rubella (MR) Supplementary Immunization Campaign and Routine Immunization (RI) Coverage Survey, implementation of Effective Vaccine Management Assessment (EVMA) and conducting the Stock Management Training (online SMT) for Health Workers (Pharmacists and Nurses) in four clusters (Windhoek, Otjiwarongo, Ondangwa and Rundu).
- Conducted Adverse Event Following Immunization (AEFI) mentoring and cases review with Health Workers (Nurses & Doctors) in five (5) clusters (Opuwo, Oshakati, Rundu, Otjiwarongo and Mariental).
- A refresher training for Cold Chain Maintenance Officers was conducted including for the Expanded Programme on Immunization (EPI) Support Officers review meeting.
- Coordinated the Evidence to Recommendation (EtR) meeting for NITAG members for Human Papilloma Virus (HPV) vaccine introduction.
- Conducted Human Papilloma Virus (HPV) vaccine key stakeholders' sensitization meeting.
- Conducted the Human Papilloma Virus (HPV) vaccine introduction stakeholders' meeting for the development of the HPV introduction plan.
- The programs have facilitated the training of five (5) NITAG core members in vaccinology in Cape Town, South Africa and facilitated the training of additional four (4) NITAG members and two liaison members in Addis Ababa, Ethiopia.
- Coordinated the Adverse Events Following Immunization (AEFI) surveillance training for Medical Officers conducting autopsy
- Conducted Adverse Event Following Immunization (AEFI Causality Assessment meeting.
- Conducted the EPI and Surveillance Integrated Support Supervision amongst others.

#### *Safe Motherhood, New-born Care, and PMTCT*

- The monitoring of maternal mortality showed 26 deaths out of 76,886 live births recorded during the period under review, compared to 32 deaths out of 84,019 live births in the previous financial year. The highest number of maternal deaths were

## VOTE 13: HEALTH AND SOCIAL SERVICES

reported in Oshikoto (5), Oshana (4), //Kharas (3) while Kavango East, Hardap, Khomas and Omaheke regions recorded 1 maternal death each.

- The monitoring of New-born Mortality revealed progress, with 516 neonatal deaths recorded out of 76,886 live births during the reporting year, compared to 582 neonatal deaths out of 84,019 live births in the previous financial year (Oshana (132), Khomas (101), Otjozondjupa (55), Erongo (38), Oshikoto (26) and //Kharas (26)).
- The National Review Committee meetings were held for Committee members to review MDs and NNDs. The National Maternal Stillbirth Neonatal Death Review Committee (NMSNDRC) main findings are as listed below:
  - Problems with recognition/diagnosis.
  - Delay in referring patients.
  - Managed at inappropriate level.
  - Incorrect management (incorrect diagnosis).
  - Sub-standard management.
  - Not monitored / infrequently monitored.
  - Prolonged abnormal monitoring with no action taken.
  - Under reporting of MD and NNDs.
- The National guidelines for review and response to maternal deaths, near misses, stillbirths and neonatal deaths (2<sup>nd</sup> Edition) was finalised and disseminated with collaboration of Division Quality Assurance.
- The Maternal and Newborn QI (MaNICare) collaborative has been rolled out to the remaining 14 sites from 6 regions (Erongo, Hardap, Kunene, Omaheke, Otjozondjupa and //Kharas regions and the sites are submitting their Data collection tool (dashboard) with the 5 indicators focusing on:

Eligible deliveries with a fully completed Labour Care Guide

  - Patients with Pre-Eclampsia with severe features and Eclampsia who were managed with Magnesium Sulphate (MgSO<sub>4</sub>) correctly.
  - Proportion of women that delivered who got PPH.
  - Proportion of new-born deaths within 24 hours.
  - Proportion of Peri/neonatal death records reviewed Postpartum Haemorrhage.

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### *Family Planning Services*

- The Family Planning guidelines were launched, and 150 healthcare providers were trained.
- 100,535 out of 170,928 women aged 15-49 started with a family planning method at their first visit.
- In 2023, the Ministry partnered with Organon, an Implanon subsidiary in South Africa to conduct capacity building for health care workers on family planning, with a specific focus on Long-Acting Reversible Contraceptives (LARC).
- A total of 168 healthcare providers received training on knowledge and skills and orientation of the Family Planning guidelines and insertion of Implants and Intrauterine Contraceptive Devices (IUCD) in 2023.

### *Adolescent Health*

- Mobile health outreaches conducted by the Society for Family Health (SFH) and Namibia Planned Parenthood Association (NAPPA) with financial support from the United Nations Population Fund (UNFPA) have reached 28,588 young people with Sexual and Reproductive Health (SRH) information and services, particularly in rural and underserved areas. This initiative has included the provision of contraceptives such as injectables and implants.
- A cumulative total of 49,583 Adolescent Girls and Young Women (AGYW) between the ages of 15-24 were reached and referred for SRH services to health facilities through AGYW regional coordinators.
- Community engagement dialogue meetings were conducted for parents/guardians and community gatekeepers on Life-Skills HIV and Health Education, Sexual and Gender Based Violence (SGBV) and Sexual Reproductive Health and Rights

### *Cancers of the Reproductive Systems*

- A number of Techniques like Visual Inspection with Acetic Acid (VIA) have been employed, especially in rural clinics, to ensure women in remote areas receive timely screenings. This method is particularly effective in low-resource settings and has significantly increased the number of women screened for cervical lesions.

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- Namibia has been actively working on introducing and promoting the Human Papillomavirus (HPV) vaccine. Efforts are underway to roll out a national HPV vaccination program, targeting young girls to prevent the onset of cervical cancer. This initiative is part of a broader strategy to meet the World Health Organization's (WHO) goals for Cervical Cancer Elimination. Seventy-five (75) fixed sites, 25 LLETZ sites and 194 outreach sites were established for Cervical Cancer VIA screening and treatment services nationally and 375 health care providers are trained in cervical cancer VIA screening and thermocoagulation and LLETZ treatment.

### *Integrated Management of Neonatal and Childhood Illnesses*

- Namibia has made significant progress in reduction of under 5-year children mortality and morbidity rate since the adaptation of the Integrated Management of Newborn and Childhood Illnesses (IMNCI) programme in 2000 which started as a pilot project in six regions, and subsequently scaled to all 14 regions over five years. IMNCI is a comprehensive initiative developed within the framework of Primary Health Care aimed at delivering quality child health services and targets major diseases and health conditions that pose significant risks to children under five years of age. It is centred on provision of preventive, treatment, and management services to new-borns and children under the age of 5 years. This initiative has greatly benefited Namibia by enhancing case management skills of healthcare workers, improving the health system's capacity to deliver IMNCI, and fostering positive family and community practices. Through health promotion efforts, IMNCI not only supports child survival but promotes healthy growth and development, fostering an environment where children can thrive and reach their full potential.
- Monitoring the trend of New-born case fatality rate revealed progress, with 586 neonatal deaths recorded out of 83,492 live births during the reporting year, compared to 644 neonatal deaths out of 87,688 live births in the previous financial year.
- Monitoring under 5 case fatality rates revealed a progress, with 23/1000 in 2022 compared to 23.3/1000 in the previous financial year. However, between years of 2022 and 2023, post of the SHPO for the Integrated Management of Neonatal and Childhood Illnesses (IMNCI) in Namibia has been vacant causing significant challenges for



## VOTE 13: HEALTH AND SOCIAL SERVICES

program implementation. This situation hindered the program's ability to provide adequate support, supervision, and coordination for IMNCI activities across regions.

### *HIV Treatment, Care, and Support Program*

- Based on UNAIDS Global Targets for ending AIDS as a public health threat (95-95-95), Namibia is close to achieving the target and is at 95-97-94.
- Supported national strategies and initiatives to increase enrolment of people living with HIV on ART, currently the number of people on ART stood at 209 027 against those living with HIV, estimated to be 216 948.

### *The Paediatric Antiretroviral Therapy (ART)*

- The program has significantly advanced HIV treatment for children, adolescents, and young people by conducting regional support visits, healthcare worker training, peer and psychosocial support models, and treatment regimen optimization. This comprehensive approach has led to consistently high VL suppression rates across all age categories, exceeding 90 percent, with the highest rates observed in the 10–14-year age group.

### *HIV Testing Services*

- A total of 420,908 clients were counselled and tested for HIV, with an overall positivity yield of 1.7 percent. The program focused on closing the testing gap through intensified Index Testing and other case-finding strategies.

### *Voluntary Medical Male Circumcision (VMMC)*

- The VMMC program surpassed a significant milestone, circumcising over 300,000 boys and men since its inception in 2010. During the reporting period, 21,744 men and boys aged 15 and above underwent circumcision, with 3,094 procedures contributed by private providers through a public-private partnership. To ensure long-term sustainability, the program has made substantial progress in integrating VMMC into primary healthcare services through capacity building and task shifting. Several regions have taken ownership of the program by deploying dedicated government staff.

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Notably, boys aged 10-19 years continue to constitute the primary target group, representing approximately 80 percent of annual clients.

### *National Vector Borne Disease Control*

- Malaria cases slightly declined from 13,738 to 13,722 and the incidence rate merely reduced from 4.6 to 4.5 percent. The diagnostic testing rate of suspected cases at health facilities stands at 91 percent, while at the community level, it stands at 90 percent, while IRS coverage has dropped from 67 percent in 2022/23 financial year to 48 percent in 2023/24 financial year.
- The program conducted the Malaria review and planning meeting with malaria endemic regions to prepare for the upcoming transmission season.
- The Ministry continued to support the capacity building of healthcare workers on surveillance, vector control, and malaria diagnosis and treatment, as well as ensuring quarterly surveillance and case-management data review to improve the quality of reported data on malaria in the country.
- The malaria mortality rate per 100,000 population in 2023 stood at 1.06, compared to the set target of 1.2 in 2023. Some bottlenecks that were experienced are non-funding of Malaria Social Behaviour Change Communication (SBCC) activities, the existing gap in the implementation of malaria activities at all levels, and the delayed commencement of the IRS campaign fuelled by the late arrival of insecticides in the country. Refusal and locked houses in the malaria endemic regions are prevailing due to the non-existence of effective communication of malaria prevention messages in the community, resulting in low acceptance of malaria preventive behaviours, poor community engagement, and support during the IRS campaign.

### *National Tuberculosis (TB) and Leprosy Programme*

- The TB case notification increased by 6.9 percent, with 9,200 drug-susceptible TB cases reported during the year.
- The treatment success rate for TB patients remained steady at 87 percent.
- The current case notification rate (CNR) for all forms of active TB was 304 cases per 100,000, down from 333 per 100,000 in 2022.

## VOTE 13: HEALTH AND SOCIAL SERVICES

- The prevalence of HIV infection among TB patients increased to 33 percent, with 99 percent of TB patients having known HIV status in the 2023/24 financial year. ART coverage among co-infected patients was 99 percent, with nearly 100 percent receiving Cotrimoxazole preventative therapy.
- In 2023, 311 patients with drug-resistant TB (DR-TB) were reported, representing an increase from the 265 patients notified in the previous period of 2022/23. Among these cases, 69 had multi-drug-resistant TB (MDR-TB), 1 had extensively drug-resistant TB (XDR-TB), 200 showed rifampicin resistance on X-pert MTB/RIF, 11 had poly-drug resistance, 24 had rifampicin monoresistance, and 6 were clinically diagnosed and initiated on second-line anti-TB treatment without confirmation of drug resistance, totalling 311 cases and a total of 305 cases were classified as having rifampicin resistance.

### *Leprosy*

- The number of leprosy cases reported during the reporting period decreased from 34 to 30 new cases.

## **Programme 04: Developmental Social Welfare**

### *Substance Abuse Prevention, Drug Control and Rehabilitation*

- Substance abuse, involving harmful use of psychoactive substances like alcohol and illicit drugs, has significant negative health, social, and financial impacts on society. In Namibia, cannabis is the most widely used illicit substance and alcohol misuse results in 3.3 million deaths globally each year, according to the World Health Organisation. In the 2023/24 financial year, social workers dealt with 3,355 new substance abuse cases, an increase from 3,119 cases in the 2022/23 financial year.

### *Prevention of Alcohol and Drug Abuse*

- The Coalition on Reduction of Harmful Use of Drugs (CORD) is a multi-sectoral program aimed at preventing alcohol and drug abuse. Twenty-eight CORD committee members attended a review meeting to discuss activities and enhance their knowledge on the Liquor Act, the Tobacco Products Control Act, and the harmful use of alcohol, tobacco, and other drugs.

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### *Early Detection Intervention for Harmful Drinking*

- The Brief Motivational Intervention (BMI) is a screening tool to help patients reduce or quit alcohol use through non-judgemental feedback and goal setting. Seventeen social workers were trained to guide Community Health Workers in conducting BMI and Tobacco Screening in Rundu and Rehoboth Districts.

### *Inpatient Treatment for Alcohol and Drug Dependent Clients*

- The Etegameno Rehabilitation and Resource Centre (ERRC) provided inpatient treatment for 83 clients across five programs, excluding referrals from Zambezi and Kavango West Regions. The clients, aged 18 to 64, included 66 males and 17 females, using substances like cannabis, alcohol, tobacco, crack cocaine, mandrax, and opioids.
- ERRC treated 30 percent more clients in 2023/24 financial year than in the previous year. The Multi-Disciplinary Team at ERRC offered medical care, therapy sessions, and educational activities. There is a growing demand for alcohol and drug treatment in Namibia. ERRC is the only state-owned rehabilitation centre and is affordable for clients.

### *Outpatient Treatment Program*

- ERRC conducted a pilot training on the Guideline of Substance Use Outpatient Treatment program in Kavango East, Kavango West, and //Karas Regions, with 37 staff members participating. An evaluation involved 118 staff members. The guideline is 42 percent complete for implementation in 2023/24 financial year.

### *Community-based Social Welfare Services*

- The Directorate Social Welfare Services (DSWS) is responsible for the registration, monitoring, and evaluation of welfare organizations that provide grassroots social welfare services. In 2020/21, 21 welfare organizations were registered across several regions, focusing on vulnerable youth, orphans, older persons, outreach medical services, vulnerable teenagers, animal protection, vulnerable students, and youth empowerment. DSWS subsidized seven welfare organizations with N\$2 million or 96.2 percent of the allocated budget.

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### *Gender-Based Violence*

- Three hundred fifty-one social workers, healthcare workers, police officers, and legal personnel were trained on the integrated response to gender-based violence (GBV). The training covered the Clinical Handbook for GBV survivors and the implementation of Standard Operating Procedures for GBV services in Namibia, coordinated by NAMPOL.

### *Top 10 Social Problems*

- From 2020/21 financial year to 2023/24 financial year, social workers consistently addressed key social issues. These included COVID-19 related social ills, mental health concerns, poverty, chronic illness, relationship and marital problems, substance abuse, parenting challenges, gender-based violence, attempted suicide, and issues affecting the elderly. These issues varied in prominence each year but highlighted ongoing societal challenges requiring intervention and support from social welfare services.

### *Suicide*

- 542 individuals died by suicide, according to NAMPOL. The Oshana Region had the highest suicide rate at 29.9 per 100,000 population, followed by Omusati with 25.5, Ohangwena with 18.3, and both Khomas and Erongo Regions with 17.9 each. The Omaheke Region reported a rate of 17.4 per 100,000, contributing to a national rate of 17.9 per 100,000, based on a population of 3,022,401. Out of the total suicides, 449 were males and 80 were females. Additionally, eight male children and five female children died by suicide. Methods of suicide included hanging (475 cases), shooting (50 cases), burning (1 case), drinking battery water (1 case), throat-cutting (4 cases), drowning (2 cases), jumping from buildings (2 cases), drinking poison (5 cases), and overdose (2 cases).
- Social workers from MoHSS handled 2,937 attempted suicide cases in the same period, reflecting a steady increase in such cases, with a 53 percent rise from 2019/20 financial year to 2023/24 financial year.

## VOTE 13: HEALTH AND SOCIAL SERVICES

### *Older Persons*

- The MoHSS advocates for the rights, protection and care of older persons. This includes prevention of elder abuse and promotion of active aging. The MoHSS manages seven Housing Units for Independent Older Persons (HUILOPs) in five regions namely Khomas-, Erongo-, Omaheke-, Kunene- and Karas Regions. In the Khomas region, the Senior Park facility houses 149 tenants, while Eastern Court accommodates 18 tenants. In the Erongo region, Welwitchia Phase 1 has 63 tenants, and Welwitchia Phase 2 has 43 tenants. The Omaheke region's Elim Flats has 18 tenants. Matthys Greef in the Kunene region houses 19 tenants. In the //Karas region, the Dan Viljoen facility accommodates 22 tenants. Overall, the total number of tenants across all these facilities is 332. Each of the HUILOP's has a caretaker (one of the tenants per unit) and they are paid a sum of N\$64,812.27 caretaker's allowance.

### **Programme 99: Policy Co-ordination and Support**

#### *Health Workforce Development*

- A total of 113 staff members completed various qualifying study programs of which 11 medical officers completed Medical specializations, 52 Registered Nurses completed various nursing specializations, 45 nursing bridging courses, 2 allied health professional, 3 FELTP and 28 staff members attended short courses.

#### *Medical Orientation Program*

- The Ministry commenced with a Medical Orientation Program for foreign-trained medical graduates who were unsuccessful with the Health Professions Councils of Namibia (HPCNA) pre-internship examination. A total number of 69 foreign-trained graduates underwent an eight-month clinical attachment at various teaching hospitals in the Ministry, of which 57 were Medical graduates and 12 were Dental graduates.

#### *Internship*

- The Ministry provided internships for graduates in various medical and health-related fields. The distribution was as follows: Medicine (389), Dentistry (31), Pharmacy (36), Clinical Psychology (1), Occupational Therapy (9), and Physiotherapy (4). Utilization of these internships varied by region and specialty:

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### ***Medicine***

- Fully utilized in Erongo, Rundu, and Oshakati (100 percent). High utilization in Katutura (85 percent) and Windhoek Central Hospital (72 percent), with significant waiting lists indicating high demand.

### ***Dentistry***

- Fully utilized in Erongo and Onandjokwe (100 percent), both with waiting lists. Katutura also had high utilization (95 percent) with a smaller waiting list.

### ***Pharmacy***

- Variable utilization, with low usage in Erongo (20 percent) but higher in Katutura (95 percent) and Windhoek Central Hospital (39 percent).

### ***Occupational Therapy, Physiotherapy, and Clinical Psychology***

- Generally low to no placements in many regions, indicating either low demand or underutilization. However, Windhoek Central Hospital showed some demand with 70 percent utilization in Occupational Therapy and 40 percent in Physiotherapy.

### ***Human Resources Management***

- The Ministry experienced notable changes in its workforce dynamics. It successfully recruited and transferred in a total of 1,702 staff members. However, the Ministry also saw the departure of 866 employees, resulting in a net gain of 836 staff members. The majority of these departures, 578 cases, were due to resignations, suggesting many staff members voluntarily left in search of better opportunities or improved work-life balance. Additionally, 240 employees retired, reflecting the natural end of their careers, while 22 staff members transferred out to different organizations, 15 passed away, and 11 were dismissed for misconduct.
- Despite these challenges, 55 percent of the Ministry's total staff, amounting to 7,606 out of 13,856 employees, completed and signed Performance Agreements, with 42 percent of these agreements successfully reviewed. However, the Ministry faced significant issues with professional conduct, as highlighted by various misconduct cases, including theft, absenteeism and abscondment.

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

### *Employee Wellness Program*

- The Ministry finalized the Employee Wellness Assessment Report and held an information session for Committee members with support from GIPF. They conducted capacity-building initiatives, including the Financial Literacy Initiative and sessions with the City of Windhoek and the Fire Brigade. An activity calendar was developed, and a capacity-building workshop, facilitated by the OPM, oriented Wellness Committee members on Occupational Health and Safety functions as part of the wellness program.

### *Infrastructure Development*

- Prior to COVID-19, there were less than 40 ICU beds in public health facilities around the country, shared among Windhoek Central Hospital, Katutura Intermediate Hospital, Oshakati Intermediate Hospital, and Onandjokwe Intermediate Hospital. In order to remedy this situation, the Ministry embarked on the establishment of ICUs at various hospitals around the country. To date, 55 ICU beds were added to reach a total of 97 beds. The Ministry is investing to establish modern ICU facilities in different District Hospitals in all 14 Regions. The ICUs for Katima Mulilo and Keetmanshoop District Hospitals were completed in 2023.
- The Ministry has embarked on extending ICU services to various health facilities. Documentation and consultation for upgrading the ICU services in Mariental, Gobabis, Rundu, and Windhoek Paediatric ICU were completed.
- In enhancing the internship programme, the documentation for upgrading Keetmanshoop for internships has also been finalized. The upgrading of Keetmanshoop will be undertaken in partnership with the Social Security Commission (SSC).

### *Renal Dialysis Units*

- Government spends upwards of N\$100 million every financial year on renal dialysis care by referring state patients to private facilities. The Ministry is reversing this situation by establishing and expanding renal dialysis units in public hospitals across the country. The installation of renal dialysis at Katutura Intermediate Hospital complex (15 chairs) and Oshakati Intermediate Hospital (12) has been completed and will be commissioned into service.



## VOTE 13: HEALTH AND SOCIAL SERVICES

- The Ministry has commenced with similar projects at Keetmanshoop District Hospital and Rundu Intermediate Hospital.

### *Medical Oxygen Upgrade*

- With the difficult Covid-19 lesson in mind, the Ministry has procured and installed oxygen-generating systems at Swakopmund District Hospital, Okakarara District Hospital and St Mary Rehoboth Hospital as well at Keetmanshoop District Hospital, Okahao, Eenhana, Okongo and Andara District Hospitals, which were installed during February 2024. The Global Fund to Fight AIDS, TB and Malaria, supported the procurement of some of these equipment.

### *Other Capital Projects*

- There were 22 facilities under construction/renovations of which 7 have been completed leaving 15 as ongoing projects into the next financial year.
- The projects completed during the period under review include the construction of Shamaturu Clinic; Gcaruhwa Clinic; Oshikulufitu Clinic; Keetmanshoop Hospital TB Wards; Windhoek Central Hospital Uninterrupted Power Supply (UPS) System for Theatres; Okakarara District Hospital Laundry and Kitchen; installation and commissioning of electricity backup generators at Andara, Okongo and Okahao District Hospitals; and installation of additional ground water tank reservoir for Omuthiya District Hospital.
- Construction is ongoing at Onamafila, Epupa, Linyanti, Okondjatu, Malengalenga, Onanghulo Clinics and Aussenkehr Health Centre which also includes staff accommodation. There is progress with the upgrading of electricity supply at Windhoek Central Hospital; construction of Onandjokwe Paediatric Ward Phase A and installation of Solar Water Heating System and Water Softening plant for Kitchen and Laundry at Okakarara District Hospital.
- Katutura Intermediate Hospital is undergoing major renovation, upgrading and restructuring. On the 1 November 2023, the Late President, H E Dr Hage G Geingob, inaugurated the newly renovated Emergency Centre at Katutura Intermediate Hospital, a joint project between the Ministry of Health and Social Services, Standard Bank

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

Namibia and Motor Vehicle Accident Fund. All the floors of the hospital are currently under renovation jointly by the Ministry and the Ministry of Works and Transport.

### *Universal Health Coverage (UHC)*

- The UHC Framework development showed significant progress, reaching over 95 percent completion. This positive performance, marked by a 50 percent improvement from the beginning of the 2022/23 financial year, highlighted the effective execution of planned action steps. Key activities included broad stakeholder consultations both internally and externally and validation workshops.
- Other parallel activities were implemented which will form an integral part of the UHC policy in health service delivery. These activities include the review and development of the Essential Health Service Packages, conducting the Workforce Indicator Staffing Needs (WISN) study, and developing the Health Financing Discussion paper for UHC. These initiatives are essential for advancing UHC by ensuring that health services are comprehensive, well-staffed, and sustainably financed. The review of Essential Health Service Packages will help define the core services available to all citizens, while the WISN study will provide insights into staffing requirements to ensure the health system meets demand efficiently. The Health Financing Discussion paper will guide the allocation of resources and financial strategies to support the UHC initiative.
- Overall, the UHC Policy Framework demonstrated consistent and effective progress throughout the year, with each quarter meeting or exceeding its targets. The policy was submitted to the National Planning Commission for technical input and guidance. The UHC Policy will be presented to the Ministerial Policy Review Committee and the Ministerial Steering Committee for endorsement and approval before submission to the Cabinet in the next financial year.

## VOTE 13: HEALTH AND SOCIAL SERVICES

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024	
	Estimate	Actual	Variance %
Private Telephone Calls	1,000	289	29
Miscellaneous	2,900,000	1,739,515	60
Health Services	41,107,000	43,264,020	105
Board & Lodging	7,888,000	6,369,968	81
Inspection	645,000	886,386	137
Mortuary Fees	237,000	322,031	136
Sale of Electricity	273,000	1,587,751	582
Ambulance	53,000	43,236	82
Incineration	167,000	538,662	323
Medical Reports	1,242,000	1,468,451	118
Registration of Medicines	2,675,000	3,343,439	125
Retention	6,500,000	4,617,815	71
Application	1,505,000	2,673,862	178
Sale of Bidding Documents	399,000	521,277	131
<b>Total</b>	<b>65,592,000</b>	<b>67,376,702</b>	<b>103</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	23,240
Funded	13,839

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

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

#### 1. MANDATE OF THE VOTE

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

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		133,026,000	113,411,904
Goods and Other Services		60,548,217	55,231,353
Subsidies and Other Current Transfers		16,314,400	15,313,030
Acquisition of Capital Assets (Operational)		3,647,383	2,002,790
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>213,536,000</b>	<b>185,959,077</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		4,500,000	1,187,865
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>4,500,000</b>	<b>1,187,865</b>
Total State Revenue Fund Appropriation		218,036,000	187,146,942
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>218,036,000</b>	<b>187,146,942</b>

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

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Promotion of Social Dialogue and Tripartism	01-01	Promotion of Social Dialogue and Tripartism	MD07	12,979,000	12,289,326	95
<b>Sub-Total</b>					<b>12,979,000</b>	<b>12,289,326</b>	<b>95</b>
02	Promotion of Harmonious Labour Relations	02-01	Prevention of Settlement of Industrial Peace	MD05	26,071,000	23,609,177	91
		02-02	Labour Service Protection	MD04	61,616,300	50,335,585	82
		02-03	Affirmation Action Monitoring	MD06	7,507,000	4,978,862	66
<b>Sub-Total</b>					<b>95,194,300</b>	<b>78,923,623</b>	<b>239</b>
03	Promotion and ensurance of optimum development and utilization of human resources	03-01	Labour Market Services Facilitation	MD03	28,266,000	23,643,324	84
<b>Sub-Total</b>					<b>28,266,000</b>	<b>23,643,324</b>	<b>84</b>
99	Supervision and Support Services	99-01	Policy Supervision	MD01	14,780,843	13,580,074	92
		99-02	Coordination and Support Services	MD02	66,815,857	58,710,595	88
<b>Sub-Total</b>					<b>81,596,700</b>	<b>72,290,668</b>	<b>89</b>
<b>Vote-Total</b>					<b>218,036,000</b>	<b>187,146,941</b>	<b>86</b>

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

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Promotion and ensurance of optimum development and utilisation of human resources**

##### *Labour Market Services*

- The total number of job seekers placed during the 2023/24 financial year was 1629, far exceeding the set target of 820.

#### **Programme 02: Promotion of Harmonious Labour Relations**

##### *Employment Equity Commission (EEC)*

- The Commission finalized the review of the Affirmative Action (Employment) Act, 29 of 1998. This new proposed bill is now ready to be submitted to the Minister for tabling in the National Assembly.
- The Commission carried out 109 stakeholders' engagements mainly aimed at assisting stakeholders to understand the changes made to the reporting structure, formats and the introduction of the Integrated Review Scorecard (IRSC) and training activities to further the objectives of the Act. Another aim of these engagements is to discuss specific problem areas, identified by the Review Officer, with the employer. The Commission held consultative meetings with the NEF, NEA and NAU on the reduction of the threshold and the manner in which employers would be required to submit their report, specifically those employing between 10 to 19 employees.
- The Commission receives several affirmative action reports from all relevant employers. These reports provide information on the affirmative implementation challenges and remedial measures to be instituted to address such challenges within each relevant employer and address any future planning envisaged concerning workforce balancing and equity. In the year under review, the Commission received a total of 1,202 all of which were reviewed, initially at the level of review officers and then considered and approved or disapproved by the Commission. From the total reports received, some were disapproved due to exemption to train a Namibian understudy for a non-Namibian employee request that were pending
- The Commission carried out a total of 62 workplace visits for report information verifications and review visits during the financial year under review. The purpose of this activity is to verify the information contained in the affirmative action reports

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

submitted annually by relevant employers for correctness and authentication and to guide and advise relevant employers on the current status of their AA implementations and way forward.

- One of the key activities undertaken by the Commission daily, to issue non-relevant employer status confirmation letters to those employers below the threshold of 10. The Commission received and processed 11,500 such confirmations. This process is to verify and confirm the non-relevant employer status of employers and is provided for under Section 50 of the Public Procurement Act, 2015, Employment Equity Commission Application Form and Social Security Commission Good Standing Certificate are required to issue such confirmations. Those who applied but were not aware of the reduction of the threshold, were also assisted in applying for an exemption to hold a valid Affirmative Action Compliance Certificate, in terms of Section 42 (2) (a & b) of the Act.
- The Commission's established sub-committees on the mainstreaming of persons with disabilities in the workforce of relevant employers, the improvement or replacement of the Employment Equity Case Management System (EECCMS) and the finalization of the EEC Annual Report, made advance and several of these projects were completed. The project that was completed during the period under review is the mainstreaming of persons with disabilities in the workforce of relevant employers. The Case Management System could not be finalized due to funding, but the Commission approached the Ministry of Finance and Public Enterprises to seek additional funds to endeavor to complete this project in the 2024/2025 financial year.
- The Commission carried out a comprehensive audit of the AA Reports received, reviewed and approved or disapproved for the last five years. This was done to have complete records of the relevant employers that have submitted with the end purpose of finalizing the Annual Reports for that period.

### *Office of the Labour Commissioner*

- A total of 7 325 cases were processed through the Labour Dispute Resolution mechanism, out of which 3 698 (50 percent) were successfully resolved, while 3 627 (50 percent) remained pending, primarily due to postponements. Conciliation continues to be the preferred approach for dispute resolution, with 2 447 (66 percent) of the cases being settled through conciliation, compared to 1 251 (34 percent) that were resolved

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

through arbitration. Throughout the reporting period, only 01 new trade union while no new employer organization registrations were recorded.

### *Labour Services*

- A total of 1,775 workplace inspections were conducted, of which 1,775 inspections were to verify compliance with basic conditions of employment and 723 inspections were to verify compliance with health and safety standards as well the safety of the dangerous machineries.
- The Ministry received notifications and investigated 15 occupational accidents of which 10 were major accidents and 5 fatal accidents.
- The Ministry's Labour Inspectors attended to and resolved 4,179 (97 percent) of 4303 (3 percent) labour complaints received, of which an amount of N\$2. 2 million has been recovered from employers on behalf of complaints. The unresolved cases/complaints were referred to the Office of the Labour Commissioner for Arbitration. Most workplaces were not inspected and some sectors were not widely covered in all regions due limited resources (vehicles, funds & human capitals).

### *Workplace inspection*

- A total of 1,973 workplace on basic conditions of employment and dangerous machineries inspection were planned, of which 1,775 were conducted with shortfall of 198 inspections.
- Out of 1,775 workplace inspection carried out for compliance with Basic condition of employment, health and safety standards and the safety of the dangerous machineries, a total of 1 359 (77 percent) were found to be in compliance with the law.

### *Percentage campaigns conducted*

- Improving the overall Labour relation and OSH awareness levels among all stakeholders, additional resources were required to make use of the various platforms such as the radios and publication. The Ministry held 40 of the 19 targeted main awareness sessions on different platforms and 130 SME were trained on OSH management.

### *Percentage of the major and fatal accidents notifications investigated*

- The Ministry received notifications and investigated 15 occupational accidents of which 10 were major accidents and 5 fatal accidents. 80 percent of the reported dangerous incidents and fatal accidents were fully investigated. Cooperation from key stakeholder, namely the



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

Police Commissioner involved in the investigation need to improve to secure accident evidence (post-mortem information, witness statements etc.) during accident inquiries, which plays vital role in the finalization of the reports for submission to the Prosecutor General's Office.

### **Programme 03: Social Dialogue and Tripartism International Relations and Advice**

- A total of 687 applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays were received, of which 652 (94.9 percent) applications were considered, processed and approved and 35 (5.1 percent) were either incomplete or rejected.
- The Ministry prepared reports in terms of Namibia's obligations to the ILO on ratified and unratified conventions. The reports were submitted to the ILO and copies shared with most representative workers and employers' organisations.
- The Unit rendered secretarial services to the Labour Advisory Council and other tripartite forums.
- The Ministry trained 132 change agents who are mandated to train at their respective workplaces in order to ensure that violence and harassment is eliminated as per Convention 190 of the ILO.
- The Ministerial Communication Strategy was to be developed. The Strategy made provision for the Ministry to develop an Annual Implementation Plan annually. Therefore, the first Annual Implementation Plan of the Strategy will be developed in the next financial year.
- An audit for the Draft Customer Service Charters (CSC) for ODDS was conducted by the Office of the Prime Minister during this Quarter. All CSC for ODDs except for General Services were audited and will be presented to the Executive Director before forwarded to the OPM for endorsement.
- The Minister appointed 74 conciliators/arbitrators in terms of section 82(1) and 85(3) of the Labour Act, 2007, Act No. 11 of 2007.

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

#### *Policy Coordination*

- The Ministry is conducting legislative reviews of its key Labour and Employment laws (Labour Act, Affirmative Action Act, Occupational Safety and Health Bill, Employment Services Act, and the productivity Bill as well as the National

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

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

### *Support Services and Administration*

- The Ministry's staff establishment for budgeted and filled posts was 338. Budgetary provision was made for vacant posts to fill fifty-five (55) positions. During the financial year under review the Ministry filled twenty-five (25) posts new positions, excluding the resignations, retired or deceased.
- 83 staff members were trained, of which one was semi-sponsored training and 82 non-sponsored. The total planned staff members to be trained was 120.

## 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Sale of Biding Documents	31,600	32,550	103
Machine and Factory Plan Registration	34,000	57,872	170
Carrer Guidance and Aptitude Test	300	140	47
Registration, Issuance and Renewal of Employment Agencies Licenses	4,100	3,500	85
Miscellaneous	506,944	0	0
Parking Fees	0	4,000	100
<b>Total</b>	<b>576,944</b>	<b>98,062</b>	<b>17</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	649
Funded	393

## VOTE 15: MINES AND ENERGY

### VOTE 15: MINES AND ENERGY

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		117,383,983	116,471,974
Goods and Other Services		31,349,017	26,590,489
Subsidies and Other Current Transfers		6,303,000	5,819,512
Acquisition of Capital Assets (Operational)		2,838,000	2,403,417
Capital Transfers (Operational)		2,800,000	2,799,999.93
<b>Operational Budget</b>		<b>160,674,000</b>	<b>154,085,392</b>
Goods and Other Services		36,950,853	36,308,915
Acquisition of Capital Assets (Development)		40,049,147	24,399,235
Capital Transfers (Development)		3,000,000	3,000,000
<b>Development Budget</b>		<b>80,000,000</b>	<b>63,708,150</b>
Total State Revenue Fund Appropriation		240,674,000	217,793,542
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>240,674,000</b>	<b>217,793,542</b>

## VOTE 15: MINES AND ENERGY

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Promotion of Local and Foreign Investment Exploration	01-01	Regulation, monitoring of mining operations, production and exports and revenue collection.	MD03	21,225,069	19,507,122	92
			<b>Sub-Total</b>		<b>21,225,069</b>	<b>19,507,122</b>	<b>92</b>
02	Creation of knowledge of Namibia,s Geological resources	02-01	Conducting of Geo-scientific research and management of the data created.	MD04	53,680,139	51,841,597	97
			<b>Sub-Total</b>		<b>53,680,139</b>	<b>51,841,597</b>	<b>97</b>
03	Protection of Namibia,s Diamond Industry	03-01	Regulation of the Diamond Industry	MD06	17,728,177	17,319,257	98
			<b>Sub-Total</b>		<b>17,728,177</b>	<b>17,319,257</b>	<b>98</b>
04	Energy Supply and Security	04-01	Regulation of Energy Supply and Security	MD05	42,862,072	29,000,599	68
		04-02	Energy fund	MD08	6,392,193	6,152,568	96
			<b>Sub-Total</b>		<b>49,254,265</b>	<b>35,153,167</b>	<b>71</b>
05	Petroleum Supply and Security	05-01	Facilitate and Promote the Development of Petroleum Resources and oil & Gas.	MD07	10,894,474	10,751,759	99
			<b>Sub-Total</b>		<b>10,894,474</b>	<b>10,751,759</b>	<b>99</b>
06	Support and Support Services	06-01	Policy Supervision	MD01	4,913,159	4,371,524	89
		06-02	Cordination and Support Services	MD02	82,978,717	78,849,115	95
			<b>Sub-Total</b>		<b>87,891,876</b>	<b>83,220,639</b>	<b>95</b>
			<b>Vote-Total</b>		<b>240,674,000</b>	<b>217,793,542</b>	<b>90</b>

## VOTE 15: MINES AND ENERGY

### 4. PROGRAMMES ACHIEVEMENTS

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

- The Ministry ensured that all minerals' rights issued complied with the environmental provisions of the Minerals and Environmental Management Acts. MME is regarded as competent authority when it comes to environmental impact assessments. All reports submitted by Environmental Consultants are assessed by Mining Engineers and the findings are communicated to MEFT. No Mineral Rights are granted without the issuance of Environmental Clearance Certificate (ECC) by MEFT.
- MME conducts inspections to mining and exploration sites, to ensure that Minerals Right Holders are complying with the provision of the Act as well as their mining and exploration programs. MME will continue to enforce compliance to additional conditions for empowerment of Namibians in new Mining Licences or during change of ownership.
- All export permits were verified to ensure that minerals are traded at a fair and reasonable price. The Program collaborated with UNDP to train Customs officials (NamRa) at exit points on mineral identification and pricing to improve revenue collection.

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

- The Ministry completed the research on the evolution of the Namaqua metamorphic province in Lüderitz and published the final report in the form of a master's thesis and as an abstract in the 29<sup>th</sup> colloquium of African Geology (CAG29) Conference book of abstracts.
- The Ministry further progressed with the write-up on Geochemical and Geochronological investigations of the Kamanjab inlier.
- Phase 1 of the prospectivity mapping of base metals in the Kunene Region has been completed to be followed by phase 2 in the 2024/2025 financial year.
- The investigation on hot cool ash in Khomas Region was completed where Field work and sample analysis were done. A report on Van Eck was done and circulated to stakeholders.

## VOTE 15: MINES AND ENERGY

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

- The Ministry issued 1 Diamond Cutter's License to YBH Diamonds with the business premise approved and located in Keetmashoop. The Ministry continues to monitor progress on the operationalization of this license as per provisions of the Diamond Act and conditions attached to the license to ensure that value addition takes place locally as committed to in the Licensees business plan.

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

- The Ministry achieved significant milestones in expanding Namibia's energy capacity and improving electricity access. The installed generation capacity increased by 20 MW with the commissioning of the Omburu Solar Photovoltaic (PV) Power Station near Omaruru, bringing the total capacity to 727 MW.
- The Anixas II Heavy Fuel Oil (HFO) power plant, with a capacity of 50 MW, is near completion and will be commissioned by August 2024. This will further increase the installed capacity to 777 MW by the second quarter of the 2024/25 financial year, enhancing the country's ability to meet growing energy demands and support economic development.
- In its electrification efforts, the Ministry connected 698 peri-urban households, 33 schools, 10 public buildings, and 219 rural households to the national grid. These connections are vital in promoting socio-economic growth, improving educational outcomes, and enhancing the quality of life in underserved areas. The current electrification access rate is estimated to be between 50 and 52 percent of the population.
- The Ministry aims to electrify all unelectrified schools starting in the 2024/25 financial year, of which there are approximately 120 remaining. The Ministry remains focused on expanding energy access through continued infrastructure development and strategic partnerships, contributing to the national goal of achieving universal access to electricity.
- The Ministry continued to monitor the international and local markets, to ensure that fuel prices imported in the country are competitive and a true reflection of the actual cost incurred. As a result, the National Energy Fund (NEF) disbursed N\$163 million to equalize fuel prices under-recoveries experienced by oil companies, during fuel

## **VOTE 15: MINES AND ENERGY**

importation. In addition, N\$ 68 million on fuel delivery was subsidized to the country's rural/far outlying areas.

- Through electricity levy collected on locally consumed electricity, the Fund has financed rural and Peri Urban electrification projects to the total amount of N\$37 million.

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

- The Ministry appointed a consultant to review the Petroleum Exploration and Production Act, Petroleum products and Energy Act and Petroleum Product Regulations.
- The Ministry undertook a process to procure the service of the legislation Peer Review Consultant. However, no positive progress could be achieved as the appointed Consultant declined the offer. The Ministry has re-initiated the process of appointment of a new Consultant.

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

- The objective of the programme is to enhance organizational performance through the implementation of the performance management system (PMS). The overall achievement of the Ministry for 2023/24 financial year was 59 per cent. In addition, staff members entered into performance agreements, and the review processes are conducted every quarter in accordance with the office of the Prime Minister's PMS calendar.

## VOTE 15: MINES AND ENERGY

### 5. NON-TAX REVENUE

Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Prospecting Licenses and Claims	16,390,538	21,051,123	128
Diamond Royalties	1,665,423,353	1,566,701,054	94
Other Mineral royalties	679,800,000	655,901,058	96
Private Tel Calls	100,000	0	0
Miscellaneous	73,053,086	79,947,311	109
Oil Exploration - Rental Fees	20,500,000	16,118,916	79
Sales of Bidding Documents	200,000	96,200	48
Geological Services	300,000	606,218	202
<b>Total</b>	<b>2,455,766,977</b>	<b>2,340,421,881</b>	<b>95</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	474
Funded	305



## VOTE 16: JUSTICE

### VOTE 16: JUSTICE

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/2024	
	Estimate	Actual
Personnel Expenditure	326,003,300	325,514,206
Goods and Other Services	239,800,365	235,829,554
Subsidies and Other Current Transfers	3,261,635	3,265,981
Acquisition of Capital Assets (Operational)	5,364,700	4,183,802
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>574,430,000</b>	<b>568,793,543</b>
Operational Capital	1,856,430	1,856,429
Acquisition of Capital Assets (Development)	44,786,570	44,650,921
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>46,643,000</b>	<b>46,507,350</b>
Total State Revenue Fund Appropriation	621,073,000	615,300,892
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>621,073,000</b>	<b>615,300,892</b>

## VOTE 16: JUSTICE

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Administrative of Justice	01-01	Legal Representation of Indigenous Persons	MD06	72,304,000	71,569,596	99
		01-02	Management of Deceased Estates, Insolvencies and Guardian Fund	MD08	21,905,000	21,842,605	100
		01-03	Prosecuting of Crime	MD11	111,876,400	114,456,149	102
<b>Sub-Total</b>					<b>206,085,400</b>	<b>207,868,350</b>	<b>101</b>
02	Provision of Legal Services	02-01	Scrutinizing and Drafting of Legislation	MD04	18,137,000	18,053,239	100
		02-02	Reform and Development of Laws	MD03	10,030,400	9,724,358	97
		02-03	Legal Service and International Cooperation	MD07	29,754,200	28,726,518	97
		02-04	Rendering Legal Advice to the President and Government	MD09	28,406,000	27,292,192	96
		02-05	Representing Government in Civil and Labour cases	MD10	58,921,000	58,761,969	100
<b>Sub-Total</b>					<b>145,248,600</b>	<b>142,558,276</b>	<b>98</b>
03	Promotion Good Governance	03-01	Investigation of Complaints	MD05	22,202,000	21,880,665	99
<b>Sub-Total</b>					<b>22,202,000</b>	<b>21,880,665</b>	<b>99</b>
99	Policy Co-ordination and Support services	01	Policies supervision	MD01	4,269,700	4,165,437	98
		02	Co-ordination and Support Services	MD02	243,267,300	238,828,164	98
<b>Sub-Total</b>					<b>247,537,000</b>	<b>242,993,602</b>	<b>98</b>
<b>Vote-Total</b>					<b>621,073,000</b>	<b>615,300,892</b>	<b>99</b>

## VOTE 16: JUSTICE

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Provision of Legal Services**

*Number of enabling legal frameworks reviewed, drafted and aligned to international frameworks*

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

#### **Programme 02: Promotion of Good Governance**

- The Office of the Ombudsman maintained an overall performance of 1 percent decline in complaints addressed.

#### **Programme 03: Administration of Justice**

- The Directorate of Legal Aid maintained an overall performance of 98 percent which translates to the eligible applicants who applied for and obtained legal representation.
- The Directorate of the Master of the High Court achieved a 80 percent towards finalization of deceased estates.

#### **Programme 04: Policy Co-ordination and Support Services**

- The execution rate of the annual plan was 80 percent.

## VOTE 16: JUSTICE

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024		
	Estimate	Actual	Variance %	
Miscellaneous	300,000	1,068,870	356	
Legal Fees	800,000	1,530,480	191	
Government Gazette	400,000	723,817	181	
<b>Total</b>	<b>1,500,000</b>	<b>3,323,166</b>	<b>222</b>	

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	1,138
Funded	617

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### VOTE 17: URBAN AND RURAL DEVELOPMENT

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

Breakdown \ Year	2023/24	
	Estimate	Actual
Personnel Expenditure	130,318,912	127,004,488
Goods and Other Services	77,535,873	75,430,384
Subsidies and Other Current Transfers	1,082,057,492	1,081,483,792
Acquisition of Capital Assets(Operational)	3,630,723	3,440,416
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1,293,543,000</b>	<b>1,287,359,081</b>
Operational Capital		
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	589,500,000	588,768,077
<b>Development Budget</b>	<b>589,500,000</b>	<b>588,768,077</b>
Total State Revenue		
Fund Appropriation	1,883,043,000	1,876,127,158
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,883,043,000</b>	<b>1,876,127,158</b>

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Conoordination of Local Authority and Regional Affairs	01-01	Regional , Local Authority and Traditional Coordination	MD03	1,221,748,394	1,219,941,480	100
<b>Sub- Total</b>					<b>1,221,748,394</b>	<b>1,219,941,480</b>	<b>100</b>
02	Enhancement of Public Participation	01-01	Decentralization Co-ordination	MD 04	12,153,826	11,885,026	98
<b>Sub-Total</b>					<b>12,153,826</b>	<b>11,885,026</b>	<b>98</b>
03	Support to Planning, Infrastructure and Housing	01-04	Housing Habitat and Technical Services	MD 05	463,481,794	463,137,017	100
<b>Sub- Total</b>					<b>463,481,794</b>	<b>463,137,017</b>	<b>100</b>
04	Improve access to sanitation in Urban and Rural areas	01-04	Rural Development Coordination	MD 06	91,257,394	89,903,553	99
<b>Sub- Total</b>					<b>91,257,394</b>	<b>89,903,553</b>	<b>99</b>
99	Policy Supervision and Support services	01 -02	Office of the Minister	MD 01	5,449,380	5,269,334	97
		02- 02	General Administration	MD 02	88,952,212	85,990,747	97
<b>Sub-Total</b>					<b>94,401,592</b>	<b>91,260,082</b>	<b>97</b>
<b>Vote-Total</b>					<b>1,883,043,000</b>	<b>1,876,127,158</b>	<b>100</b>

## VOTE 17: URBAN AND RURAL DEVELOPMENT

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Coordination of Local Authority and Regional Councils Affairs**

- The main objective of this programme is not summarily the creation of new local Authorities but more on enhancing regional and local authority administration by providing financial support/subsidies for operational and developmental purposes and targeting essential services such as emergency services and the provision of or access to serviced land, as well as construction of Regional Offices and local authorities' offices.

#### **Programme 02: Enhancement of Public Participation**

##### *Functions delegated to the Regions (Decentralisation)*

- The Ministry facilitated the decentralisation (delegation) of following functions to Kavango West and Kavango East regions from Ministry of Works and Transport.
  - ***Maintenance***
    - Provide technical services to ensure uninterrupted services at remote government facilities/ areas (water, electricity and sewerage).
    - Maintain, service, repair, renovate and facilitate the upgrading of existing government buildings and related infrastructure.
    - Provide technical advice to user ministries on upgrading, renovation and minor new works to be executed.
    - Manage annual maintenance contracting/tendering.
    - Facilitate functional training.
  - ***Manage regional assets***
    - Quality control on capital projects.
    - Quality control on maintenance activities of government buildings and related infrastructure.
    - Managing decentralised data bank.
- In addition, the following functions of the Ministry of Sport, Youth and National Service were decentralised (delegated) to all 14 Regional Councils:
  - ***Youth Empowerment and Development***
  - ***Youth gender awareness and Sexual reproductive health implementation.***

## VOTE 17: URBAN AND RURAL DEVELOPMENT

- ***Capacity building for unemployed and out of school youth.***
- ***Juvenile/child justice.***
  - Youth economic empowerment.
- ***Integrated rural youth development.***
- ***Sport promotion and promotion.***
  - Creation of conducive sport environment.
  - Preparation, participation and creation of sport excellence.
  - Grassroots development and mass participation.
  - Sport policy implementation.
- ***Planning and Development***
  - Identify and facilitate projects in the regions.
  - Minor maintenance of regional facilities (Youth centres).
- The decentralisation of the functions of Community Forests Management and Community Based Natural resources management could not materialise during the year under review.

### **Programme 03: Support to Spatial Planning Infrastructure and Housing Development**

#### *Construction of 503 houses*

- A total 2,359 new housing units were constructed through combined efforts/investments by the Government, Local Authorities' Decentralised Build Together Programme, Shack Dwellers Federation of Namibia with grant funding from MURD, and the National Housing Enterprise (NHE).

#### *Twenty-One Proclaimed Township*

- 31 Township were proclaimed, which resulted in creation of 6,121 jobs.

#### *Servicing of Seven Hundred and Forty-two (742) plots*

- A total number of 3,103 new plots were serviced.in various localities as follows:
  - Tses Informal Settlement (27)
  - DRC Ext (31)
  - Swakopmund (147)
  - Ozondje Ext (7)
  - Omaruru (19)
  - Gobabis (81)



## VOTE 17: URBAN AND RURAL DEVELOPMENT

- Aradis Ext (38)
- Okahandja Osona Village (17)
- Okahandja (291)
- OngosValley Windhoek (2,500)

### *Upgrading of informal settlement 2*

- 2 Informal settlements were completed namely, Mix Proper settlement and Mix Ext 1.

### **Programme 04: Rural Development**

*Target: 1000 rural households to be provided with access to sanitation*

- 2,579 sanitation facilities were constructed at households in rural areas.

### **Programme 99: Policy Coordination and Support Services**

- A total of 275 out of 310 staff members signed and reviewed representing (89 percent). The reason for the variance is as a result of staff movement (promotion, transfer and secondment for study purposes).
- The overall budget execution stood at 99.63 percent.

## 5. NON-TAX REVENUE

Year Revenue Source	2023/24		
	Estimate	Actual	Variance %
Sales of Bidding Documents	3,000	4,500	150
Miscellaneous	420,000	1,371,326	327
Low Cost Housing and Self Building Schemes	50,000	16,356	33
Subdivision and Consolidation	350,000	467,416	134
<b>Total</b>	<b>823,000</b>	<b>1,859,598</b>	<b>226</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/24
Approved	310
Funded	275

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/2024	
	Estimate	Actual
Personnel Expenditure	417,812,000	399,015,624
Goods and Other Services	117,314,205	111,993,016
Subsidies and Other Current Transfers	6,835,005	6,707,111
Acquisition of Capital Assets (Operational)	719,790	517,171
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>542,681,000</b>	<b>518,232,922</b>
Operational Capital	3,506,366	2,180,755
Acquisition of Capital Assets (Development)	61,217,634	33,733,672
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>64,724,000</b>	<b>35,914,427</b>
Total State Revenue Fund Appropriation	607,405,000	554,147,349
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>607,405,000</b>	<b>554,147,349</b>

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Wildlife and Protected Area Management	01-03	Wildlife and National Parks	MD03	227,718,390	218,486,368	96
<b>Sub-Total</b>					<b>227,718,390</b>	<b>218,486,368</b>	<b>96</b>
02	Protection and management of key species and natural habitat	02-04	Scientific Services	MD04	28,994,950	21,719,782	75
<b>Sub-Total</b>					<b>28,994,950</b>	<b>21,719,782</b>	<b>75</b>
03	Tourism Growth Development and Gaming Regulation		Tourism and Gaming		22,897,660	20,887,256	91
<b>Sub-Total</b>					<b>22,897,660</b>	<b>20,887,256</b>	<b>91</b>
04	Environment and Natural Resources Protection	04-06	Environmental Affairs	MD06	21,716,610	17,568,834	81
		04-08	Forestry	MD08	117,839,990	105,814,993	90
<b>Sub-Total</b>					<b>139,556,600</b>	<b>123,383,826</b>	<b>88</b>
05	Infrastructure Development, Maintenance, Monitoring and Evaluation	05-07	Planning And Technical Services	MD07	58,384,560	42,694,998	73
<b>Sub-Total</b>					<b>58,384,560</b>	<b>42,694,998</b>	<b>73</b>
06	Policy Co-ordination and Support Services	06-01	Policies Supervision	MD01	5,566,410	5,378,155	97
		06-02	Coordination and Support Services	MD02	124,286,430	121,596,964	98
<b>Sub-Total</b>					<b>129,852,840</b>	<b>126,975,119</b>	<b>98</b>
<b>Vote-Total</b>					<b>607,405,000</b>	<b>554,147,349</b>	<b>91</b>

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 4. PROGRAMMES ACHIEVEMENTS

Ministerial Targets	2023/24 FY Estimate	2023/24 FY Actual
Amount of meat in kg shared as a benefit amongst conservancy beneficiary community	150,000	226,288
Number of operator contracts entered between conservancies and tourism operators.	45	121
Implement strategic preventative measures to reduce human wildlife conflict	7	7
Number of Tourism and Hunting Concessions awarded and implemented	4	6
Revenue collected from Gaming Activities Tourism Contribution to GDP	N\$12.3 million	N\$13.8 million
Percentage of Compliance to the Environmental Management Act	100	82
Percentage of Compliance to the Forest Act	90	90
No. of infrastructure projects completed	4	1
Percentage of Compliance to OAG statutory requirements	100	100

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

*Amount of meat in kg shared as a benefit amongst conservancy beneficiary community*

- Wildlife meat was provided to communities and conservancies to alleviate poverty

*Number of operator contracts entered between conservancies and tourism operators*

- Agreements were entered into between conservancy and hunting and tourism operators.

*Implement strategic preventative measures to reduce human wildlife conflict*

- Training was provided to conservancies, lion rangers and game guards.
- Boreholes were rehabilitated and drilled.
- Predator kraals were constructed.

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

- Crocodile enclosures were constructed.
- Elephants' protection walls were constructed.
- Fencing materials were provided to farmers for crops and infrastructure protection.
- Collaring of problem causing animals was undertaken.

### **Programme 02: Protection and Management of Key Species and Natural Habitat**

*Number of Tourism and Hunting Concessions awarded and implemented*

- Six Tourism and Hunting Concessions were awarded.

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

*Revenue collected from Gaming Activities Tourism Contribution to GDP*

- N\$13.8 million has been collected.

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

*Percentage of Compliance to the Environmental Management Act*

- Inspections were undertaken.
- Awareness was raised on the provisions of EMA to O/M/As.

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

*No. of infrastructure projects completed*

- Upgrading of Okaukuejo and Otjovasandu Road, ENP (Phase 5) was undertaken.

### **Programme 06: Policy Co-ordinated and Support Services**

- Office of Auditor General was provided with information for audit purposes.
- Annual statements, accounts and certificates were submitted as per circular D12/2023.
- Audit findings were analysed, and recommendations were implemented

## VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM

### 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Gambling License	2,000,000	0	0
Miscellaneous	200,000	58,755,552	29,378
Departmental Fines	1,000	0	0
Park Entrance Fees	46,635,162	87,735,139	188
Registration of Professional Hunters	200,000	153,300	77
Registration of Culling team	20,000	8,380	77
Film Fees	310,000	31,400	10
Tourists Concessions	1,500,000	3,143,747	210
Gambling License Fees	2,000,000	0	0
Wildlife Registration and Licenses	500,000	557,175	111
Wildlife Utilization Permits	2,000,000	2,936,760	147
Permit Fees	3,000,000	2,461,725	82
Sale of Forestry Products	500,000	2,019,673	404
Annual Levies on Gambling Income	5,000,000	0	0
Sale of Bidding Documents	60,000	29,600	49
Application for Transfer/Removal of Gambling Houses	100,000	0	0
<b>Total</b>	<b>64,026,162</b>	<b>157,832,451</b>	<b>246.51</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	2,600
Funded	1,624

## VOTE 19: INDUSTRIALISATION AND TRADE

### VOTE 19: INDUSTRIALISATION AND TRADE

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	2023/24	
	Estimate	Actual
Personnel Expenditure	79,698,610	79,338,233
Goods and Other Services	56,707,790	55,106,542
Subsidies and Other Current Transfers	107,149,600	107,070,927
Acquisition of Capital Assets(Operational)	0	0
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>243,556,000</b>	<b>241,515,703</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	34,000,000	33,496,862
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>34,000,000</b>	<b>33,496,862</b>
Total State Revenue	277,556,000	275,012,565
Fund Appropriation		
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>277,556,000</b>	<b>275,012,565</b>

## VOTE 19: INDUSTRIALISATION AND TRADE

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Trade Promotion	01-01	Domestic Trade Management	MD06	69,915,300	69,717,506	100
		01-02	External Trade Management	MD03	75,660,500	75,013,194	99
		<b>Sub-Total</b>			<b>145,575,800</b>	<b>144,730,700</b>	<b>99</b>
02	Industrial Business Development	02-01	Industrial Planning	MD04	31,720,410	31,325,716	99
		02-02	Small Business Development	MD04	12,688,164	12,530,286	99
		<b>Sub-Total</b>			<b>44,408,574</b>	<b>43,856,003</b>	<b>99</b>
03	Investment Promotion	03-01	Investment Management	MD05	4,033,110	3,984,498	99
<b>Sub-Total</b>					<b>4,033,110</b>	<b>3,984,498</b>	<b>99</b>
04	Policy Supervision and Support Services	04-01	Coordination and Support	MD01	8,166,000	8,057,726	99
		04-02	Coordination and Support Services	MD02	56,340,270	55,588,208	99
		<b>Sub-Total</b>			<b>68,919,454</b>	<b>67,796,197</b>	<b>98</b>
05	Special Industrialisation	05-01	Special Industrialisation	MD04	19,032,246	18,795,430	99
<b>Sub-Total</b>					<b>19,032,246</b>	<b>18,795,430</b>	<b>99</b>
<b>Vote-Total</b>					<b>277,556,000</b>	<b>275,012,565</b>	<b>99</b>



## VOTE 19: INDUSTRIALISATION AND TRADE

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Trade Promotion**

##### *Domestic Trade Management*

- Industrial Property Act 1 of 2012 has been promulgated. The Rules of the Industrial Property Tribunal have been gazetted.
- The National Consumer Protection Policy 2020-2025 has been launched.
- The National Competition Policy 2020-2025 has been launched.
- The Competition Bill which aims to repeal the Competition Act 2 of 2003 is at an advanced stage.
- The Metrology Bill was tabled in Parliament.
- The Copyrights and Related Bill is at an advanced stage and will repeal the Copyright and Neighbouring Rights Protection Act 6 of 1994.

##### *External Trade Management*

##### *Implementation of the African Continental Free Trade Area (AfCFTA)*

- Participated in the AfCFTA Institutional meeting.
- Submitted the AfCFTA tariff offer to MOFPE for gazetting.
- Hosted the Southern Africa regional Consultation on the AfCFTA Protocol on Women & Youth in Trade and the Protocol on Digital Trade.
- Convened the Guided Trade Initiative National Stakeholders engagement and identified companies to participate in the GTI.
- Facilitated capacity building for traders on Rules of Origin and Tariff Offers under the AfCFTA and SACU.
- Procured trading documents such as Certificate of Origin and stamps.
- Submitted the Priority Areas for Support under the AfCFTA to the AfCFTA Secretariat.
- Convened a National Implementation Committee (NIC) meeting and identified priority areas for support under the AfCFTA.
- Secured funds from UNDP to implement the activities under the AfCFTA.
- Finalised the Terms of Reference for the National Implementation Committee.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- Sourced funding and hired a consultant to develop the market intelligence study on prioritised products in selected African markets.
- Conducted the audit on policy and regulatory assessment on AfCFTA 5 priority service sectors (Financial, Communication, Business, Transport and Tourism).

### ***SACU***

- Facilitated and attended SACU institutions meetings and SACU technical meetings in preparation for Namibia participated in the 5th SACU Ministerial Retreat held in Eswatini on the 27<sup>th</sup> of June 2023. The objective of the Retreat was to provide an opportunity for the Ministers to reflect on the challenges facing the Customs Union and chart a way forward. Amongst others this includes institutional issues, such as the tariff setting board as provided for in the 2002 SACU Agreement and Revenue Sharing Mechanism SACU Furthermore, the Ministers considered two options on the way forward as follows: Option 1: A re-imagined SACU. Option 2: Dissolution of SACU: This option was viewed as an absolute last resort.
- Held several engagements to input into the cost-benefit analysis of the SACU study for the Minister's consideration.

### ***SACU-MERCOSUR PTA***

- Coordinated the SACU-MERCOSUR issues and adopted the JAC's Rules of Procedure, shared and updated the Rules of Origin and SPS Contact Points as well as the lists of experts to ensure market access into the MERCOSUR Market.

### ***SACU-EFTA FTA***

- Coordinated the implementation of the SACU-EFTA FTA and the review of SACU-EFTA FTA.

### ***WTO***

- Namibia , jointly with other SACU Members conducted the SACU trade policy review in October 2023.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- Namibia submitted the outstanding notifications to the WTO as part of Namibia's transparency and notifications obligation (except Agric. and Customs valuation).
- Hosted for capacity building WTO TBT and SPS national workshop in Windhoek, Namibia.
- Secured WTO National Activities (capacity building) WTO fisheries agreement.
- Coordinated the UNCTAD group on behalf of the African Group.
- Participated in shaping the negotiation position at the WTO Ministerial Conference.

### ***SADC***

- Coordination of SADC work program as it relates to the Trade and Economic Cluster is ongoing.

### ***Implementation of the Trade Policy***

- Facilitated the drafting and approval of the National Trade Policy.

### ***Development and Implementation of the AGOA Utilization Strategy***

- Participated in the 15<sup>th</sup> US – Africa Business Summit held on 11-14 July 2023 in Botswana for networking and exploring business opportunities with their US counterparts
- Participated in the 20<sup>th</sup> AGOA Forum held in South Africa on 2-4 November 2023 for networking and exploring business opportunities with their US counterparts
- MIT and USAID (Southern Africa Trade and Investment (ATI) contracted a consultant to conduct an AGOA midterm market study meant to determine the impact of AGOA in Namibia, establish the Excel database of different Namibia importers/exporters under AGOA, and develop the Namibian database on exporters profiles.

### ***Support to Industry Associations***

- Following the official licensing to operate the Global Standard (GSI 1) Global, the following activities/events have taken place:
  - Appointment of the CEO in February 2023.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- Issuance of the First Namibian Barcode, July 2023.
- Launch of the Retail Ready Program, January 2024.
- Collaboration with NIPDB and Team Namibia –“Meet the Buyer Event”.
- In July 20023, GS1 issued the first Namibian Barcode.

### ***Namibia International Trade Commission (NITC)***

- Submitted the Draft Bill to the Cabinet Committee on Treasury/Cabinet Committee on Trade and Economic Development CCT/CCTED for their consideration and onward transmission for enactment purposes.
- The desk Cost and Benefit Analysis was conducted.
- Consultation was made on the new added Section 45 “Declaration of Economic Emergency” Section.
- The Ministry submitted the Draft Bill to MoJ for legal scrubbing. MoJ referred the Bill to CCL for legal before scrubbing.
- A submission to the CCL was prepared for the Hon. Minister endorsement and onward transmission to CCL.

### ***Import and Export Control Act, 30 of 1994***

- The Ministry submitted to CCL for consideration, the Import and Export Control Act with the new proposed amendments which were also cleared by the Office of the Attorney General, to enable the Minister responsible for Trade to authorise regulations which were absent from the initial Act.
- The Ministry under SO4 EPA support program commenced with the development of the Import/Export and Rebate permits Standards Operating Procedures (SOPs). Launching of the SOPs is waiting for the amendments of the Import and Export Act to be finalised.

### ***Market diversification***

- Namibia showcased her products at the 53<sup>rd</sup> General Assembly (GA) of the World Trade Center Association (WTCA) held from 23 – 28 April 2023 in Accra, Ghana. The WTCA event was preceded by the Namibian day that was held at the Namibian Chancery on 12 March 2023.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- The Ministry in collaboration with the Namibia Investment Promotion and Development Board participated and showcased Namibian products and services at the Intra-Africa Trade Fair held on 09 – 15 November 2023 in Cairo, Egypt.
- The Ministry showcased the Namibian products at the Africa Public Service Day held from 21 – 23 June 2023 in Victoria Falls, Zimbabwe. At this event, Namibia was awarded a trophy as a second runner-up due to her Import and Export Online Permit System reform.
- Following Namibia's participation at the 6<sup>th</sup> China International Import Expo, Namibia hosted a Business Forum and Match-making event in Shanghai, China. The Chinese business community expressed interest in sourcing Namibian products. Plans were made for the Chinese delegation to visit Namibia in the coming financial year. The Chinese also expressed interest in entering a partnership with the locals or securing an agricultural area to produce Lucerne for export to China.

### ***National Export Promotion Strategy***

- Developed the Draft National Export Promotion Strategy and conducted national consultation for public input on the draft Strategy.

### ***Import/Export Online Permit System (IMEX)***

- Continued to administer imports/exports through the IMEX System.
- Renewed the IMEX Contract with the Service provider and the Ministry continued to pay for the monthly service fee to the system developer.
- Granted access to NamRA officials to have access to the IMEX to verify the intensity of the permit.

### ***Bilateral Trade Engagements***

- Participated in the Inaugural session of Namibia and Venezuela Joint Commission of Cooperation held in Windhoek, 2-3 March 2023 as well as Namibia's Trade Mission to Venezuela and signing of a Memorandum of Understanding on Trade and Economic Cooperation between the two countries on 27-29 November 2023 in Caracas, Venezuela.
- Hosted Namibia-South Africa Business Forum and the BNC (Ministerial and Presidential), as well as the Exhibition in October 2023, Windhoek.

## VOTE 19: INDUSTRIALISATION AND TRADE

- Participated in the Inaugural session of the Namibia and India Joint Commission of Cooperation on 5 June 2023, in Windhoek. Namibia as SACU-India coordinator triggered the revival of the SACU-India PTA.
- Coordinated input and status of work of the economic cluster participation in the Cuba state visit to Namibia on 24-27 August 2023, Windhoek.
- Participated in the 2<sup>nd</sup> Russia – Africa Summit on 26 – 29 July 2023, St. Petersburg, Russia.
- Participated in a Virtual meeting with Serbia with the purpose of negotiating an MoU on Trade and Economic Cooperation, 5<sup>th</sup> April 2023.
- Participated in the Joint Trade and Investment Committee meeting on 4 – 6 September 2023, Lusaka, Zambia.

### *National EPA Implementation Strategy*

- Completion of the Twinning Fish (TF) Project where:
  - laboratory equipment for NSI was procured.
  - Several capacity buildings were provided in different areas.
  - 4 staff members from MIT and NSI benefited from the Trade Policy course offered by the Swedish Board of Trade.
  - Ongoing implementation of SO3 (May 2023 to June 2025).
- 9 outputs:
  - Output 1.1: Implementation of Communication and Visibility Plan.
  - Output 1.2: Functioning Trade Information Portal.
  - Output 1.3 Consumer Education Programme and increased awareness among the public on consumer education.
  - Output 2.1: Report on EPA impact Assessment ready to be endorsed by the Government and workshop conducted to disseminate the outcomes.
  - Output 2.2: Improved capacity in trade statistics and monitoring of EPA.
  - Output 3.1: Business Forums successfully prepared and implemented in terms of content and logistics.
  - Output 3.2: Participation in Trade fairs/Workshops/Seminars to promote trade and investment.
  - Output 3.3: Business linkages established, incoming B2B and investment (including export) promotion supported.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- Output 3.4: NIPDB capacitated in areas such as business and investment (including export) promotion and advisory services.
- 4 result areas:
  - RA 1: Improvement of the legal and regulatory environment of trade and business.
  - IMEX Act (POP).
  - NSS – Commerce Directorate.
  - RA 2: Enhanced value chain development.
  - RA 3: Enhanced information for policy-making; and
  - RA 4 improved support structure for business development.
  - Implementation for RA 1 and 2 are ongoing.
  - RA 3 and 4 are yet to commence with the implementation.

### **Programme 04: Industrial and Business Development**

#### *Industrial Planning and Development*

#### *Industrialization Policy and Strategy*

- The SEZ Bill was approved by Cabinet.

#### *Rural and Regional Industrialization*

- The Draft Policy is finalized after consultations and is to be tabled for Cabinet approval in 2024/2025 period.

#### *Development of Garment Industry*

- Nkurenkuru Garment Factory was renovated.
- Installation of equipment was completed at Nkurenkuru.
- Renovations was initiated at Ovitoto Garment Factory.

#### *Industrial Infrastructural Development*

- Opuwo and Tsumeb Industrial Parks were completed.
- Mayana Agro-Industrial Zone was completed and handed over.
- Okondjatu Metal Centre was initiated with CENORED for electrical works.
- Initial renovations of StartUp Namibia were completed.

## **VOTE 19: INDUSTRIALISATION AND TRADE**

- Fencing of Manyeha Crocodile Breeding and Processing was initiated.
- Water infrastructure was constructed at Kavango Cattle Ranch for elephants management with the support of the Game Products Trust Fund.

### ***Industrial Upgrading and Modernization Programme (IUMP) Grants***

- 15 applications were approved.

### ***Equipment Aid Scheme (EAS)***

- 353 applications were approved.

### ***EMPRETEC Namibia***

- Three EMPRETEC programs are:
  - Entrepreneurship Training Workshops (ETWs).
  - Business Development Services and
  - Micro Business Simulations.
- The EMPRETEC Namibia training programs for the 2023/24 financial year were conducted as follows:
  - Entrepreneurship Training Workshop (ETW)
    - Duration: March 2024 to April 2024
    - Number of trained participants: 138
  - Business Development Services (BDS)
    - 20 Participants were shortlisted from the 138 participants of the Entrepreneurship Training Workshop (ETW).
    - Duration: April 2024 (2 weeks)
  - Micro Business Simulation/Games (MBG)
    - Duration: May 2023 to December 2023.
    - Number of Trained participants: 1449.
    - Total number of trainings: 66 nationwide.
  - Gemstone Cutting and Polishing
    - The main objective is to transfer skills mostly to small-scale mining communities so that they process their stones before exporting them, thus retaining jobs locally and add value to the product.
    - Duration: July 2023 – February 2024 (6 Months)



## VOTE 19: INDUSTRIALISATION AND TRADE

- No. of intake: 27
- Dropouts: 3
- Successful completion: 24

### *National Ozone Unit*

- 32 technicians/MSMEs were trained for the safe handling and recovery of Ozone Depleting Substances (ODS).
- 40 CUSTOMS officials at Keetmanshoop, Windhoek and Walvisbay were trained on ODS.
- All stakeholder's consultation on the National Cooling Strategy finalized.

### **Programme 99: Policy Co-Ordination and Support Services**

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

## 5. NON-TAX REVENUE

Revenue Source	Year	2023/24		
		Estimate	Actual	Variance %
Miscellaneous		300,000	138,013	46
Default		0	42,377	100
Legal Fees		800,000	0	0
Default		0	0	0
Government Gazette		400,000	0	0
Default		0	0	0
<b>Total</b>		<b>1,500,000</b>	<b>180,390</b>	<b>12</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/24
Approved	306
Funded	215

## VOTE 21: JUDICIARY

### VOTE 21: JUDICIARY

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/24	
	Estimate	Actual
Personnel Expenditure	314,372,000	314,351,981
Goods and Other Services	104,985,500	104,207,649
Subsidies and Other Current Transfers	706,500	663,453
Acquisition of Capital Assets(Operational)	1,400,000	1,389,200
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>421,464,000</b>	<b>420,612,282</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	421,464,000	420,612,282
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>421,464,000</b>	<b>420,612,282</b>

## VOTE 21: JUDICIARY

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Supervision and Support Services	01-01	Administration	MD04	104,221,800	103,908,792	100
		01-02	Judicial Commission Secretariat	MD08	3,359,500	3,305,589	98
<b>Sub-Total</b>					<b>107,581,300</b>	<b>107,214,381</b>	<b>100</b>
02	Supreme Court Adjudication and Administration	02-01	Supreme Court Adjudication	MD01	15,347,200	15,198,117	99
		02-02	Supreme Court Registry, Judicial Support and Administration	MD05	6,422,900	6,351,547	99
<b>Sub-Total</b>					<b>21,770,100</b>	<b>21,549,664</b>	<b>99</b>
03	High Court Adjudication and Administration	03-01	High Court Adjudication	MD02	59,010,200	58,918,105	100
		03-02	High Court Registry, Judicial Support and Administration	MD06	41,402,900	41,770,724	101
<b>Sub-Total</b>					<b>100,413,100</b>	<b>100,688,829</b>	<b>100</b>
04	Lower Courts Adjudication and Administration	04-01	Magistracy	MD03	80,536,000	80,415,120	100
		04-02	Lower Courts	MD07	111,163,500	110,744,287	100
<b>Sub-Total</b>					<b>191,699,500</b>	<b>191,159,408</b>	<b>100</b>
<b>Vote-Total</b>					<b>421,464,000</b>	<b>420,612,282</b>	<b>100</b>

## VOTE 21: JUDICIARY

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Supervision and Support Services**

*Target: 1 percent of budget variance*

- The budget execution rate stood at 99 percent.
- The Office received an unqualified audit opinion.

#### **Programme 02: Supreme Court Adjudication and Administration**

*Target 1: 92 percent Supreme Court judgements delivered timeously*

- The Supreme Court has increased the number of cases set down for hearing, thereby significantly reducing its backlog of cases. A total 89 matters were heard during the year under review. Out of this number, 85 matters were finalized, representing 95.5 percent. Despite this performance rate, the division is working on introducing new steps and actions to improve its current performance rate.
- Doubtless, a judiciary that is manned by well-trained judicial officers and supporting staff will be efficient and is most likely to produce the best results. It is for this reason that, despite their demanding schedule, judicial officers and staff members attended and participated in various training and empowerment programmes.

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

*Target 1: 80 percent of High Court judgements delivered on time*

- During the 2023 Legal Year, the civil stream judges delivered a total of 705 reasoned judgments and/or rulings in both divisions. Specifically, the Main Division achieved a 68.3 percent on time delivery rate, while the Northern Local Division reached 65.3 percent both falling short of the 100 percent target.
- The average number of judgments delivered per High Court judge in the civil stream was 47. Notably, this was achieved during a 36-week working period, excluding administrative breaks and recesses. This output translates to each judge delivering at least one reasoned judgment per week on average.

## VOTE 21: JUDICIARY

- The international standard for the number of judicially case-managed cases per judge is 50. However, the judges in the High Court of Namibia are responsible for managing an average of 150 cases each. This stark discrepancy between the international benchmark and the actual caseload borne by the High Court judges is a clear indication that the court's bench is significantly understaffed.

### *Target 2: 88 percent of High Court cases finalised within the prescribed timelines*

- The High Court Main Division achieved a strong performance in finalizing cases within the prescribed disposal benchmarks set out in Practice Directive 62 of the High Court Rules. Specifically, 95 percent of cases finalized in the Main Division were disposed of within the applicable disposal timeframes. Similarly, the Northern Local Division also exhibited a high level of 14 performance, with 94.2 percent of cases finalized being disposed of within the established disposal benchmarks.
- The disposal benchmarks, as defined in Practice Directive 62, stipulate the following timelines for different types of cases:
  - Matrimonial cases: 8 months.
  - Fixed roll cases of more than 5 days: 18 months - Floating roll cases / Fixed Roll cases of 5 days or less: 12 months.
  - Motion proceedings: 6 months.
- The strong performance of both the Main Division and Northern Local Division in meeting these disposal benchmarks suggests the High Court generally finalized majority of its caseload in a timely manner in accordance with the established guidelines, despite the challenges faced.

### *Criminal Cases Cleared*

- The Main Division achieved an 87.5 percent clearance rate for criminal cases, while the Northern Local Division attained a 60.2 percent clearance rate. Although these overall clearance percentages appear satisfactory, the High Court's performance in handling criminal indictment cases specifically needs improvement. Furthermore, in the Main Division 93.3 percent of the cases finalized were finalized within the prescribed time lines and 88.5 percent in the Northern Local Division.

## VOTE 21: JUDICIARY

- The high overall clearance rate is augmented by the expeditious resolution of Criminal Appeals and Criminal Reviews. These types of cases typically involve fewer stakeholders and require less hearing time compared to indictment cases.
- In summary, while the High Court has demonstrated reasonable overall clearance rates, there is a need to focus on improving the handling of criminal indictment cases.

### *Mediation Success Rate*

- The High Court's Mediation Initiative remains a remarkable achievement, largely attributed to the collaborative efforts of all parties involved. During the 2023 Legal Year, the Main Division saw a decrease in scheduled mediations, down to 611 from 727 the previous year. While 50 of these were cancelled, the remaining 561 mediations resulted in a success rate of 51.7 percent, an increase from the 47.8 percent achieved the prior year. Of the 561 mediations, 316 were successful while 245 failed.
- In the Northern Local Division, 83 mediations were scheduled, with 10 being cancelled. Of the remaining 73 mediations, 32 were successful, yielding a 38.5 percent success rate.
- limited. In fact, most of the computer hardware at the court is older than 12 years, having been procured in 2012.
- The court is also facing issues such as the theft of critical computer hardware, further exacerbating the resource constraints. This lack of modern, functional equipment and technology hinders the judges and staff from working efficiently and accessing the necessary information and tools to support their work.
- Furthermore, the lack of funding has prevented the court from updating its legal resources, including the latest law reports, textbooks, and legal software. This means that the judges and staff are often working with outdated and incomplete information, which can negatively impact the quality and timeliness of their work.

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

#### *Target 1: 50 percent of Lower Courts registered criminal cases finalised*

- 36 percent of criminal cases were finalised in the Regional Courts, District Courts and Periodical Courts

## VOTE 21: JUDICIARY

- A total of 70 776 criminal cases were handled in the lower courts. Of these cases, 25 248 were finalized, leaving a balance of 45 528 cases still to be attended to. This represents a 36 percent finalisation rate.

*Target 2: 45 percent*

- 28 percent of criminal backlog cases were finalized in the Regional Courts, District Courts and Periodical Courts
- A total of 22 685 criminal cases were handled in the lower courts, of which 6 367 were finalised. This represents a 28 percent finalisation rate.

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/24		
		Estimate	Actual	Variance %
Private Telephone Calls		2,000	0	0
Miscellaneous		450,000	3,438	1
Bail		2,000,000	3,309,950	165
Photocopies		70,000	141,839	203
<b>Total</b>		<b>2,522,000</b>	<b>3,455,227</b>	<b>137</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/24
Approved	994
Funded	733

## VOTE 22: FISHERIES AND MARINE RESOURCES

### VOTE 22: FISHERIES AND MARINE RESOURCES

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		179,929,999	166,933,934
Goods and Other Services		90,580,001	69,866,347
Subsidies and Other Current Transfers		0	0
Acquisition of Capital Assets (Operational)		0	0
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>270,510,000</b>	<b>236,800,281</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		16,000,000	3,865,808
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>16,000,000</b>	<b>3,865,808</b>
Total State Revenue		286,510,000	240,666,089
Fund Appropriation			
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>286,510,000</b>	<b>240,666,089</b>



## VOTE 22: FISHERIES AND MARINE RESOURCES

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					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	51,304,000	41,392,516	81
<b>Sub-Total</b>					<b>51,304,000</b>	<b>41,392,516</b>	<b>81</b>
02	Human Resources Development	02-01	Training of Ministerial Staff and Capacity Building	MD 02	1,126,000	423,687	38
<b>Sub-Total</b>					<b>1,126,000</b>	<b>423,687</b>	<b>38</b>
03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of Fisheries Patrol Vessels and Aircrafts	MD 04	106,562,133	92,009,904	86
		03-02	Maintenance of Fisheries Patrol Vessels and Aircrafts	MD 04			
		03-03	Inspections and Compliance on Inland Water Bodies	MD 04			
<b>Sub-Total</b>					<b>106,562,133</b>	<b>92,009,904</b>	<b>86</b>
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Water Monitoring, Zonation of Land & Extension Services	MD 05	48,476,768	39,642,291	82
		04-02	Inland Hatchery Management, Fingerlings Distribution to Subsistence Farmers and Issuing of Licences to Private Entrepreneurs	MD 05			
<b>Sub-Total</b>					<b>48,476,768</b>	<b>39,642,291</b>	<b>82</b>
05	Coordination and Support Services	05-01	Support Services and Capital Investment/Projects	MD 02	65,189,099	56,859,769	87
		05-02	Acquisition and Maintenance of IT Equipment and Systems	MD 02			
		05-03	Ensure sound Financial Management and Improve Revenue Collection	MD 02			
<b>Sub-Total</b>					<b>65,189,099</b>	<b>56,859,769</b>	<b>87</b>
06	Policy and Economic Advice	06-01	Co-ordinate the Formulation, Implementation, Review, Monitoring and Evaluation of Fisheries policies	MD 06	13,852,000	10,337,923	75
		06-02	Conduct Socio-Economic Research & Surveys, and Impact Assessments of the Fishery Sector, Fisheries Data Management, Quota fees Collection and Verification	MD 06			
		06-03	Co-ordinate the Strategic, Annual Plans and Development Budget Formulation & Fisheries Administration	MD 06			
<b>Sub-Total</b>					<b>13,852,000</b>	<b>10,337,923</b>	<b>75</b>
<b>Vote -Total</b>					<b>286,510,000</b>	<b>240,666,090</b>	<b>84</b>

## **VOTE 22: FISHERIES AND MARINE RESOURCES**

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Survey and Stock Assessment**

- The Ministry conducted 25 surveys (6 to determine the level of biomass of the stocks and 19 to acquire the necessary environmental data). Results from the hake, horse mackerel, crab, rock lobster and monk biomass surveys were used for the annual stock assessment analysis of these resources to ensure sustainable management thereof.

#### **Programme 02: Human Resources Development**

- The programme catered for staff capacity building by facilitating and financially supporting 315 staff members in pursuing training and development programs. The skills development was in the fields of Aquarium Scuba Diving, Communication Skills, CTD & TSG training, Seminar on Fishery Development and Management for silk Road Countries, MTC training, Variation in Fishing Sector and Convention 190 Workshop, Basic Microsoft Excel Course, Basic Fish Stock Assessment principles, Annual Joint Labour Inspection between competent authorities enforcing the work in fishing convention of 2007 (no. 188), Business Writing Skills, Benthic Invertebrate taxonomy, Presentation Skills, QGIS, Supervisory Development Programme, Basic Stock Taking, Performance Management, Talent Management, Plumbing, Maritime Safety Training, Master of Science in Sustainable Ocean and Master Degree in Environmental and Energy Economics.

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

- The Program cascaded its objective into 19 specific key performance indicators (KPIs) on MCS, that are consolidated into 5 KPIs under 3 outputs.
- A total of 3,191 patrols were planned of which 2,546 patrols were undertaken in various waterbodies under the Ministry' jurisdiction. The discrepancy resulted from mechanical failure which mainly affected the execution of activities at sea and a limited vehicle fleet with a sizable maintenance cost affecting land-based patrols. On these patrol missions, the Ministry found 843 infringements, of which 14 infringements resulted in opening criminal cases at regional police stations, across the country.
- The Ministry confiscated 1,973 fishing gears and 2,2 tons of illegally caught fish. Most of the confiscated items were destroyed by burning at sites, but some fish (if not

## **VOTE 22: FISHERIES AND MARINE RESOURCES**

preserved as evidence) was dished to various organizations that support people with social needs identified among local communities.

- Overall, the Program attained 80 percent of the set targets.

### **Programme 04A: Promotion of Marine and Inland Aquaculture**

- The DoAIF supported 257 fish farmers and students compared to 100 targeted through training, advisory and extension services, provision of fish feed and fingerlings distribution.
- The sector recorded about 504 tons, of which 34, 18 ton was freshwater fish with an estimated value of N\$2.1 million and 469.82 tons of shellfish (mariculture) estimated at N\$32.9 million.
- The water sanitary and aquatic health monitoring programmes were implemented.
- In terms of fingerling production and distribution, the programme met 94 percent and 84 percent of the planned targets respectively.
- In terms of freshwater fish production and support services provisions more than 100 percent was achieved.
- The Hardap Inland Aquaculture Centre (HIAC) in southern Namibia produced 123,920 of Mozambique tilapia (*Oreochromis mossambicus*) fingerlings, exceeding the target of 75,000 through effective breeding and winter trial initiatives despite a non-functional hatchery. HIAC also surpassed its fingerling distribution goal, with a total distribution of 116,374 fingerlings where 61,628 were stocked on government farms (HIAC and LFF), and 54,746 were distributed to 26 SSFFs across five regions namely, Kharas, Hardap, Khomas, Omaheke, and Otjozondjupa.
- The Mariculture sector covered about 7 500 hectares under production, and produced about 580 ton (Oyste, abalone and giant kelp) of which 85 percent was exported as well as employed about 300 workers. A total of 285 reports were compiled and distributed to 11 mariculture farmers. Three (3) aquaculture licences and 244 permits were issued of which more than 50 percent were transfer permits while less than 10 percent were import permits.
- Monitoring of HABs species such as *Pseudo-nitzschia*, *Dinophysis*, *Prorocentrum lima* and *Alexandrium* species found that *Pseudo-nitzschia* were the most common and appeared throughout the year. No detection of *Prorocentrum lima* for the entire year

## **VOTE 22: FISHERIES AND MARINE RESOURCES**

was observed. Positive cases of DST (25) were recorded, as compared to PST (20) and no AST cases were detected for the entire year. Dissolved oxygen levels ranged between 0.13mg/L-13.29mg/L. The pH ranged 6.99-8.85, while water temperatures ranged between 11.6°C and 22.4°C. Microbial focused on the Vibrios species, Salmonella and the Escherichia coli. Vibrio parahaemolytica was the most commonly present amongst other Vibrio species. Escherichia coli was present all year round, however, the concentrations levels were below the codex limit of 240MPN/100g. No presence of salmonella was detected throughout the year. Shellfish were also tested for chemical contaminants such as Cadmium, Mercury and Lead. Cadmium was found to range between 0.32mg/kg-3.61mg/kg while Mercury and Lead was between 0.08mg/kg-0.11mg/kg.

### **Programme 04B: Management and use of Inland Fisheries**

#### *Inland Fisheries*

- The inland fisheries sector contribution to the socio-economic benefits are the most under reported and undervalued. The MFMR developed a National Plan of Action for Small Scale Fisheries (NPOA-SSF) to recognise the importance of this subsector. Technical reports from 6 biological surveys conducted on the Lower Orange River, Neckartal dam and Kavango- and Zambezi Systems (Kwando-Linyanti, Chobe-Zambezi) were submitted.
- The sector provided livelihood and recreational services to about 280 000 people in Namibia and created about 45 000 jobs (informal fishers, traders and fishermen-women)
- An estimated 2 200 tons of fish was landed by riparian communities from inland waters (Zambezi-, Kavango, Orange, Neckartal, Naute, Hardap dams and Cuvelai systems) with an estimated value of N\$126 million (average fish market price of N\$ 60/kg fish market). The MFMR in collaboration with the Namibia Nature Foundation (NNF) under the EU Funded project “Community Fisheries in KAZA” is in the process to establish more community run fisheries reserves in the Kavango and Zambezi Regions through community engagement to allow community management of the fisheries resource. Applications have been prepared for the gazette of the following fisheries Reserves:

## VOTE 22: FISHERIES AND MARINE RESOURCES

- Nsundwa Fisheries reserve (Zambezi Region).
  - Kabulabula conservancy (Zambezi Region).
  - Maurice Nekaro conservancy (Kavango West Region).
  - Kapinga Kamwalye conservancy (Kavango East Region).
- Monitoring inland water bodies is crucial for sustaining fisheries and maintaining ecosystem integrity, livelihoods and recreation in the southern and central regions. The HIAC conducted biological monitoring surveys at Orange River, Naute and Hardap Dams, though surveys at other dams were hindered by logistical constraints. Economically significant fish species include *Oreochromis mossambicus*, *Cyprinus carpio*, and *Clarias gariepinus*, which yielded, 2 213 tons of fish harvested from Hardap Dam and donated to social programs, benefiting around 355 needy households in the Hardap region.

### Programme 05: Coordination and Support Services

- The budget execution was at 87 percent for the operational budget and 24.2 percent for the development budget.

### Programme 99: Policy and Economic Advice

- This programme continued to collect quota fees by bringing in measures not to issue fishing licenses if right holders are not up to date with their quota fees payments.
- The set target was not met due to few right holders that could not honour their statutory payments on time.

## 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Fishing Boats and Factory Licences	201,193	178,075	89
Quota Levies	244,846,271	186,735,847	76
Miscellaneous	1,465,157	1,481,868	101
<b>Total</b>	<b>246,512,620</b>	<b>188,395,791</b>	<b>76</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	615
Funded	558

## VOTE 23: WORKS

### VOTE 23: WORKS

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/2024	
	Estimate	Actual
Personnel Expenditure	307,811,680	300,222,637
Goods and Other Services	217,388,329	185,112,644
Subsidies and Other Current Transfers	26,183,000	26,183,000
Acquisition of Capital Assets (Operational)	3,058,991	476,179
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>554,442,000</b>	<b>511,994,461</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	76,000,000	23,608,866
<b>Development Budget</b>	<b>76,000,000</b>	<b>23,608,866</b>
Total State Revenue Fund Appropriation	630,442,000	535,603,326
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>630,442,000</b>	<b>535,603,326</b>

## VOTE 23: WORKS

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Construction and Building Regulation (GRN)	01-01	Maintenance and Management	MD03	49,401,000	35,332,413	72
		01-02	Training and Understudying				
			<b>Sub-Total</b>		<b>49,401,000</b>	<b>35,332,413</b>	<b>72</b>
02	Fixed Asset Management	02-01	Manage and Provide Office Accomodation Requirements	MD04	171,103,654	146,120,806	85
			<b>Sub-Total</b>		<b>171,103,654</b>	<b>146,120,806</b>	<b>85</b>
03	Maintenance of GRN Properties	03-01	Maintenance of GRN Properties	MD05	273,210,000	226,658,372	83
			<b>Sub-Total</b>		<b>273,210,000</b>	<b>226,658,372</b>	<b>83</b>
04	Provision of Stores and Auction Services	04-01	GRN Stores and Auction Services Administration	MD07	33,531,000	31,940,261	95
			<b>Sub-Total</b>		<b>33,531,000</b>	<b>31,940,261</b>	<b>95</b>
05	Provision of Horticultural Services	05-01	Provision of Garden Maintenance	MD08	10,241,000	9,490,860	93
			<b>Sub-Total</b>		<b>10,241,000</b>	<b>9,490,860</b>	<b>93</b>
99	Policy Co-ordination and Support Services	99-01	Policies Supervision	MD01	7,788,000	6,891,801	88
		99-02	Coordination and Support Services Administration	MD02	75,067,346	71,697,346	96
		99-03	IT Equipment and Systems	MD06	10,100,000	7,471,468	74
			<b>Sub-Total</b>		<b>92,955,346</b>	<b>86,060,615</b>	<b>93</b>
			<b>Vote-Total</b>		<b>630,442,000</b>	<b>535,603,326</b>	<b>85</b>

## VOTE 23: WORKS

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Construction and Building Regulation (GRN)**

*100 percent of planned government buildings constructed.*

- The Ministry has employed thirty-two (32) Namibian graduates additional to the staff establishment on contract for three years. The graduates will contribute to the execution rate of the implementation of capital projects as well as preparing them for professional registration with Councils (Architects and Quantity Surveyors and Engineering Council of Namibia).
- The program is implementing, administering and monitoring 250 individual projects on the Development Budget of the Government. The average implementation rate of 88.64 percent on construction projects was achieved during the period under review.
- The following projects were completed on behalf of O/M/As:
  - Completion of the construction of new Fuel Filling Areas Class “C” Police Station, Ongha Police Base on 23/05/2023, for Ministry of Home Affairs, Immigration, Safety and security(MHAISS), Ongha in Ohangwena Region.
  - Completion of the construction of High Security Fence at the Walvisbay Correctional Services on 26/06/2023 for MHAISS, Walvisbay in Erongo Region.
  - Completion of the construction of New Nkurenkuru Class “C” Police Station on 27/07/2023 for MHAISS) in Nkurenkuru, Kavango West Region.
  - Supply, Delivery, Installation, Testing, Commissioning and Maintenance of a Generator Installation at Kamenga Border Post on 20/09/2023 in Zambezi Region.
  - Supply, Delivery, Installation, Commissioning and Maintenance of the Electrical Installation at Kamenga Border Post on 23/10/2023 in Zambezi Region.
  - Completion of the Alteration to the Office of the Prime Minister in Windhoek on 06/10/2023 in Khomas Region.
  - Completion of the construction of Chief Hosea Kutako Memorial Museum and Homestead Shrine in Tsoasis, Aminuis on 11/11/2023 in Omaheke Region.



## VOTE 23: WORKS

- Completion of the construction of Otavi Primary School in Otavi on 26/01/2024 in Otjozondjupa Region.

### **Programme 02: Fixed Asset Management**

*Target: 90 percent of State Assest Registered in GRN name*

- Office space accommodation on behalf of O/M/As was revised and negotiation process with all Landlords for suspension of escalations and interest was undertaken, with the majority of Landlords agreeing to meet the State halfway.
- O/M/As are working hard in budgeting for construction of their own Head Offices, which reduces the rental amount paid on behalf of different O/M/As.
- Most O/M/As are coordinating with the Ministry when they need office space, unlike before.
- The capturing of government immovable Assets into the developed Asset Register System is ongoing and progressing well.
- All assets are recorded from respective Regions, with the last process on Asset Register being conducting physical verification.
- Illegal tenants/trespassers in official quarters/flats are being handled by the Office of the Government Attorney in coordination with the Ministry.

### **Programme 03: Maintenance of GRN Properties**

*Target: 20 percent of Interventions fully to address the maintenance and renovations of Government Buildings Countrywide.*

- Renovations were completed on Government flats and Houses in Khomas, //Kharas, Erongo, Otjozondjupa, Kavango East and Hardap regions as indicated below:

#### ***Erongo***

- Electrical and civil renovation at flat number 2, Swakopmund.
- Renovation of government flats (4 x blocks – Walvisbay).
- Removal of sand dunes at erf 447, Walvis Bay.

#### ***Khomas***

- Civil and Electrical renovations for Burman flats blocks A, B, C, D, E, F & G (21 Flats).
- Vrede Hof flat D2.

## **VOTE 23: WORKS**

- Civil works at Delta Kindergarten erf 3159 & 841.
- Fencing at Leutwein court.
- Demolitions and alternations for Leutwein court convention parking into garage.
- Civil Works at Elizabeth Court Flat 7 and 27.
- Separation of water meters and pipes to individual flats at Leutwein court block x70 units, Katutura flats x 13 units, Vrede hoff x 54 units.
- Renovations at Nesser house B2, flat F5, flat F4, flat F12 and flat F8.

### ***// Kharas***

- Minor renovations of flat 37/107 – Keetmanshoop.
- Minor Renovation of flat K17028 – Keetmanshoop.
- Minor Renovation to Storeroom at Keetmanshoop.

### ***Otjizondjupa***

- Renovation of BM78/311 residence in Okakarara.
- Renovation of BM78/334 residence in Okakarara.
- Renovation of Namweya in Grootfontein.
- Renovation of Otjiwarongo flats (4 x one bedroomed).

### ***Kavango East***

- Civil works GRN flats block B (2 x 2 bedroomed) Rundu.
- Mechanical Work of Staff Accommodation at Divundu.
- Civil and electrical works GRN Tutungeni flats block A (2 x 2 bedroomed) Rundu.
- Electrical works of staff accommodation at Divundu.

### ***Hardap***

- Renovation of BM51/25 house in Mariental.
- Signage wall at maintenance regional office at Mariental.
- Electrical renovation works for government workforce flats – Mariental

## VOTE 23: WORKS

### *Oshikoto*

- Construction of new septic tank at Oshivelo in Oshikoto region.

### *Omusati*

- Construction of a Storeroom and shade parking at Okahao.

### *Khomas – Katutura intermediate Hospital*

- Civil and electrical renovation at the third floor and fourth floor.
- Completion of third and fourth floors at Katutura Intermediate Hospital.
- Air-conditioning and ventilation.
- Medical gas outlet installation.
- Bedhead units installation of floors 3, 4, 5, 6 and 7.
- Vacuum pumps and medical gases banks manifold systems.
- Fire detection system and upgrading.
- Repair on main intake substation.
- Replacement of 2 Elevators.
- Civil and Electrical Works for 2<sup>nd</sup> floor, Acute Care and Head Injury.
- Booster pumps installations.
- Civil and Electrical Renovations Works at Big Room.
- Consultancy Services for Feasibility Study.

### *Khomas - Windhoek Central Hospital*

- Water Pipes Replacement and Kitchen Cupboards Installations for 9 Floors East and West Wing.

### **Programme 04: Provision of Stores and Auction Services**

*Target: 80 percent of O/M/As issued with store stock catalogue*

- The Logistic Stores Management System is in full swing as all functions that were not included are in place and users were trained on the new options added.
- Migration of data from Anita Stores System to Logistic Stores Management System has been finalised.

## VOTE 23: WORKS

- Six bids were approved during the period under review as follows:
  - Supply and Delivery of Photocopy Paper A4 to Government Stores.
  - Supply and Delivery of Brushware (Brooms & Mops Etc.) To Government Stores.
  - Supply and Delivery of Miscellaneous Furniture (Office Furniture, Hostel Beds and Mattresses.
  - Supply and Delivery of School Stationery (Pens, Pencils, Etc to Government Stores.
  - Supply and Delivery of Containers Cardboard to Government Stores.
  - Supply And Delivery of refuse plastic bags to Government Stores.
- Auction services acquired the swiping machines from Nedbank to reduce the risk of carrying cash on hand.
- Auction services conducted auctions countrywide to collect revenue for the State, of which 71 auctions took place including parastatals.
- Revenue collected from obsolete items on behalf of the State amounted to N\$58.9 million.

### **Programme 05: Provision of Horticultural Services**

*Target: 70 percent of Horticultural services provided to O/M/As.*

- Ninety six percent of the bio-rehabilitation of gardens at the Parliament gardens has been realised.
- Phase I of the gardens at Katutura Hospital is well - established, while phase II and III at Central Hospital including Parliament gardens are ongoing.
- Fifty seven percent of the service requests from the O/M/As with regard to garden maintenance programmes have been serviced.
- Continuous supply of decorative plants to O/M/As during the national events such as memorial services have been undertaken.
- Fifty percent of the garden maintenance programs which include felling of trees, clearance of vegetations and garden refuse at the identified Government Institutions has been attained.
- The broadcasting of gravel stones at the gardens of Heroes Acre monument was done.

## VOTE 23: WORKS

### **Programme 99: Policy Co-Ordination and Support Services**

*Target: 95 percent of Policy coordination and Support Services*

#### ***Office of the Minister/Deputy Prime Minister***

- Groundbreaking for the construction of new road projects, namely:
  - Tsandi to Omuguuluwombashe: Low Volume Seal, Omusati Region.
  - Karibib – Usakos Road Upgrade, Erongo Region.
  - Upgrading of various Roads to Low Volume Seal Standards, Oshikoto and Oshana Regions.
  - Tsandi – Onesi- Epalela: Low Volume Seal, Omusati Region.
  - Nkurenkuru – Nepara Road Low Volume Seal Road Project, Kavango West Region.
- Official Launch of new Programmes, namely:
  - Launch of the 24 Hours Operations at Trans Kalahari/Mamuno Border Post, Omaheke Region.
  - Handing over of the Maintenance Functions to Kavango East and Kavango West Regional Councils.
  - Launching of the Mobile Vehicle Testing Station, Rehoboth, Hardap Region.
  - Witness the handover of Mass Houses, Swakopmund, Erongo Region.
  - Launch of Green Hydrogen Project, Keetmanshoop, //Kharas Region.
  - Launching of the Road Safety Campaign and African Road Safety Campaign, Swakopmund, Erongo Region.
- Official inauguration of new NATIS offices, Tsumkwe, Otjozondjupa Region.
- Joint Ministerial Meeting on Trans Kalahari Railway Project, Ghanzi, Botswana
- Fourth Ordinary Session of the African Union (AU), Specialized Technical Committee Meeting, on Transport, Zanzibar, Tanzania.
- Management Development Programme for Executive Secretaries, Ezulwini, Eswatini.
- 33<sup>rd</sup> Session of the Assembly of the International Maritime Organization (IMO), London, United Kingdom.
- Official inauguration of a Conference Organized by NamPort, Swakopmund, Erongo Region.

## **VOTE 23: WORKS**

- Consultative Meeting organized by Fly Namibia, to market the route between Windhoek and Rundu, held in Rundu, Kavango East Region.
- Benchmarking visit by the Delegation from Uganda, Windhoek, Namibia
- Study Tour by the Delegation from Sierra Leone, Windhoek, Namibia.

### ***Deputy Minister***

- Undertook official visits to Okatana-Onamutai road, NaTis Outapi, Tsandi-Omugulugwombashe road, NaTis Ongwediva, Roads Authority offices, NaTiS Oshakati.
- Delivered a keynote address at the belated Independence celebrations in Oshakati West, Oshana Region.
- Undertook an official visit to the Sandverhaar-Buchholzbrunn railway upgrade project in the Kharas Region.
- Undertook an official visit to the Oshakati Railway platform, Tsumeb-Kranzberg, Swakopmund-Walvisbay bitumen, Swakopmund-Henties-Kamanjab.
- Led the Namibian delegation to the World Road Congress which took place in Prague, Czech Republic.
- Delivered the keynote address at the World Cane Day celebrations which took place in Eenhana, Ohangwena Region.
- Travelled to Angola and Nigeria respectively to attend the official opening of the new Luanda International Airport: Dr. Antonio Agostinho Neto in Luanda on the 10<sup>th</sup> November 2023 and the Yamoussoukro Decision (YD) week in Abuja on the 13-16 November 2023.
- Delivered the keynote address on behalf of the Honorable Minister at the 13<sup>th</sup> Trans-Kalahari Corridor Management Committee joint law enforcement operation in the Erongo Region.
- Officiated at the Oshikuku, extension 1 road opening.
- Delivered keynote address at the Oshikuku Mayoral Relief Fund gala dinner.
- Participated as an observer in the Presidential elections of the Russian Federation.
- Delivered keynote address at the Ogongo Independence Anniversary celebrations.

## VOTE 23: WORKS

### *Executive Director*

- Participated in the International Maritime Organization (IMO) General Assembly in London UK.
- Facilitated the International Civil Aviation Organization (ICAO) Universal Audit (ICAO-USAOP) 2024 in Namibia.
- Organized the 34<sup>th</sup> Independence Celebration in Katima Mulilo, Zambezi Region.
- Implemented the Cabinet Decision to renovate the Katutura Hospital and current renovations on going projects.
- Organized the State Funeral of the Late President Dr Hage G. Geingob, President of the Republic of Namibia.
- Attended the TransKalahari Railway Project Office Management meetings, Walvis Bay - Ndola-Lumbumbashi Corridor Development meetings and World Meteorological Organization (WMO) General Assembly in Switzerland.
- Facilitated the O/MA/s consultation meetings with the Directorate of Capital Project Management on implementations of GRN Capital Projects.
- Facilitated/organized all National Events including the state and official funerals.

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024		
		Estimate	Actual	Variance %
Lease and Letting		39,463,079	49,379,870	125
Miscellaneous		1,030,301	140,532	14
Lease Parking		85,548	52,970	62
Letting of House		571,256	3,000	1
Sale of Government Houses		6,001,582	29,278,687	488
Private Telephone Calls		10,302	0	0
Obsort, Worn out ,and Surplus Equipment		11,264,618	39,548,275	351
<b>Total</b>		<b>58,426,686</b>	<b>118,403,334</b>	<b>203</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	1,900
Funded	1,335

## VOTE 24: TRANSPORT

### VOTE 24: TRANSPORT

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		125,210,243	124,456,594
Goods and Other Services		73,105,070	69,360,248
Subsidies and Other Current Transfers		132,351,687	131,749,233
Acquisition of Capital Assets (Operational)		685,000	0
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>331,352,000</b>	<b>325,566,075</b>
Operational Capital		82,193,000	
Acquisition of Capital Assets (Development)		0	0
Capital Transfers (Development)		2,476,007,000	2,326,742,984
<b>Development Budget</b>		<b>2,558,200,000</b>	<b>2,326,742,984</b>
Total State Revenue		2,889,552,000	2,652,309,058
Fund Appropriation			
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>2,889,552,000</b>	<b>2,652,309,058</b>



## VOTE 24: TRANSPORT

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Planning and Development of Transportation Infrastructure	01-01	Infrastructure Network Administration	MD02	1,724,917,520	1,668,990,413	97
			<b>Sub-Total</b>		<b>1,724,917,520</b>	<b>1,668,990,413</b>	<b>97</b>
02	Provision and Upgrading of Railway Network	02-01	Railway Infrastructure Management	MD03	560,488,000	455,237,905	81
			<b>Sub-Total</b>		<b>560,488,000</b>	<b>455,237,905</b>	<b>81</b>
03	Formulation Transportation Policy and Regulation Oversight	03-01	Transportation Policy and Regulation	MD04	59,115,480	58,041,578	98
			<b>Sub-Total</b>		<b>59,115,480</b>	<b>58,041,578</b>	<b>98</b>
04	Air Transport Administration	04-01	Aircraft Accident Investigation	MD09	6,614,000	6,164,837	93
		04-02	Government Air Transport Services	MD08	0	-2,000	0
		04-03	Civil Aviation Air Navigation	MD05	333,268,000	300,175,122	90
			<b>Sub-Total</b>		<b>339,882,000</b>	<b>306,337,959</b>	<b>90</b>
05	Maritime Legislation Administration	05-01	Maritime Affairs Administration	MD06	42,571,000	42,652,086	100
			<b>Sub-Total</b>		<b>42,571,000</b>	<b>42,652,086</b>	<b>100</b>
06	Meteorological Services Administration	06-01	Meteorological Services	MD07	55,261,000	17,780,566	32
			<b>Sub-Total</b>		<b>55,261,000</b>	<b>17,780,566</b>	<b>32</b>
99	Centralized Support Services Administration	99-01	Purchasing and Repairs of Vehicles, Equipment, Plant and	MD01	107,317,000	103,268,552	96
			<b>Sub-Total</b>		<b>107,317,000</b>	<b>103,268,552</b>	<b>96</b>
<b>Vote-Total</b>					<b>2,889,552,000</b>	<b>2,652,309,058</b>	<b>92</b>

## VOTE 24: TRANSPORT

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Planning and Development of Transportation Infrastructure**

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

- Upgrading works was done under the following projects:
  - TR9/1: Windhoek-Hosea Kutako International Airport (Upgrading to Freeway) (8.5 km).
  - MR44/36: Swakopmund Walvis Bay (Phase 1 Extension), Road Upgrading to Freeway Standard (0.5 km).
  - MR76: Swakopmund-Henties Bay-Kamanjab Road (15 km).
  - MR91: Gobabis-Aminuis-Aranos (30 km).
  - TR6/1: Windhoek-Okahandja (Phase 4A), Road Upgrading to Freeway (10.8 km).

*Target: 100 km road constructed to gravel standard including regravelling*

- DR3650: Epinga-Onakalunga, Construction to Gravel Standards (2.5 km).
- DR3446: Helavi-Alex Muranda (Charlie Cutline) (37.6 km).

*Target: 100 Km Road rehabilitated including re-seal – countrywide*

- TR2/: Usakos –Karibib (3 km).
- TR1/3: Keetmanshoop and Mariental (from Tses intersection to Gochas intersection) (47 km).

#### **Programme 02: Provision and Upgrading of the Railway Network**

*Target: 95 km of work done on the construction at Oshakati*

- Construction of Oshakati railway Station Buildings, Platform and other Civil Works is 100 percent completed.

*Target: 100 km on railway maintained and partially upgrade of Kranzberg-Tsumeb railway*

- Kranzberg to Tsumeb Railway line 100 percent partially upgraded, while maintenance and rehabilitation is still on-going.

## **VOTE 24: TRANSPORT**

*Target: 70 km work done on the construction for Sandverhaar railway in the //Kharas Region (Earth Work)*

- 35.2 percent of Sandverhaar – Buchholzbrunn Railway Line; Phase 1: Construction of Earthworks Embankment Between km 42.828 and km 82.898 completed. Contracting team (TNHL & RCC) experienced delays in procuring resources (especially plant and equipment, key contractor's personnel) resulting in late site establishment of critical project construction items.

*Target: 100 km of existing railways upgraded to 18.5 tons/axle load Walvis Bay Fuel Line*

- The Walvis Bay Fuel line is 100 percent rehabilitated and upgraded to 18.5 tons/axle load.

### **Programme 03: Formulation Transportation Policy and Regulation Oversight**

*Target: 5 regulations and bills finalized*

#### ***Roads Bill***

- The Ministry was requested to fund overtime for Ministry of Justice (MoJ) drafters. Roads Authority availed funds for overtime to finalize Roads Bill. MoJ drafters together with the Ministry's officials worked on the final Bill.
- The Ministry and MoJ submitted the Bill for final clearance to the Attorney General. The Ministry's reasonable expectation is that this Bill will be submitted to Parliament.

#### ***Public Passenger Road Transport Bill***

- The MoJ finalized its first comments and forwarded to MWT for clarification. MoJ together with the Ministry, clarified provisions which were unclear. The process started in April 2023. It is expected to finalize the process by end of April 2024.

#### ***Vehicle Mass Bill***

- The Bill was finalized and now the Act (Act 1) and was gazetted on 18<sup>th</sup> April 2024, Government Gazette No 8348, Government Notice No. 63.
- the Act was Promulgated, and the Ministry is in the process of drafting the Vehicle Mass Regulations.

## VOTE 24: TRANSPORT

### *Road Safety Management Bill*

- National Roads Safety Council had an informative briefing with the Deputy Prime Minister and Minister of Works and Transport. Consultations are ongoing with Cabinet Committee on Legislation.

### *Harambee Prosperity Plan 2 Performance Review Report*

- The Ministry has a total of eight (8) projects under the HPP II, three (Railway) and five (5) (Road) namely:
  - Tr 1/6: Windhoek – Okahandja (Section 4a Extension) Road Upgrading To Dual Carriage-Freeway, (Omakunde To Otjiwarongo Interchange), 21 Km;
  - Mr 44 & Mr 76: Swakopmund – Henties Bay – Uis – Kamanjab, Phase I, Section B. (Between 20 Km Passed Henties Bay To Uis), Road Upgrading To Single Carriageway, 96 Km.
  - Tr 9/1: Windhoek – Hosea Kutako International Airport.
  - Mr 44, Mr 36 & Tr 2/1: Swakopmund – Walvis Phase 1 Extension Bay Behind The Dunne 7 (Between Farm 58 To The Junction With Mr 36), Road Upgrading To Dual Carriage-Freeway 12 Km.
  - Mr 91: Gobabis – Aminius – Aranos Section B (Between Onderombapa.
  - Upgrading of Tsumeb –Krazberg Railway Line.
  - Upgrading of the Walvis Bay-Kranzberg Railway Line.
  - Upgrading of the Southern Railway Lines (Sandverhaar-Bucchholzbrunn) Railway Line.
- The projects are progressing well with over 70 percent progress reported and some notable challenges identified which are being addressed.

### *NDP 5 Development*

- National Planning Commission issued a NDP5 Review report including performance by Transport projects that were under NDP5. The Transport projects include the Logistics Hub initiative that aims to place Namibia as a preferred logistics Hub for Southern Africa and is progressing well.

## **VOTE 24: TRANSPORT**

### ***Transport Bilateral Air Transport Agreements (BASA) Aligned***

- The Ministry attended the ICAO Air Services Negotiation (ICAN2023) in Saudi Arabia.
- Four (4) Memorandum of Understanding (MoU) were signed with the following countries, Togo, Cabo Verde, Chile and South Africa.
- Three (3) Bilateral Air Services Agreement (BASA) for the following countries; Togo, Cabo Verde and Chile, were initialled and sent to the Attorney General's Office to be cleared for signing.
- The Ministry through the BASA Committee continues to negotiate and finalize Air Service agreements with several countries with the aim to connect Namibia to Africa and the rest of the world through air.

### ***Review Report of the National Transport Policy***

- A Consultant was appointed to review the National Transport Policy. The project is supported by the German government and aims to align the Transport Policy to Climate change initiatives that Namibia is signatory to.

### ***Joint Corridor Assessment Report***

- The Ministry has oversight over Transport Corridor with the aim to ensure smooth trade between Namibia and several land locked countries i.e., Botswana, Zambia. To maintain this relationship, joint meetings and operations are essential to ensure harmonization of regulations that will eliminate bottlenecks on these important transport corridors. The annual planned corridor meetings and activities have been conducted of which the main activity is the Joint Law Enforcement Operation.

### ***Transportation of Dangerous Goods Regulation Activated***

- 17 Dangerous Goods Training Providers were assessed country wide.

### ***Registration of manufacturers, builders' importers and number plate manufacturers Activated***

- Developed the assessment criteria and tested the criteria and approved some manufactures, Builders, Importers and number plate manufacturers.

## VOTE 24: TRANSPORT

### **Programme 04: Air Transport Administration**

*Target: Percentage of work done on regional aerodrome maintenance and rehabilitation*

- . Maintenance was completed on site clearing, painting and termite control at Eenhana Aerodrome, Immelmann Aerodrome, Epukiro Aerodrome, Tsumkwe Aerodrome, Khorixas Aerodrome and Kamanjab Aerodromes.

*Target: 35 percent of work done on regional aerodrome construction*

- Bidding documentation and design were done under the Opuwo Aerodrome.

*Target: 90 percent Level of preparedness to emergencies*

- . A hangar for DAAII was acquired at Eros Airport.
- . Established an Eccairs Database collecting and storing all Accident Data Reporting (ADREP) reports.

### **Programme 05: Maritime Legislation Administration**

*Target: 100 percent compliance to the ratified IMO standards*

- Conducted the IMS 300 Training and Oil Spill Emergency Exercise between Debmarine and Government. 28-30 June 2023, Luderitz and Windhoek.
- . National Workshop on Roles and responsibilities between Government and Industry in the case of an Oil Spill, IMS 11-13 October 2023 was facilitated by GIWACAF and IMO.

### **Programme 06: Meteorological Services Administration**

*Target: 70 percent level of compliance with local and international Meteorological instruments*

- During the recent outcome of the Universal Safety Oversight Audit Programme – Continuous Monitoring Approach (USOAP-CMA), an on-site audit was conducted by the International Civil Aviation Organization (ICAO) from 6-18 March 2024.

## VOTE 24: TRANSPORT

### Programme 99: Centralized Support Services (Government Garage)

*Targets: 95 percent of purchasing and repairs of vehicles, equipment, plants and other*

- 30 GRN Vehicles were procured for the Government and allocated to various O/M/As.
- The Ondangwa Office was renovated.
- 126 GRN Vehicles and 11 Motor bikes were auctioned at nine (9) GRN Garages due to aging and involvement in accident.
- Government Garage provided adequate transport services to national events, national, local, regional and international meetings and conferences.
- Acquired modern tools and equipment for Garage workshops.
- Finalised the feasibility study for Opuwo Government Garage.

#### *Vehicle's assessment*

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

## 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Examination fees for seamens Book	18,909	58,209	308
Miscellaneous	806,751	900,979	112
Service Rendered to the Ministry	3,858	1,950	51
<b>Total</b>	<b>829,518</b>	<b>961,138</b>	<b>116</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	830
Funded	529

## VOTE 26: NATIONAL PLANNING COMMISSION

### VOTE 26: NATIONAL PLANNING COMMISSION

#### 1. MANDATE OF THE VOTE

The mandate of the National Planning Commission 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).

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Year Breakdown	2023/2024	
	Estimate	Actual
Personnel Expenditure	56,704,000	55,576,990
Goods and Other Services	33,362,000	31,983,286
Subsidies and Other Current Transfers	832,149,000	832,131,573
Acquisition of Capital Assets (Operational)	731,000	730,987
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>922,946,000</b>	<b>920,422,836</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue	922,946,000	920,422,836
Fund Appropriation		
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>922,946,000</b>	<b>920,422,836</b>



## VOTE 26: NATIONAL PLANNING COMMISSION

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Macro Economic Planning	01-01	Macro Economic Planning	MD 03	11,062,400	10,589,740	96
			<b>Sub-Total</b>		<b>11,062,400</b>	<b>10,589,740</b>	<b>96</b>
02	Regional & Sectoral Planning and Policy Coordination	02-01	Planning and Policy Coordination	MD 04	15,088,800	14,791,741	98
			<b>Sub-Total</b>		<b>15,088,800</b>	<b>14,791,741</b>	<b>98</b>
03	Monitoring, Evaluation and Development Partners Cooperation	03-01	Monitoring & Evaluation, and Development Partners Cooperation	MD 05	24,864,000	24,380,260	98
			<b>Sub-Total</b>		<b>24,864,000</b>	<b>24,380,260</b>	<b>98</b>
99	Supervision, Coordination & Support Services	99-01	Managerial Oversight	MD 01	6,303,500	6,078,438	96
		99-02	Coordination & Support Services	MD 02	853,162,900	852,667,276	100
		99-03	Maintain & Safe Keeping of IT Equipments and Systems	MD 06	6,548,500	6,173,637	94
		99-04	Africa Peer Review Mechanism	MD 07	5,915,900	5,741,745	97
			<b>Sub-Total</b>		<b>871,930,800</b>	<b>870,661,095</b>	<b>100</b>
			<b>Vote-Total</b>		<b>922,946,000</b>	<b>920,422,836</b>	<b>100</b>

\*P-code: Programme Code

## VOTE 26: NATIONAL PLANNING COMMISSION

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme: 01 Macro - Economic Planning**

*Number of socio-economic researches for national development planning produced*

- The programme accomplished two (2) research papers namely, the 2022 Economic Development Report (although still in draft form) and Estimation of public debt threshold for Namibia.
- Additionally, the NDP6 formulation processes were launched and NDP6 regional consultations were conducted.

#### **Programme: 02 Regional & Sectoral Planning and Policy Coordination**

*Number of policies evaluated per year to determine their effectiveness*

- The programme drafted the concept note, data collection tools and mini -review report towards the evaluation of Namibian Marine Resources Policy of 2004 and the National Sport Policy of 1993. The data collection, analysis and evaluation reports are expected to be completed by the end of the 2024/25 financial year.

*Other key achievement*

- The programme completed the preparation of the Development Budget for 2024/2025 -2026/2027 MTEF.

#### **Programme: 03 Monitoring & Evaluation & Development Partners Coordination**

*Mobilize additional development assistance through grants as a percentage of the national budget*

- 3.6 percent (N\$3, 1 billion) as a share of the national budget (N\$84,6 billion) was mobilized against the target of 3 percent of the National Budget for the 2023/24 financial year.

*Vision 2030 review report produced*

- The Vision 2030 review report was produced, approved by Cabinet and has been disseminated.

## VOTE 26: NATIONAL PLANNING COMMISSION

### *Other key achievements*

- Voluntary National Review (VNR) on the implementation of the Sustainable Development Goals (SDGs) was conducted.
- The National report on African Union Agenda 2063 First Ten Year Implementation Plan was produced.
- Agreements, Protocols, Memorandum of understandings (MoU) were signed.
- Draft development cooperation report was formulated.
- The Terminal Review of NDP5 which provides the insight on the extent of NDP5 targets achieved, challenges experienced and possible remedial measures to address those challenges was produced.
- NDP 6 logic description (Architectural flow) was developed, and the draft NDP6 M&E Plan was produced.
- M&E mechanisms were developed in collaboration with UNICEF and CLEAR.

### **Programme: 99 Policy Co-Ordination And Support Services**

#### *Percentage of core statistics delivered as per annual release calendar.*

- The Programme has managed to deliver 100 percent of the statistics as per Advanced Release Calendar and conducted the Census main data collection. The Preliminary results for the census were released.
- The National Governance Report was developed
- The primary data has been collected and analysed together with secondary data. The zero draft is in place and was presented to the National Governing Council for clearance. The project is accounted at 50 percent and envisaged to be completed in the 2025/2026 financial year.

### *Other key achievements*

- The Country Review Report of Namibia was launched on the 7<sup>th</sup> of March 2024 by His Excellency the President of Namibia.

**VOTE 26: NATIONAL PLANNING COMMISSION**

- The progress on the implementation of the National Plan of Action of the Targeted Review Report on Youth Unemployment was compiled, to be tabled at the APRM Forum of Heads of State and Government in February 2025.

**5. NON-TAX REVENUE**

Revenue Source	Year	2023/2024		
		Estimate	Actual	Variance %
Miscellaneous		15,000	43,871	292
<b>Total</b>		<b>15,000</b>	<b>43,871</b>	<b>292</b>

**6. HUMAN RESOURCES CAPACITY**

NO. OF STAFF	2023/2024
Approved	152
Funded	123

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

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

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		117,604,829	117,110,236
Goods and Other Services		158,107,472	143,459,658
Subsidies and Other Current Transfers		139,818,902	139,584,144
Acquisition of Capital Assets (Operational)		2,192,796	2,157,125
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>417,723,999</b>	<b>402,311,163</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		50,000,000	49,999,998
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>50,000,000</b>	<b>49,999,998</b>
Total State Revenue Fund Appropriation		467,723,999	452,311,161
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>467,723,999</b>	<b>452,311,161</b>

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Sporting Promotion and Support	01	Creation of conducive support environment	MD04	9,884,429	9,147,303	93
		02	Preparation, participation and creation of sport excellence	MD04	30,000,000	30,000,000	100
		03	Grassroot Development and Mass participation	MD04	30,000,000	30,000,000	100
		04	Subsidies to SOE's	MD04	28,595,000	28,594,997	100
		05	Provision and maintenance of sport facilities	MD06	33,500,000	33,499,999	100
			<b>Sub-Total</b>		<b>131,979,429</b>	<b>131,242,299</b>	<b>99</b>
02	Youth Development	01	Reproductive Health	MD03	530,000	520,000	98
		02	Junvenile Justice	MD03	980,000	840,000	86
		03	Capacity building for unemployment	MD03	32,538,000	32,338,000	99
		04	Entrepreneurship Development	MD03	8,939,000	8,519,000	95
		05	Monitoring and Evaluation	MD03	1,960,000	1,679,000	86
		06	Youth Employment	MD03	30,804,000	29,061,000	94
		07	Commonwealth Youth	MD03	344,969	336,590	98
		08	Subsidies to SOE's	MD03	104,396,000	104,093,000	100
		09	Provision of Facilities	MD03	16,500,000	16,499,999	100
			<b>Sub-Total</b>		<b>196,991,969</b>	<b>193,886,589</b>	<b>98</b>
03	Supervision and Support Services	01	Human Resource Management and Development	MD02	26,813,000	25,077,000	94
		02	Administrative Support Services	MD02	48,760,000	42,189,272	87
		03	Acquisition and Maintenance of ICT Equipment and System	MD02	4,688,000	3,688,000	79
		04	Internal Audit	MD02	2,000,000	999,000	50
		05	Financial Administration	MD02	49,000,000	47,980,000	98
		06	Planning and Development	MD02	875,000	865,000	99
		07	Employee Wellness	MD02	2,866,601	2,750,000	96
		08	Public Service Reform	MD02	750,000	744,000	99
		09	Corporate Communication	MD02	3,000,000	2,890,000	96
			<b>Sub-Total</b>		<b>138,752,601</b>	<b>127,182,272</b>	<b>92</b>
			<b>Vote-Total</b>		<b>467,723,999</b>	<b>452,311,161</b>	<b>97</b>

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Sporting Promotion and Support

- Damian Muller, Namibian Mixed Martial Arts (MMA) athlete, won the African championship.
- Hanganeni Fukanawa won first place in the women's 100m nationals with a time of 12.44 seconds at the FNB Botswana Golden Grand Prix.
- Para-athletes Johannes Nambala and Ananias Shikongo won silver medals at the World Para Athletics Championships in Paris.
- Namibia's hockey development programme expanded its outreach to four regions namely, Zambezi, Kavango West, Erongo, and Ohangwena, training over a hundred learners.
- Fillemon Nghutunanye won the WBA Pan Africa flyweight title, while Fillipus Nghitumbwa won the WBO Africa Super Bantamweight title.
- The Namibia Football national team advanced past the group stage in the AFCON 2023 for the first time in history, leading to an improved ranking and international league contracts for players.
- Cricket Namibia was recognized in several categories, including ICC Development Initiative of the Year, ICC Associate Member Men's Performance of the Year, and the Cricket 4 Good Impact Initiative of the Year.
- The Debmarine Desert Jewels secured second place at the African Netball Cup in Botswana and qualified for the 2026 Commonwealth Games.
- Namibia's national rugby team, the Welwitschias, participated in the Rugby World Cup in France.
- The Policy for Integrated Physical Education and School Sports (IPESS) was developed and launched by the Ministry of Sport, Youth and National Service in conjunction with the Ministry of Education, Arts and Culture.
- Team Namibia won 11 medals at the 2023 African Games in Ghana.
- Namibian athletes secured 9 medals at the African Wrestling Championships in Hammamet, Tunisia, from 15-20 May 2023.

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

### **Programme 02: Youth Development**

#### *Youth Social Empowerment Programmes*

- The Ministry implemented programs in Sexual Reproductive Health and Rights (SRHR), Gender-Based Violence (GBV), and Comprehensive Sexuality Education (CSE), reaching over 3,000 youth across all 14 regions through Multipurpose Youth Resource Centres.

#### *Adolescent Girls and Young Women Economic Empowerment*

- With USAID support, business start-up kits were handed over to 53 Adolescent Girls and Young Women from six regions (Zambezi, Kavango East, Kavango West, Oshikoto, Khomas and Oshana). This number is expected to increase to 127 in 2024 as the program expands to all 14 regions.

#### *Upshift Programme*

- Implemented in Kavango East, the program enrolled 60 youth aged 14 to 24 providing social innovation workshops, mentorship, and funding. Twenty-one participants received funding for prototypes, and five winners received further funding for their business ideas.

#### *Skills Training Programme*

- Over 100 youth completed six-month basic courses and 93 youth completed one-year basic technical skills training at Frans Dimbare Skills Centre in Kavango East.

#### *Youth Self-Employment Biomass/Charcoal Project*

- The project in collaboration with the National Youth Service and National Youth Council enrolled 15 youths in its pilot phase, empowering them to produce biomass and generate income.

#### *Entrepreneurship and Business Development Training*

- The Ministry trained 250 youths in entrepreneurship and soft skills promoting social innovation and entrepreneurial development.



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

### *Namibia Youth Credit Scheme*

- The program trained 311 youth from all 14 regions in basic business administration skills, with 272 receiving funding totaling N\$2 million for start-ups.
- Additionally, 12 youth enterprises received funding from the Development Bank of Namibia, benefiting approximately 120 youths.

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

- The Ministry received an unqualified audit opinion for the 2022/23 financial year, reflecting strong financial management and adherence to accounting standards.
- The required Auditor General Statements and Reports were submitted.
- The Ministry achieved a budget execution rate of 97 percent.
- The development of Directorates Ministerial Annual Plans, along with Performance Agreements for the 2023/24 financial year, was completed. Quarterly reviews were conducted to monitor progress and ensure alignment with strategic objectives.
- Under the wellness program the Ministry organized a series of activities including a ministerial retreat, blood donation drives, awareness campaigns focused on gender-based violence, and the commemoration of World AIDS Day promoting the health and well-being of staff members.
- In line with the decentralization program, regional staff members signed secondment letters, and the necessary documentation was submitted to Public Service Commission for approval, paving the way for the official handover and further decentralization efforts.
- The Ministry implemented several key capital projects during the review period, contributing to the enhancement of infrastructure and service delivery across the regions as follows:

#### *Construction of Frans Dimbare Integrated Rural Youth Development Centre Phase 8 (sewer treatment plant)*

- The project was completed, and the handover took place in May 2023.

#### *Construction of Nkurenkuru Multipurpose Youth Centre*

- The project was officially handed over in February 2023 and is ongoing. The debushing and fencing of the plot have been completed.

## VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

### *Mariental Multipurpose Youth Centre*

- The project involved demolishing the existing office building, which has been completed.
- Construction is scheduled to commence during the 2024/25 financial year.

### *Construction of Eenhana Sport Complex Phase 1*

- This ongoing project saw the completion of the volleyball, netball, and basketball courts during the review period.

### *Usakos Sport Complex (Construction of Sports Complex)*

- Fencing and the construction of the guardhouse were completed at a cost of N\$2 million.

### *Renovation of Mariental Sport Complex*

- The renovation of the Mariental Sports Complex was completed, with the project costing N\$2 million.

## 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024	
	Estimate	Actual	Variance %
Private Telephone calls	0	1,762	100
Miscellaneous	70,000	1,358,725	1941
Sport Stadiums	500	71,050	14210
Youth Centres	130,000	851,421	655
<b>Total</b>	<b>200,500</b>	<b>2,281,196</b>	<b>1138</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	720
Funded	456

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

#### 1. MANDATE OF THE VOTE

The Electoral Act No.5 of 2014 read together with Namibian Constitution mandates the Electoral Commission of Namibia (ECN) to organize, direct, supervise, manage and control the conduct of elections and referenda in a free, fair, independent, credible, transparent and impartial manner as well as to strengthen constitutional democracy and to promote democratic electoral and referenda processes. Furthermore, the Electoral Act also gives the ECN the powers and functions to supervise, direct and control the registration of voters for the purpose of any election or referendum by the Electoral Act.

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/24	
	Estimate	Actual
Personnel Expenditure	50,650,950	49,378,656
Goods and Other Services	224,360,105	203,232,711
Subsidies and Other Current Transfers	500,122	500,112
Acquisition of Capital Assets (Operational)	146,418,823	111,448,745
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>421,930,000</b>	<b>364,560,223</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	421,930,000	364,560,223
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>421,930,000</b>	<b>364,560,223</b>

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Election Administration	01-01	Electoral Planning and Logistics	MD02	301,527,624	249,925,378	83
<b>Sub-Total</b>					<b>301,527,624</b>	<b>249,925,378</b>	<b>83</b>
02	Voter Education and Information Dissemination	02-01	Voter Education	MD03	45,921,328	43,106,323	94
<b>Sub-Total</b>					<b>45,921,328</b>	<b>43,106,323</b>	<b>94</b>
03	Policy Co-ordination and Support Services	03-01	Cordination and Support Services	MD01	74,481,048	71,528,522	96
<b>Sub-Total</b>					<b>74,481,048</b>	<b>71,528,522</b>	<b>96</b>
<b>Vote-Total</b>					<b>421,930,000</b>	<b>364,560,223</b>	<b>86</b>

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

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Administration of Elections**

- The conduct of the polling for Keetmanshoop Rural Constituency by-elections and compilation of Performance Assessment Reports for both Okaku constituency by-election held on 17<sup>th</sup> March 2023 and Keetmanshoop Rural Constituency held on 15<sup>th</sup> May 2023.
- In preparation for the conduct of the General Registration of Voters the Division Planning and Registration engaged relevant regional stakeholders on the identification and establishment of permanent registration and polling venues with a view to enhance any further electoral activities;
- The needs assessment analysis to determine the needs of each region for effective logistical preparations in preparation for the GRV. This included the procurement of registration materials for the conduct of the GRV;
- Review of training manuals for all categories of registration officials, including the segregation of the manuals for each job category;
- Training of Supervisors of Registration and Foreign Mission officials in preparation for GRV;
- Disposal and Destruction of ballot papers for 2020 Regional Council and Local Authorities Elections;
- Procurement of new VRKs for IMVRS and conducting of two mock registration exercises to test the readiness of the system for implementation during the GRV;
- Removal of deceased persons on the voters' register and issue of duplicate voters cards;
- Execution of the day-to-day election administration in preparations for the upcoming General registration of Voters and subsequent presidential and National Assembly Elections scheduled to take place in November 2024;
- Conducted technical engagements with the Ministry of Home Affairs, Immigration, Safety and Security with a view to develop and maintain an electronic interface through a secure pathway to transfer data from the Ministry to ECN to ensure verification and confirmation of voting age, identity and citizenship and timely transfer of death registration data for continued maintenance of the national voters'

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

register. A draft MoU to this effect has been compiled and shared for further processing with the Ministry; and

- Performed several benchmarking with other SADC countries on the use of documents for voter registration, nomination of candidates as well as voting abroad in preparation for finalization of the Electoral Amendment Bill.

### **Programme 02: Voter Education and Information Dissemination**

- Voter education activities were conducted for the Keetmanshoop Rural Constituency by-election held on May 14, 2024. Targeted initiatives with tailored messaging were developed for different population segments. Live discussions on local language radio stations, along with paid public service announcements, reinforced the messages shared during community voter education sessions.
- Special focus groups, such as women, people with disabilities, youth, and marginalized communities, were engaged through the voter and civic education Programme to encourage their participation in the electoral process.
- The Voter and Civic Education Policy, which serves as an administrative framework for conducting voter and civic education in Namibia, was reviewed. This policy also provides guidelines for the accreditation of voter and civic education providers.
- Civic education was carried out in all fourteen regions of the country, totaling 4,101 sessions.
- In alignment with its mandate on disability inclusion, the ECN developed a Disability Inclusion Plan based on the Disability Mainstreaming Framework. Important electoral materials were categorized and produced in accessible formats, such as Civic Education Booklets, Electoral Act and the Requirements to register as a voter.

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

#### *Key Electoral Initiatives:*

- Amendments to the Electoral Act No.5 of 2024.
- Enforcement of compliance by the Political Parties and Organisations/Associations.
- Appointment of the new Chief Electoral and Referenda Officer effective from the 1st September 2023.

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

- Establishment of 14 statutory regional positions and appointment of thirteen (13) Regional Electoral Officers as administrative heads.
- Appointment of the Director of Operations
- Appointment of the Deputy Director: Internal Audit.
- Extrapolation of Section 25 of the Electoral Act.
- Deregistration of dormant Political Parties and Associations/Organisations
- Enhancement and upgrading of the Integrated Mobile Voter Registration System (IMVRS) in preparation for the 2024 General Registration of Voters (GRV) and the Presidential & National Assembly (PNA) elections and beyond.
- Implementation of the performance management system (PMS).
- Conduct of the Keetmanshoop Rural Constituency By-Election.
- Adoption and Launch of the 2024 Electoral Calendar as a Roadmap guiding the preparations and conduct of 2024 National Elections.
- Launch of the ECN Service Charter and Voter and Civic Education Campaign Strategy for the 2024 GRV and PNA elections.

### *Policies developed and approved*

- Voter and Civic Education Strategy
- Information Communication Technology Policy
- Transport Policy

### *Publications approved and published*

- Voter and Civic Education Information Booklet.
- “The Historical Journey of Elections in Namibia (1989-2020)”.
- 2022/23 financial year Integrated Annual Report.
- Moses ||Garoeb Constituency By-Election Performance Report.
- Okaku Constituency By-Election Performance Report.

### *Internal Audit*

- The Commission established Internal Audit Division as an independent function within the institution, tasked with responsibilities outlined by the Finance, Audit,

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

and Risk Management Committee (FARM). The Commission appointed a Deputy-Director: Internal Audit in May 2023.to head the Division.

### *Security and Risk Management*

- The Commission developed and adopted Security Policy, the Standard Operating Procedures (SOPs) in its quest to ensure security and risk management controls. As part of the implementation of enhanced security, the Commission through the division responsible for Security and Risk Management Services undertook an audit to all ECN offices to assess and ascertain the physical security and risk management measures in place. This assessment led to the acquisition and installation of CCTV cameras and Biometric Access Control System at Head Office.

### *General Services*

- The Affirmative Action report for the period 01 January 2023 until 31 December 2023 was compiled by the Affirmative Action Committee and submitted to the Office of the Prime Minister as well as the Employment Equity Commission in March 2024.
- ECN received an unqualified audit opinion for the 2022/23 financial year
- The ECN assisted 8 employees to fund qualified training courses.

## 5. NON-TAX REVENUE

Year Revenue Source	2023/24		
	Estimate	Actual	Variance %
Political parties fees	52,500	85,000	162
Bidding Documents	0	11,100	100
Misceclaneous	2,000	944	47
<b>Total</b>	<b>54,500</b>	<b>97,044</b>	<b>178</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	53
Funded	188



## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/24	
		Estimate	Actual
Personnel Expenditure		91,338,000	86,949,282
Goods and Other Services		59,283,000	56,113,766
Subsidies and Other Current Transfers		373,930,000	373,672,350
Acquisition of Capital Assets (Operational)		0	0
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>524,551,000</b>	<b>516,735,398</b>
Operational Capital		0	0
Acquisition of Capital Assets (Development)		17,904,000	11,214,847
Capital Transfers (Development)		72,000,000	43,021,974
<b>Development Budget</b>		<b>89,904,000</b>	<b>54,236,821</b>
Total State Revenue		614,455,000	570,972,219
Fund Appropriation			
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>614,455,000</b>	<b>570,972,219</b>

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024				
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)		
01	ICT Development	01-01	Institutional Policy	MD05	15,549,766	14,385,749	93		
		01-02	Information Technology Infrastructure	MD05	4,418,234	4,323,234	98		
<b>Sub-Total</b>					<b>19,968,000</b>	<b>18,708,983</b>	<b>94</b>		
02	Print Media Affairs	02-01	Media Liaison and Production	MD03	19,874,000	17,658,463	89		
		02-02	New Era	MD03	27,500,000	27,500,000	100		
<b>Sub-Total</b>					<b>47,374,000</b>	<b>45,158,463</b>	<b>95</b>		
03	Audio Visual Production and Regional Offices	03-01	Audio Visual Production and Region	MD04	60,434,000	54,954,423	91		
		03-02	NBC	MD04	366,310,000	348,950,084	95		
		03-03	NAMPA	MD04	27,506,000	27,506,000	100		
		03-04	NFC	MD04	6,000,000	6,000,000	100		
<b>Sub-Total</b>					<b>460,250,000</b>	<b>437,410,507</b>	<b>95</b>		
99	Supervision and Support Services	99-01	Policy Supervision	MD01	7,760,500	6,922,805	89		
		99-02	Coordination and Support	MD02	66,894,500	53,030,514	79		
		<b>Sub-Total</b>					<b>74,655,000</b>	<b>59,953,319</b>	<b>80</b>
			Information Commission	MD06	12,208,000	9,740,946	80		
<b>Sub-Total</b>					<b>12,208,000</b>	<b>9,740,946</b>	<b>80</b>		
<b>Vote-Total</b>					<b>614,455,000</b>	<b>570,972,218</b>	<b>93</b>		

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: ICT development

*Target: Number of ICT Legislative/Policy Frameworks developed*

- The Cybercrime Bill has been redrafted and modalities are put in place for further improvement.
- The Communications Act has been redrafted and aligned to the appropriate structure as directed by CCL. Further drafting is required and modalities are put in place to finalise the Bill in the 2024/25 financial year.
- The National ICT Policy has been consolidated following stakeholders' consultations and it is due for submission to Cabinet for approval.
- The National Digital Strategy was developed and it is due for submission to Cabinet for approval.

*Target: Number of ICT regulatory frameworks, policies, and strategies operationalized*

- The Ministry operationalised Part 6 of Chapter V of the Communications Act of 2009, dealing with the mandatory Subscriber Identity Module (SIM) card registration. This part of the Act compels all mobile network operators to register all subscribers through provision of some forms of identification documents. All active SIM cards have been registered and those that did not comply have been disconnected.
- The Cybersecurity Strategy and Awareness Creation Plan was implemented to influence the adoption of safer behaviour online and instil a culture of cyber-hygiene in citizens. The Ministry and Salt Essential IT conducted physical and virtual cybersecurity awareness training sessions. The WhatsApp Info Bot was launched in October 2023, which serves as an interactive platform for individuals and organisations to ask questions and receive information on cybersecurity and links to training and informational videos. Additionally, the National Cybersecurity Incident Response Team (CSIRT) has been established under the Communications Regulatory Authority of Namibia to serve as a national focal point for coordinating cybersecurity incidents, mitigating, and/or responding to cyber-attacks in the country.

## **VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY**

- The Ministry continues to oversee the implementation of the National Broadband Policy and its Implementation Action Plan by the Telecommunication operators. This policy provides a framework for a holistic development of Broadband in Namibia which is universally available and affordable. Telecommunication operators upgraded existing sites, erected new Radio Access Network sites and fulfilled coverage obligations as part of the conditions of the allocation of 700 and 800 Megahertz (MHz) spectrum by CRAN in 2023. The 4G broadband coverage stands at 88 percent, exceeding the 80 percent 4G population coverage as per the National Broadband Policy objective.
- The International Mobile Telecommunications (IMT 2020) 5<sup>th</sup> Generation Strategy (5G) is being implemented. A 3-year spectrum assignment strategy has been developed. The implementation of the license conditions has commenced as part of the award of the 700/800 MHz Spectrum Auction and on the 5G trial license issued to MTC and will continue with the 5G roll out. The amendment of the Type Approval Regulations to include the importation, manufacturing or distribution of the 5G electronic or telecom equipment in the country has been completed and gazetted.

### **Programme 02: Multi Media**

*Target: Percentage growth in audiences accessing government information*

- The program targeted 10 percent audience growth and delivered 14.7percent. The Government Information Center (GIC) audience that access government information, on various platforms have grown from 10 percent to 14.7 percent.
- The GIC has provided video and sound services to O/M/As, Pes as well as the private sector.
- Sound Services were provided a total of 40 times.
- A total of 78 streams were broadcasted on the MICT Facebook page for other GRN Entities.
- The Ministry produced a total of 62 video productions to support or popularize GRN events.
- The GIC broadcasted a total of 36 in-house produced television shows on NBC television, NBC Radio, MICT Facebook Page and the MICT YouTube page.

## **VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY**

### *Target 2: Percentage progress made in film capacity development*

- The program had a target of 20 percent film capacity development and delivered 40 percent film industry operators capacitated. The upscaling in skills of Namibian Filmmakers was achieved from 20 percent to 40 percent as planned.
- About 492 youth were attached to foreign film productions to sharpen their technical skills. These young people went on to demonstrate their skills on NFC funded shorts and web film projects.
- Eighty-four youths received basic film production skills to address the skills gap and advance their knowledge in the fields critical to the creative industries. Bursary support was provided to ten young people to continue their studies at tertiary institutions in South Africa and the College of the Arts in Namibia.
- Fourteen veteran filmmakers received support for script development, film screening and premiering, marketing and mobility to network and expand their footing beyond Namibia.

### **Programme 03: Print Media Affairs (PMA)**

- The programme coordinated government national events and activities, in collaboration with relevant entities and institutions.
- Over 13 750 copies of government publications have been distributed, against a target of 90 000 copies.
- Over 10 000 IEC materials were distributed, against a target of 90 000.

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

- Performance agreements were developed, implemented and quarterly reviewed.
- Vacancies that were budgeted for were filled.
- Affirmative action report was compiled and submitted.
- The Ministry received an unqualified report from the Auditor General.
- The Ministerial budget execution rate was 91 percent.

## VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024		
		Estimate	Actual	Variance %
Miscellaneous		1,000	789,998	79000
Sales of Constitution		1,000	9,515	952
Sales of Photos		5,000	5,040	101
Sales of Namibia Review		300	275	92
PA System		50,000	61,200	122
<b>Total</b>		<b>57,300</b>	<b>866,028</b>	<b>1511</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	273
Funded	268

## VOTE 30: ANTI-CORRUPTION COMMISSION

### VOTE 30: ANTI-CORRUPTION COMMISSION

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Year Breakdown	2023/2024	
	Estimate	Actual
Personnel Expenditure	52,915,000	49,029,707
Goods and Other Services	20,174,000	18,145,738
Subsidies and Other Current Transfers	250,000	118,671
Acquisition of Capital Assets (Operational)	7,849,000	6,403,850
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>81,188,000</b>	<b>73,697,967</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	500,000	357,275
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>500,000</b>	<b>357,275</b>
Total State Revenue Fund Appropriation	81,688,000	74,055,242
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>81,688,000</b>	<b>74,055,242</b>

## VOTE 30: ANTI-CORRUPTION COMMISSION

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Investigation and Corruption Prevention	01-01	Investigation and Corruption prevention	MD01	7,859,000	7,506,496	96
<b>Sub-Total</b>					<b>7,859,000</b>	<b>7,506,496</b>	<b>96</b>
02	Investigation of Allegations of Corruption	02-01	Conducting Investigations	MD03	22,165,000	21,211,110	96
<b>Sub-Total</b>					<b>22,165,000</b>	<b>21,211,110</b>	<b>96</b>
03	Corruption Prevention	03-01	Prevention of Corruption	MD04	11,434,000	9,872,015	86
<b>Sub-Total</b>					<b>11,434,000</b>	<b>9,872,015</b>	<b>86</b>
04	Security and Risk Management	04-01	Security and Risk	MD05	1,481,000	1,091,841	74
<b>Sub-Total</b>					<b>1,481,000</b>	<b>1,091,841</b>	<b>74</b>
99	Policy Co-ordination	99-01	Coordination and Support Services	MD02	38,749,000	34,373,780	89
<b>Sub-Total</b>					<b>38,749,000</b>	<b>34,373,780</b>	<b>89</b>
<b>Vote-Total</b>					<b>81,688,000</b>	<b>74,055,242</b>	<b>91</b>



## VOTE 30: ANTI-CORRUPTION COMMISSION

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Investigation and Corruption Prevention**

- ACC targeted to achieve 80 percent overall organizational performance. However, the Commission's overall performance for the period under review was 52 percent.

#### **Programme 02: Investigation of Allegations of Corruption**

- 70 cases were finalized out of 120 new cases which represents 58 percent performance from the targeted 60 percent.
- ACC targeted to finalize 100 (34 percent) backlogged cases out of 296. However, ACC finalized 92 cases which represents 31 percent, due to prioritization of high-level corruption cases and concomitant referral of petty corruption cases to the relevant public bodies.

#### **Programme 03: Corruption Prevention**

- ACC targeted to achieve 85 percent for the implementation of the NACSAP 2021-2025 which commenced in 2022/23 financial year, marking the second financial year of the Strategy's roll-out. 44 percent of the NACSAP planned activities were achieved during the year under review.

#### **Programme 04: Security and Risk Management**

- ACC targeted to execute 90 percent of the risk mitigation plan activities. However, the programme achieved an overall performance of 77 percent.

## VOTE 30: ANTI-CORRUPTION COMMISSION

### Programme 99: Policy Co-ordination and Support Services

- The execution rate of the allocated budget was 91 percent.

### 5. NON-TAX REVENUE

Revenue Source	Year	2023/2024	
	Estimate	Actual	Variance %
Sales of Bidding Document	20,000	5,893	29
Miscellaneous	40,000	49,990	125
<b>Total</b>	<b>60,000</b>	<b>55,883</b>	<b>93</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	120
Funded	120

## VOTE 31: VETERANS AFFAIRS

### VOTE 31: VETERANS AFFAIRS

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown \ Year	2023/2024	
	Estimate	Actual
Personnel Expenditure	38,701,438	38,155,657
Goods and Other Services	19,252,819	19,076,387
Subsidies and Other Current Transfers	1,191,629,643	1,191,629,643
Acquisition of Capital Assets (Operational)	693,100	693,051
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1,250,277,000</b>	<b>1,249,554,738</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	3,500,000	3,497,138
<b>Development Budget</b>	<b>3,500,000</b>	<b>3,497,138</b>
Total State Revenue Fund Appropriation	1,253,777,000	1,253,051,876
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,253,777,000</b>	<b>1,253,051,876</b>

## VOTE 31: VETERANS AFFAIRS

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Veterans Welfare programme	01-01	Financial Assistance for veterans	MD03	1,182,029,643	1,182,029,643	100
		01-02	Development Planning/ Project Management	MD04	3,500,000	3,497,138	100
<b>Sub-Total</b>					<b>1,185,529,643</b>	<b>1,185,526,781</b>	<b>100</b>
02	Liberation Struggle Heritage	02-01	Erection of Tombstones	MD03	9,600,000	9,600,000	100
<b>Sub-Total</b>					<b>9,600,000</b>	<b>9,600,000</b>	<b>100</b>
03	Coordination and Support Services	03-01	Capacity Building	MD02	411,279	409,650	100
		03-02	General Administrative Services	MD02	19,534,640	19,359,788	99
		03-03	Personnel Expenditure	MD02	38,701,438	38,155,657	99
<b>Sub-Total</b>					<b>58,647,357</b>	<b>57,925,095</b>	<b>99</b>
<b>Vote-Total</b>					<b>1,253,777,000</b>	<b>1,253,051,876</b>	<b>100</b>

## VOTE 31: VETERANS AFFAIRS

### 4. PROGRAMMES ACHIEVEMENTS

#### **Program 01: Veterans Welfare Programme**

##### *Monthly subvention grant*

- Eligible veterans receive N\$2,200 monthly. 1,231 new veterans were added as to the programme while 235 dependents were added as beneficiaries for inheritance to receive the monthly subvention of N\$2,200 monthly.
- In total, 21,428 veterans of the national liberation struggle and dependents benefited under the programme amounting to N\$534.9 million.

##### *Improvement Welfare Grant for Ex-Plan combatant veterans*

- Improvement Welfare Grant is a monthly allowance given to qualifying veterans in categories ranging from N\$3 000, N\$4 000 and N\$5 000. The monthly allowance is based on the initial year that the veterans participated in the national liberation struggle, militarily trained and deployed to the war zones.
- 1,351 veterans were added to the existing recipients who have been receiving the improvement grant.
- A total of 9,201 eligible veterans received the financial assistance amounting to N\$406,8 million.

##### *Once-off Gratuity (Lump-sum)*

- 63 beneficiaries were paid lump-sums amounting to a total amount of N\$1,402,500.

##### *Individual Veterans Projects (IVPs)*

- The initial objective of the funding of Individual Veterans Projects to a maximum of N\$200,000 was to assist veterans to engage in economic activities aimed at generating income for the purpose of improving their livelihood and that of their families thus contributing towards the economic development of the country. In 2021, the payment has been amended as per Cabinet Decision No. 22<sup>nd</sup> /09.12.21/010 and capped at an amount of N\$170 thousand, meaning that the veterans whose applications for projects were not funded prior to the Cabinet Decision will each receive cash payments of N\$170 thousand directly into their bank accounts.

## **VOTE 31: VETERANS AFFAIRS**

- 586 veterans received their cash payments at a total cost of N\$99.6 million during the year under review, with a backlog of 11,085 unfunded IVPs for applications dating back to the year 2013.

### *Medical and psychosocial support*

- Medical assistance ranging from visual and mobility aids, supply of pharmaceuticals and fees for medical treatment were facilitated and paid for at private health facilities amounting to N\$1.1 million, benefiting 102 veterans. The veterans assisted through this activity are those whose treatment could not be managed at State Health Facilities, and patient contributions for those with medical aid but could not afford payment of the 5 percent patient portion.

### *Construction of Veterans houses*

- Four (4) veterans' houses were constructed at a cost of N\$2.3 million.

## **Program 02: Liberation Struggle Heritage**

### *Identification and Marking of Heritage Sites*

- Three graves of Plan combatants were discovered at Ondoozu, Kunene region (two graves) and Omaheke region (one grave).
- A draft exhumation Policy was developed to guide the exhumation of the remains of the martyrs of the Namibian Liberation Struggle.

### *Research and Documentation*

- In consultation with the University of Namibia (UNAM), the draft Manuscript for the Namibian Liberation Struggle History Project (Vol. 2) was peer reviewed and it has been submitted to UNAM Press for preparation of the publication.

### *Conferment of National Honors*

- As provided for under Section 3 (1) of the Conferment of National Honours Act, 2012 (Act No. 11 of 2012), Veterans Affairs through the National Honours Advisory Committee facilitated the recommendations of conferment of national honours. During

## VOTE 31: VETERANS AFFAIRS

the year under review, 44 meritorious individuals, the majority of whom are veterans were conferred state sponsored funerals.

### *Funeral assistance and erection of tombstones*

- Provision for financial assistance towards the burial of 140 deceased veterans were made to funeral undertakers at a total amount N\$2.3 million.
- The cost of erecting tombstones on the graves of departed veterans which is pegged at N\$16 thousand was directly paid to service providers who erected 503 tombstones at a total cost of N\$8,1 million.

### *Programme 3: Policy Coordination and Support Services*

- The budget execution rate stood at 98.8 percent.

## 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
002-Miscellaneous	3,000	77,029	2568
004-Sale of Bidding Documents	500	0	0
<b>Total</b>	<b>3,500</b>	<b>77,029</b>	<b>2201</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	153
Funded	142

## VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

### VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

#### 1. MANDATE OF THE VOTE

The mandate of the Ministry of Higher Education, Technology and Innovation (MHETI) is to educate and train Namibians, as well as inculcating a strong research and innovation culture, to attain the set national development goals as enshrined in Vision 2030 and the Harambee Prosperity Plan. These national strategic plans are implemented through the five-year National Development Plans. Namibia's long-term development framework calls for transforming the current resource-based economy to a knowledge-based industrialized economy. In an industrialized economy, a strong research, science, technology and innovation (RSTI) system, underpinned by a high level of skilled and professional workforce are key drivers of success and competitiveness.

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITUE SUMMARY)

Breakdown \ Year	2023/24	
	Estimate	Actual
Personnel Expenditure	58,077,000	51,098,945
Goods and Other Services	15,107,860	12,878,661
Subsidies and Other Current Transfers	4,004,586,679	4,004,514,586
Acquisition of Capital Assets(Operational)	1,176,461	920,429
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>4,078,948,000</b>	<b>4,069,412,621</b>
Operational Capital	0	0
Acquisition of Capital Assets (Development)	0	0
Capital Transfers (Development)	125,000,000	82,790,799
<b>Development Budget</b>	<b>125,000,000</b>	<b>82,790,799</b>
Total State Revenue Fund Appropriation	4,203,948,000	4,152,203,420
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,203,948,000</b>	<b>4,152,203,420</b>



## VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Policy Coordination		Policy Coordination	MD01	2,694,000	3,278,039	122
		01-01	Planning & Support Services	MD02	22,315,000	20,173,947	90
			UNESCO Related matters: Liaison &	MD06	17,240,000	14,132,847	82
<b>Sub-Total</b>					<b>42,249,000</b>	<b>37,584,833</b>	<b>89</b>
02	Vocational Education & Training	02-01	Vocational Education Training Coordination & Development	MD04	481,120,000	477,509,961	99
<b>Sub-Total</b>					<b>481,120,000</b>	<b>477,509,961</b>	<b>99</b>
03	Higher Education	03-01	Higher Education Coordination & Development	MD03	3,621,868,000	3,578,542,110	99
<b>Sub-Total</b>					<b>3,621,868,000</b>	<b>3,578,542,110</b>	<b>99</b>
04	Research, Technology, Science & Innovation	04-01	Research, Innovation & Training Coordination Development	MD05	58,711,000	58,566,516	100
<b>Sub-Total</b>					<b>58,711,000</b>	<b>58,566,516</b>	<b>100</b>
<b>Vote-Total</b>					<b>4,203,948,000</b>	<b>4,152,203,420</b>	<b>99</b>

## VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

### 4. PROGRAMMES ACHIEVEMENTS

#### **Programme 01: Policy Coordination**

- The final version of National Human Resources Development Strategy (NHRDS), and draft Cabinet Memorandum was drafted for Minister's wider consultation with peers, and submission to Cabinet, thereafter.
- The draft Funding Framework for TVET Sector was developed and circulated to all key stakeholders for comments and inputs. Internal stakeholder consultations have been completed and benchmarking with international bodies commenced in November 2022. The expected deliverable date for the final (signed) was October 2023. Compliance of disbursement framework to the Act is kept at 100 percent.
- The National Work Integrated Learning Framework (WIL) is completed and submitted to Ministry for Cabinet submission.
- In terms of the review and harmonization of the Legal Frameworks of the Agencies (NTA, NCHE and NQA), a Study with recommendations is completed and submitted to the Ministry (MHETI) for approval.
- The revised Research, Science, Technology and Innovation (RSTI) Bill that will provide a framework for regulating research in Namibia is currently with the Office of the Attorney General, and a meeting between AG and Minister was requested.
- In terms of the Research Outputs and Journal Accreditation Policy, comments were received back from the National Planning Commission (NPC) and is being addressed by the Ministry.
- National RSTI Infrastructure Strategy draft framework was developed.

#### **Programme 02: Vocational Education and Training**

##### *Upgrading and construction of new facilities at existing State-owned VTCs:*

- All existing state-owned VTCs went through some form of renovations and expansions as per the TVET Transformation and Expansion Strategy. The expansion therefore involves construction of newly facilities such as, production units, hostels, workshops and classrooms. The VTCs further expanded in courses/qualifications offering which results in the increase of personnel.

## **VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION**

### *Operationalization of New State-owned VTCs across the country*

- Completion of infrastructures' construction; remodeling and equipping workshops with high-tech tools and equipment; recruitment of management and support personnel; recruitment of trainees (adverts & registration of new trainees); procurement of furniture; inauguration of the VTCs; and procurement of security services to guard the buildings.

### *Alignment of TVET Programmes to industry needs*

- 10 Industry Skills Committees were established to identify and gather intelligence on industry skills needs. By achieving this objective, NTA convenes ISCs scheduled and ad-hoc meetings and forums; development of the Sector Skills Plans and Skills Development Plan. ISCs' stipends (sitting & travelling allowances, retainer fees) are one of the cost drivers at NTA. The TVET Standards Division addresses the identified industry skills needs by developing new unit standards and qualifications.
- A total of 180 TVET qualifications were developed and registered on NQF, of which 52 were registered between 2021 and 2024.

### *Finalization of the National TVET Graduates Survey*

- Over, 5,000 TVET graduates were reached with the 2023 study and NTA is in the process of implementing recommendations emanating from this study.
- Assessment and Certification - The NTA utilizes the expertise of the industry to set, conduct and moderates' examination for the TVET sector. This methodology ensure that industry is satisfied with standards and competency of trainees before they can be allowed to enter industry.
- Registration and Monitoring Support - Under RMS, NTA has been registering Vocational Training Providers (VTPs). A total of 74 TPs are currently registered with NTA. This process includes an auditing process of TPs to ensure adherence to Regulation 300.
- The development of the Bachelor degree programs aimed at up skilling TVET trainers in various trade areas - This program will enhance the quality and relevance of vocational education and training in response to the country's evolving economic landscape.

## VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

### Programme 03: Higher Education

#### *Access*

- In the 2023 academic year preliminary figures indicate a total of 78,581 students were enrolled in public higher education institutions (HEIs) registered with the Ministry of Higher Education, Technology and Innovation. Of all students, 42,087 (54 percent) were registered at the two public universities, the University of Namibia (UNAM) and the Namibia University of Science and Technology (NUST). Of all students at the two public universities, 36,130 (86 percent) were bachelor/professional bachelor honours degrees and postgraduate diplomas and certificates, while diplomas and certificates students were 3,091 (7 percent). The Masters and Doctoral Degrees constituted 7.3 percent (2,866) of the enrolment. Of the 42,087 total students at UNAM and NUST, 12,543 (30 per cent) of the students were in their first year.
- UNAM enrolled 26,091 students of whom 63 percent (16,363) were females. The majority of UNAM students (74 percent) were enrolled in the Non-scientific, technology, engineering and mathematics (STEM) fields. 84 percent of UNAM students were pursuing bachelor/professional bachelor/honours degrees and postgraduate diplomas and certificates. A total of 1,860 students (7.1 percent) were enrolled at the advanced postgraduate level which included 1,570 (6 percent) Masters and 290 (1.1 percent) doctoral students. UNAM also enrolled 2,368 (9.1 percent) undergraduate certificates and diplomas.
- NUST enrolled 15,996 students of whom 48 percent (7,716) were female students. The male students' enrolment at NUST is higher than female enrolment, especially in the professional engineering and IT degrees. Since the Institution's transformation from a Polytechnic to a university, the focus has been to promote STEM disciplines and applied research, and innovation. However, the majority of the NUST students (58 percent) remained in the non-STEM. The highest percentage of students (89 percent) of students were enrolled in bachelor/professional/honours degrees, and postgraduate diplomas and certificates. A total of 1,006 students (6.3 percent) were enrolled at the advanced postgraduate level which include 910 (5.7 percent) Masters and 96 (0.6 percent) Doctoral students. NUST also enrolled 723 (4.5 percent) undergraduate certificates and diplomas.

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- To enhance access to higher education by Namibian citizens that reside in the most peripheral regions of the country, NUST continued with the construction of the Lüderitz campus to host Mining, Mechanical, Marine Engineering Departments as well as Hotel/Tourism and Logistics/Management and the construction of the business school in Kleine Kuppe. NUST also secured land for Eenhana Satellite campus and Rietfontein.

### *Success*

- Out of the 42,087 students at UNAM and NUST, 28,456 (68 percent) passed examinations in the respective years of study. Of these, 7,377 (18 percent) graduated/obtained qualifications whereas 10,689 (25 percent) failed examinations and 7,680 (18 percent) students dropped out. The two universities graduated 278 Master degree and 12 doctoral degree holders in 2023.

### *Research and Innovation*

- As illustrated in the below table, the two public universities produced 903 research outputs, of which 605 (67 percent) were peer reviewed articles, 133 (15 percent) book chapters, 13 (1 percent) scholarly books, 77 (9 percent) conference papers and 75 (8 percent) technical reports.

Publication	University of Namibia		Namibia University of Science and Technology		Grand Total	
	Count	%	Count	%	Count	%
Articles in Indexed Reviews	482	72%	123	53%	605	15%
Book chapters	104	15%	29	13%	133	1%
Scholarly Books	5	1%	8	3%	13	9%
Papers at research conferences (peer reviewed)	60	9%	17	7%	77	8%
Technical reports (Opinion pieces)	21	3%	54	23%	75	0%
<b>Total</b>	<b>672</b>	<b>100%</b>	<b>231</b>	<b>99%</b>	<b>903</b>	<b>33%</b>

- As a research-based, translational, and innovative university, UNAM commits to translating research and innovation into enterprise, applying the principle of best practice. UNAM envisions “to be a sustainable international hub of excellence in higher education, training, research and innovation by 2030”. In pursuit of this vision, the university achieved several milestones during the period under review. These include:

## **VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION**

- Hosting of a joint School with Stellenbosch University under the Emerging Scholars Initiative focusing on postgraduate supervision and scientific writing.
  - The feasibility and acceptability of cereal-based foods for product development with SMEs (Mahangu/Sorghum Puffs) and cultivation (Rice) with rural communities.
  - Characterization and technology transfer of value-added products from climate smart emerging crops to improve food security in Botswana and Namibia.
  - Clinical Trial evaluating an innovative simple molecular test for the diagnosis of malaria in different endemic and health settings in sub Saharan Africa.
  - Regional Malaria genomics and Malaria molecular surveillance in the Zambezi region.
  - Identified six labs to be certified and process already commenced with eight Lab managers appointed and all Civil Engineering Labs are ISO 9001 certified by SABS.
  - Continued lecturing staff capacitated on digital pedagogies, use of Moodle and on Blended Learning was carried out for the implementation of the new curriculum.
  - Rapid Development Process (RDP) training series was completed benefiting local Higher Education Institutions (HEIs) such as NAMCOL and IUM as well as universities in the region, 'such as a university in Rwanda.
  - Comprehensive Curriculum Transformation which positions programmes to fully respond to current and future industry and public demands.
- For its part, NUST envisions itself as a premier technological university known for knowledge creation, innovation and entrepreneurship. Its mission is to be an engaged and responsive university, meeting the needs of stakeholders, through excellent education, applied research, innovation and service. NUST's key research activities during the period under review include enhancement of its capacity in the research areas of green hydrogen production, storage, and applications development; renewable energy as a source to produce hydrogen with a focus on wind and solar power; oil and gas exploration, production, and export roll-out strategies; and framework conditions and education, awareness, and training.

## **VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION**

### *Policy Coordination Monitoring*

- To give impetus to the implementation of the National Human Resources Plan (NHRP) for the period 2012–2025, NCHE finalised the formulation of the National Human Resources Development Strategy. The need for a strategy is justified by key economic and labour market conditions, which included low economic growth, youth unemployment, and poor outcomes of the education and training system despite large investment from government and other stakeholders aimed to enhance and improve human resources demand and supply.
- The year under review also saw the finalisation of the minimum standards for higher education institutions by NCHE. The aims of the minimum standards are to:
  - Safeguard the students and staff by ensuring sustainable higher education operations
  - Ensure consistency, quality compliance and transparency while sustainably enhancing and promoting articulation among HE institutions
  - Supplement the current QA system with a robust set of metrics, which also ensure sustainable operations of higher education institutions.
- To inform policy and enhance evidence-based decision-making process, NCHE embarked on the process of the development integrated higher education management information system (HEMIS).

### *Quality Assurance*

- 38 new and resubmitted accreditation applications were received from public and private institutions. Of these applications, 17 were received from UNAM, 16 from NUST, 3 from Sunshine Private College and 2 from the prospective Meyfield College. Out of these programmes, 19 were accredited; 14 were accredited with conditions and 5 were not accredited.
- Four quality audit exercises were conducted at Namibia Evangelical Theological Seminary; Philippi Trust Namibia; African Leadership Institute; and International Training College Lingua. Feedback audit reports were provided to the institutions to prepare and submit improvement plans within six months.

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### *Administration of the Higher Education Regulations*

- NCHE inducted 6 private businesses on the process of registering private HEIs. A total number of 16 applications for fresh registration and one for change of status were processed. Consequently, two institutions (Shiramed Medical Institute (Pty) Ltd and I-Care Health Training Institute CC, were registered as private higher education institutions. The status of the Welwitchia Health Training Centre was also upgraded to a university level after satisfying the relevant requirements.

### *National Cooperation*

- NCHE and the Institute of Chartered Accountants adopted the second edition of the integrated manual for accreditation. The manual was rolled out to UNAM and NUST, which are the only HEIs offering Chartered Accountancy disciplines.
- NCHE rolled out the implementation of the MoU with the Health Professions Council of Namibia (HPCNA) in the evaluation of the registration application by one private higher education provider. To further strengthen this cooperation, a tripartite MoU was concluded among NCHE, HPCNA and NQA to guide the registration, approval of curricula and accreditation of institutions offering programmes in the field of health.
- Following the transformation of the UNAM academic programmes, the UNAM Policy on Work Integrated Education made provisions for mandatory exposure of students to a variety of cooperative education models. These models range from industry work exposure, project based learning, service learning/community service, amongst others. UNAM has placed 10,488 students out of the total 12,510 students enrolled in academic programmes that require mandatory placements into industries, and of those, 300 students performed their internship at UNAM. Internal placement opportunities at the University have assisted in alleviating pressure on industries and in addressing the tough competition in the market to secure placement opportunities. UNAM structures such as the UNAM Radio, UNAM Echo newspaper, Veterinary Clinic and Dental clinic are commendable initiatives on the part of the University. They provide services to the community, but equally provides comprehensive opportunities for UNAM students to apply work integrated learning.



## **VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION**

- The National Internship Support Programme of which the main funders are MTC, Office of the Prime Minister and Standard Bank, facilitated 63 UNAM students who needed mandatory practical work attachment in order to graduate. As part of its corporate social responsibility, NCHE also avails internship opportunities to fresh university graduates in line with the internship policy framework of the Public Service. NCHE availed 7 internship opportunities to graduates from UNAM, NUST and International University of Management in the fields of statistics, survey planning and accounting.

### *International Cooperation*

- The 2023/24 financial year was last of the four years of NCHE hosting of the Southern African Quality Assurance Network (SAQAN) Secretariat. Upon relinquishing the Executive Secretary position in December 2023, NCHE was elected to serve as the SAQAN interim president until the next general assembly in September 2024.
- The year also saw NCHE's appointment to the Board of the African Quality Assurance Network (AfriQAN) as a Treasurer and as a representative of the African continent on the International Network for Quality Assurance Agencies in Higher Education (INQAAHE).
- UNAM debuted in The Times Higher Education World University Rankings in the category of 601-800 best universities in the world and its International Outlook (international collaboration and partnerships) stood at 64.2, beating the African average of 43.5.
- UNAM signed 71 cooperation agreements. The scope of cooperation includes capacity building, joint research projects, academic programmes, curriculum development, student and staff mobility, supervision of postgraduate students, joint conferences and seminars, material development and exchange. These includes a number of newly signed cooperation agreements in the area of Green Hydrogen (where 24 students from UNAM were awarded MSc scholarships funded by BMBF-SASSCAL) with institutions in Germany, Belgium and South Africa. Other collaborative projects are in mushroom research, metallurgical research, and international seminars were also initiated. The Nam-Fin (Namibia-Finland) Research Academy continues to commit to global knowledge exchange and innovation.

## **VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION**

- UNAM also hosted a notable event, the prestigious International Conference of Rectors, Vice Chancellors, and Presidents of Universities (COREVIP 2023), organized by the Association of African Universities.
- UNAM hosted 35 international delegations from 22 countries spanning Africa, Europe, North America, South America, Asia and the Caribbean.
- UNAM organised an international day with more than 10 foreign missions in Namibia, who shared valuable opportunities for both students and staff of the university.
- NUST engaged in new renewals and extensions of international partnerships with 18 universities worldwide, namely Germany (5), Spain (4), Latvia (2), Russia (2), Poland (2), Portugal, Korea, and Botswana, with one each. This includes 19 incoming visiting academic and other experts, 2 Fulbright Scholars and Sabbaticals, and 40 NUST staff and students going to partner universities. The University continues to subscribe to regional and international associations and bodies for capacity building and networking.
- NUST's response to facilitate a functional technology-inspired ecosystem for the university industries, development partners and entrepreneurs was the establishment of the High-Tech Transfer Plaza Select (HTTPS) in 2021. During the period under review, five HTTPS partnerships were recorded as operational: Huawei (Smart Campus Development), Demola Global (Innovative Entrepreneurship Programme), Namibia Correctional Services (Digitisation and Smart Security Systems), Namibia Institute of Pathology (Smart Medical Drone and Moldings Facility). 24 other local and international partnerships were initiated and are being finalised.

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

- The Bio-economy strategy was approved by Cabinet in November 2023 and launched on 06 June 2024 and is anchored in key stakeholder-identified sectors of the country that immensely contribute to economic growth, namely, health, Agriculture, and Natural resource/Environment.
- Regional Consultation on the Indigenous Knowledge Systems draft Policy was done in //Kharas, Harday, Khomas and Omaheke regions.

## **VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION**

- The 2021/22 financial year R&D survey report was conducted in the 2023/24 financial year and launched on 29 April 2024. The report showed a drastic increase in GERD from 0.34 percent in the 2013/14 financial year to 0.73 percent in the 2021/22 financial year.
- The NCRST funded 6 research projects and 3 innovation projects to the value of N\$5 million, through the SGCI initiative.
- Through multi stakeholders' consultations, the NCRST is in the process of finalising the second National Programme on Research, Science, Technology and Innovation, with a focus on the water-energy-food nexus, one health and climate change mitigation and smart agriculture solutions.

### **5. NON-TAX REVENUE**

None.

### **6. HUMAN RESOURCES CAPACITY**

<b>NO. OF STAFF</b>	<b>2023/2024</b>
Approved	418
Funded	334

**VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

**VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

**1. MANDATE OF THE VOTE**

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

**2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)**

<b>Breakdown</b>	<b>Year</b>	<b>2023/2024</b>	
		<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure		228,992,670	228,460,012
Goods and Other Services		292,900,069	283,996,148
Subsidies and Other Current Transfers		5,926,178,261	5,929,341,815
Acquisition of Capital Assets (Operational)		17,449,000	17,416,756
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>6,465,520,000</b>	<b>6,459,214,731</b>
Operational Capital			
Acquisition of Capital Assets (Development)		18,000,000	11,035,319
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>18,000,000</b>	<b>11,035,319</b>
Total State Revenue Fund Appropriation		6,483,520,000	6,470,250,049
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>6,483,520,000</b>	<b>6,470,250,049</b>

**VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

**3. PROGRAMMES**

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Policy Supervision and Support Services	01-01	Support Services	MD01	9,848,200	9,747,376	99
		01-02	Coordination and Support Services	MD02	168,152,300	166,805,084	99
		01-08	Policy , Planning and Review	MD08	24,717,610	17,379,893	70
<b>Sub-Total</b>					<b>202,718,110</b>	<b>193,932,354</b>	<b>96</b>
02	Child Care and Social Protection	02-05	Implementation and popularization of the CCPA and coordination of the National Agenda for Children.	MD05	1,374,440,100	1,374,608,502	100
		02-06	Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)	MD06	3,709,312,651	3,708,495,056	100
		02-10		MD10	1,002,701,500	1,002,700,450	100
		02-07	Social Inclusion of Disability Affairs	MD07	34,330,000	33,081,975	96
		02-09	Social Inclusion of Marginalized Communities	MD09	91,632,430	89,895,842	98
<b>Sub-Total</b>					<b>6,212,416,681</b>	<b>6,208,781,825</b>	<b>100</b>
03	Community Development and Poverty Eradication	03-04	Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives.	MD04	44,299,000	43,933,545	99
<b>Sub-Total</b>					<b>44,299,000</b>	<b>43,933,545</b>	<b>99</b>
04	Gender Equality and Empowerment Of Women	04-03	Facilitate Gender Mainstreaming at all levels and Empowerment of Women.	MD03	24,086,209	23,602,326	0.98
<b>Sub-Total</b>					<b>24,086,209</b>	<b>23,602,326</b>	<b>98</b>
<b>Vote-Total</b>					<b>6,483,520,000</b>	<b>6,470,250,049</b>	<b>100</b>

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Policy, Planning and Support Services**

- The Ministry coordinated the development of the Social Protection Policy Booklet that aims to document existing social protection programmes across sectors to enhance access to information and ease referral of applicants to appropriate programmes and prevent duplications.
- The Conditional Basic Income Grant Project document was developed to guide the administration of the programme.
- The Social Protection Policy Annual Implementation Report was drafted that records the implementation status of the Social Protection Policy.
- The Ministry completed the civil and electrical renovation works at Opuwo and Katima Mulilo shelters.
- Namibia children Home was renovated (electrical works to all Houses, Administration Block, Central Kitchen, and Street Lighting) to provide accommodation to orphans and vulnerable children to improve their living conditions.

#### **Programme 02: Child Care and Social Protection**

- A total 18 Survivors of Gender-Based Violence, Violence against Children and Trafficking in Persons were accommodated at the shelters.
- The Ministry provided subsidies to 18 privately owned Residential Child Care Facilities (RCCF), places of care, and shelters for GBV, VAC, and TIP victims.
- A total of 524 children were accommodated in the Residential Child Care Facilities.
- A total number of 148 children were placed in foster care which brings the total cumulative number to 8,831 children.
- The Ministry through its social workers provided services to 440 children in conflict with the law of which 204 were diverted from criminal trial proceedings.
- The Ministry provided services to children who were subject to custody and access disputes applications. In this regard, social workers attended to a total of 1,046 children and their parents received services. Social workers also attended to 214 children in guardianship investigations.

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

- A total 270 children were integrated into schools and 68 children were reintegrated with their families.
- Psychosocial support services (PSS) were provided by social workers to 11,704 children in all 14 regions. These include ensuring access to basic services such as food, health, education, clothing, national documents and others.
- The Ministry provided services to children who are allegedly abused in all 14 regions, of which 339 children were physically abused, 599 children sexually abused, 768 children neglected whilst 47 children were abandoned.
- National and international children's days were commemorated and celebrated.
- The Coverage of the old Age grant currently stands at 97 percent with a total number of 211,168 positively verified beneficiaries while Disability Grants stands at 75 percent which represents 54,581 beneficiaries. Through continuous assessment and evaluation, a total number of 2,610 deceased old age beneficiaries were suspended following a positive verification method with the National Population Register System (NPRS).
- A total 8 907 household or food bank beneficiaries benefited from the Conditional Basic Income Grant.
- The Ministry implemented the in-house Integrated Social Assistance System, in collaboration with the Office of the Prime Minister, ITC Department. This new system aims at integrating different databases of the government and the private sector service providers to bring about an Integrated Information Management System (IIMS) that will lead eventually to an Integrated Beneficiary Register (IBR).
- The Memorandums of Understanding (MoUs) were signed with the Ministry of Home Affairs, Immigration, Safety and Security, Social Security Commission (SSC) and the Government Institution's Pension Fund (GIPF). The sharing of data with the MHAISS has commenced and verification of beneficiaries is ongoing.
- While the linking with the GIPF is still under way, good progress had been made with the linking of the SSC database, an important process that will aid the Ministry during means testing exercises especially for the Child Maintenance Grant and the Conditional Basic Income Grant.
- To ensure smooth implementation of the Integrated Social Assistance System (ISAS), staff members were trained to operate the system.

## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

- Phase 1 of migration of beneficiary data of Old Age and disability Grants from the Social Assistance System (SAS) to ISAS was completed.
- Furthermore, in phase 2 of the undertaking the data for the Foodbank beneficiaries was migrated from the SCOPE database of the World Food Program to ISAS.
- The Ministry has entered the third and final phase where the data of all child grant beneficiaries are to be migrated to the ISAS system. The system development was completed, and the system was tested with dummy files for efficiency and workability.
- 74 percent coverage was achieved with respect of Children's Grant which represents 377,743 beneficiaries.
- A total number of 10,937 funeral benefit claims on account of deceased beneficiaries of Old Age and Disability Grants were which represents a 96 percent achievement on the claims experience.
- The Ministry conducted 196 awareness sessions on the rights of Persons with Disabilities including hosting and commemoration of important annual national and international events such as National Day of Persons with Disabilities, and the International Day of Persons with Disabilities, White Cane Day, National Albinism Day, Mental Health Day, and International Deaf Awareness Week; administrative and financial support to the National Disability Council of Namibia.
- A total number of 170 students with disabilities enrolled at the Institutions of Higher Learning supported through the student support programme. This includes tuition fees, accommodation fees, transport fees and reasonable accommodation fees which includes assistive devices, laptops, JOS, Telescope, Eye Specs, Wheelchairs, etc. depending on the needs.
- A total 739 persons with disability were assisted and benefitted from individual support programme as per their individual needs. The support includes items such as nappies, formula milk, prep, bibs, portable showers and portable toilets.
- The Organizations of Persons with Disabilities (OPDs) were supported for improved advocacy on the rights of Persons with Disabilities and other disability issues such access to services.
- A total 226 awareness sessions on the rights of Marginalized Communities were conducted which includes the hosting of International Day of the World Indigenous



## **VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

Peoples (IP) in line with the United Nations Permanent Forum on Indigenous Issues and Dr Libertine Amathila Soccer Tournament (DR LAST).

- A total 2,835 learners enrolled at various primary and secondary schools in the regions were transported between their respective schools and villages during out-weekends and holidays to ensure that they stay in school and that they complete schooling.
- 380 students from the Marginalized Communities registered at the Institution of High Learning and benefited from the Education Support Programme in terms of tuition and accommodation fees as well as monthly allowances.
- A total 29,004 households of Marginalized Communities benefitted from the Special Feeding Programme quarterly.
- The Ministry supported and granted approval for 276 burial requests of Marginalized Communities deceased members, to ensure that the deceased members are accorded dignified burials.
- The Ministry identified 102 Marginalized Communities without National documents and facilitated the issuance of 854 National Identification Documents which include ID cards, Birth Certificates, while 14 Marginalized Communities were facilitated for registration of Social Grants.

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

- A total 62 IGA beneficiaries (43 females and 19 males) were supported with materials and equipment to start micro businesses.
- A total 91 beneficiaries were trained on the Start and Improve Your Business (SIYB) manuals. Beneficiaries were imparted with key business skills such as record keeping, marketing, generating business ideas and drafting bankable business proposals.
- The Ministry through Early Childhood Development (ECD) Programme ensured early stimulation of children 0-4 of years through the provision of policy guidelines and curriculum development in-service training of educarers.
- The Ministry drilled 4 boreholes (one in Kunene and three in Oshikoto regions).

**VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL  
WELFARE**

- Eight Community gardening projects were established in Kunene, Oshikoto, Ohangwena, Omaheke, Kavango West and //Kharas regions with the aim to increase food productivity, improve socio-economic conditions and create employment in rural areas.
- 78 IGAs beneficiaries were trained in technical and production skills to improve the quality of products they produce.
- 1,356 ECD educarers were subsidized, increasing from 1,307 educarers subsidized in the previous financial year.
- With the support by the European Union, teaching and learning materials were procured and distributed to 62 ECD centres countrywide to enhance quality of ECD services.
- 94,323 (48,734 girls and 45,589 boys) children were enrolled in 3,385 ECD centers of which 43 percent represents children 0 – 4 years in ECD centers.

**Programme 04: Promotion of Gender Equality and Empowerment of Women**

- Gender Based Violence (GBV) campaign was intensified.
- Awareness was raised through the community meetings, training of stakeholders on GBV and related laws, sensitized National and International Days namely the Trafficking in Persons Day and 16 Days of Activism against GBV. International Human Rights/Namibia Women's Day, and International Women's Day were commemorated.
- Traditional leaders were capacitated on GBV and Gender related laws.
- The Ministry hosted the 2<sup>nd</sup> and 3<sup>rd</sup> National Men's Conferences under the theme: "Zero Male Suicide: Promoting Positive Masculinity". The two-part conference brought together over 1,000 men to discuss issues of suicide, mental health and gender related laws.
- The High-Level National Gender Advisory committee and National Gender Permanent Task Force meetings were convened.
- Regional Gender Permanent Task Force meetings and Regional Gender Based Violence Cluster meetings were convened in all 14 regions focusing on the implementation and monitoring of the National Gender Policy.

**VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

- The Capacity for Chief Community Liaison Officers and Community Liaison Officers on the National Gender Coordination Mechanism for the implementation of the National Gender Policy was strengthened.
- Focal Points and Regional Heads, Deputy Directors on Gender Responsive Planning and Budgeting was strengthened. In addition, the Gender Responsive Planning and Budgeting (GRPB) curriculum was approved by the NIPAM curriculum Board with the aim of strengthening the capacity for O/M/As and Members of Parliament (MPs) on GRPB.
- The Ministry in consultation with stakeholders at regional and national level reviewed the National Gender Policy 2020-2021.
- The New National Gender Equality and Equality Policy 2023-2030 was developed.

**5. NON-TAX REVENUE**

Revenue Source	Year	2023/2024		
		Estimate	Actual	Variance %
Private Telephone calls		0	5,600	100
Renting of Halls		50,000	174,630	349
Miscellaneous		300,000	5,428,957	1810
<b>Total</b>		<b>350,000</b>	<b>5,609,188</b>	<b>1603</b>

**6. HUMAN RESOURCES CAPACITY**

NO. OF STAFF	2023/2024
Approved	1,134
Funded	934

## VOTE 37: AGRICULTURE AND LAND REFORM

### VOTE 37: AGRICULTURE AND LAND REFORM

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Year Breakdown	2023/2024	
	Estimate	Actual
Personnel Expenditure	612,996,618	680,370,455
Goods and Other Services	439,360,185	421,434,400
Subsidies and Other Current Transfers	186,239,840	184,982,945
Acquisition of Capital Assets (Operational)	53,135,357	47,027,993
Capital Transfers (Operational)	0	0
<b>Operational Budget</b>	<b>1,291,732,000</b>	<b>1,333,815,793</b>
Operational Capital	280,408,322	268,746,107
Acquisition of Capital Assets (Development)	194,928,678	168,235,738
Capital Transfers (Development)	0	0
<b>Development Budget</b>	<b>475,337,000</b>	<b>436,981,845</b>
Total State Revenue Fund Appropriation	1,767,069,000	1,770,797,638
<b>Development Partners</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,767,069,000</b>	<b>1,770,797,638</b>

## VOTE 37: AGRICULTURE AND LAND REFORM

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
1	Agriculture	01-01	Veterinary Services	MD 03	387,782,000	404,374,664	104
		01-02	Research, Development and Training	MD 04	134,150,000	139,413,143	104
		01-03	Agriculture, Production and Extension Services	MD 05	209,435,000	220,416,540	105
		01-04	Agricultural Engineering	MD 06	294,273,650	281,222,382	96
<b>Sub-Total</b>					<b>1,025,640,650</b>	<b>1,045,426,729</b>	<b>102</b>
2	Land Reform and Resettlement	02-01	Resettlement and Regional Programme Implementation	MD 10	125,212,579	122,136,767	98
		02-02	Land Reform	MD 11	123,712,000	117,869,096	95
<b>Sub-Total</b>					<b>248,924,579</b>	<b>240,005,863</b>	<b>96</b>
3	Land Management	03-01	Valuation and Estate Management	MD 12	18,149,000	18,954,858	104
		03-02	Land Survey and Mapping	MD 13	53,534,000	45,997,593	86
		03-03	Central ized Registration	MD 14	24,753,000	25,660,467	104
<b>Sub-Total</b>					<b>96,436,000</b>	<b>90,612,918</b>	<b>94</b>
99	Suppervision and Support Services	99-01	Policy Supervision	MD 01	6,807,443	6,579,824	97
		99-02	Support Services	MD 02	286,735,328	288,975,171	101
		99-03	Planning,Business and Marketing	MD 07	73,442,000	74,483,362	101
		99-04	Information Technology	MD 08	16,512,000	12,142,772	74
		99-05	Emergency Relief	MD 09	12,571,000	12,571,000	100
<b>Sub-Total</b>					<b>396,067,771</b>	<b>394,752,129</b>	<b>100</b>
<b>Vote-Total</b>					<b>1,767,069,000</b>	<b>1,770,797,639</b>	<b>100</b>

## VOTE 37: AGRICULTURE AND LAND REFORM

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Agriculture

*Average percent of animals vaccinated against priority common infectious diseases*

#### *Control of trans-boundary animal diseases FMD and CBPP*

- Out of a total cattle population of 1,300,000 in the NCA, 835,413 cattle were vaccinated against FMD, representing a vaccination coverage of 64.3 percent. A total of 580,864 cattle were vaccinated against CBPP out of 1,300,000 of cattle population in the NCA, representing 44.7 percent.
- Out of an estimated population of 300,000 pets (dogs and cats), 210,000 have been targeted for vaccination against rabies, the vaccination coverage attained a total of 104,571 which represented 48.9 percent.

#### *NCA FMD and Lung Sickness Freedom Projects (7 FMD & 8 CBPP Free)*

- FMD and CBPP WOAHA Endorsed Control Programmes were implemented which are road maps for achieving FMD freedom in the protection zone and the whole NCA for CBPP.
- Two feasibility studies have been initiated i.e., establishment of the water canal along the Namibia-Angola borderline which will act as an animal barrier to control the movement of livestock between Namibia and Angola, and exploring the possibility to erect internal fences that will control the movement of livestock within the protection zone and potentially incorporate specific areas of the FMD protection zone into the free zone.
- A total of 186,653 cattle were tagged in the NCA.

#### *Animals and Farms Inspections*

- 100 percent FMD free status in the FMD free zone were maintained.
- Namibia maintained freedom from Foot and Mouth Disease (FMD), Lung-sickness (CBPP) and Peste des petits ruminants (PPR) south of the VCF and Negligible Risk Status for Mad Cow Disease (BSE) for the whole country.
- Namibia achieved a WOAHA published historical freedom from Bovine Tuberculosis.
- Livestock at 571 farms were inspected routinely.
- A total of 101,705 cattle were inspected before export.

## VOTE 37: AGRICULTURE AND LAND REFORM

- A total of 266,871 sheep were inspected before export.
- A total of 94,427 goats were inspected before export.
- Total of 11,819 farmers were trained (8,219 on disease identification and reporting and 3,600 on Animal health aspects with emphasis on CBPP).

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

- The Directorate of Agricultural Research and Development availed 38.6 tons of foundation seed and 107 tons of certified seed to farmers which is a combined 145.6 tons of processed seed. The rainfall was very poor in most areas where the seed were produced and, with no supplementary irrigation, the long dry spells between rain intervals were devastating to the crops. However, under NAMSIP, more seed growers were recruited in order to mitigate the drought effect and more seeds were procured from within the SADC Region to make up for the shortfall.

### *Percent of farmers supported through advisory services*

- The Ministry capacitated a total of 76,402 (35,490 male and 40,912 female) farmers in crop and livestock production including poultry, rangeland management, and animal health. The advisory services were provided through trainings, demonstrations, information days, exposure visits, farm visits and farmer visiting agricultural development centres.

### *Number of adaptive research technologies developed*

- The crop subsector developed the following new crop varieties and needed to multiply seeds for distribution to farmers: 11 Sorghum, 5 groundnuts, 4 soybeans and 1 cowpea varieties. However, poor rain rainfall and non-functional irrigation system impacted the multiplication of seeds for new varieties developed through mutation and conventional breeding.

### *Percent of tonnage for local agricultural products exported*

- Only minimal grain crop has been exported amounting to 70 tons.

### *Number of livestock and plant genetic material conserved and improved*

- The conservation efforts in both livestock (24 livestock breeds) and crop genetic

## **VOTE 37: AGRICULTURE AND LAND REFORM**

materials (1,400 accessions) continued where adapted livestock are maintained through efficient breeding programme and more accessions of indigenous plant varieties are collected and tested for viability and stored for future use. As part of the conservation efforts, the Ministry procured genetic materials for livestock at various auctions after six years of no replacement. The new breeding materials were made possible after obtaining procurement exemption and the various farms are able to plan for new breeding plans to have improved offspring during the 2024/2026 financial year. The improved offspring will be available in 20 months period through the Ministry's own auctions where all farmers are invited to buy.

### **Programme 02: Land Reform and Resettlement**

#### *Number of Hectares of Land Acquired*

- The Ministry acquired a total of seven (7) farms measuring 33,822.8019 hectares at a cost of N\$91.4 million. Targeted hectares of land to be acquired is 22,137 hectares for the National resettlement Programme and 14,760 ha for Generational Farm Workers during the 2024/2025 financial year.

#### *Number of previously disadvantaged Namibians resettled*

- The 23 previously disadvantaged Namibian were resettled at Farm Fransenhof No.452, Portion 1 of the Farm Gurus No.283, Portion 1 of the Farm Meerboom No.401 and Farm Riempie No.369 in Hardap region, Portion 1 (called Lubeck Oost) of the Farm Lubeck West No.2, Farm Retreat No.283 in Kharas region , Farm Babelsberg No.637 and Farm Vaalwater No.283 in Kunene region, Farm Yellow Bank No. 57 in Omaheke region, Portion 1 of the and Remainder of Portion 2 (Called Hofmannsthal) of the Farm Warlencourt No. 99, Farm Omukandi No. 64 and Farm Hoefeld No.161in Otjozondjupa Region.

#### *Number. of Integrated Regional Land Use Plans (IRLUPs) developed*

- Oshana IRLUP and SEA final reports were submitted and approved by the MAWLR and are all paid out. The IRLUP final report is yet to be discussed by the CCLSI for approval, then printing for official handover to Oshana Regional Council for implementation and compliance monitoring. Environmental Clearance certificate was applied for at MEFT and will be finalised.



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- MAWLR contracted Ransam Consultancy cc to develop the oshikoto IRLUP for a period of 8 months. Launching of Oshikoto IRLUP was held on 19 June 2024, Regional revealing workshop was held on 21 June 2024, Reconnaissance visit undertaken from 25 to 28 June 2024 and Oshikoto SEA final report was submitted to the MAWLR for scrutiny, approval and printing.
- Omusati IRLUP and SEA ToRs were revamped, and advertisement will be done for possible contracting.
- MAWLR advertised thirteen farms with twenty-four farming units for resettlement.
- MAWLR facilitated the allotment of land acquired for resettlement.

### *Number of Hectare designated land developed.*

- Since the launch of the Programme for Communal Land Development (PCLD) in 2014, investment planning for infrastructure measures has been conducted on 753,000 ha in regions such as Kavango East, Kavango West, Zambezi, Omusati, Ohangwena, Omahake, Otjozondjupa and Oshikoto. A total of 900,000 ha of land is earmarked for infrastructure development. To date the development of infrastructure has covered the total area of 542,000 ha of communal areas in the aforesaid regions, of which 52,000 ha were developed during the period under review.
- The infrastructure was developed on 58 communal farming units (11 large and 47 small scale communal farming units). The investment includes the construction of 877 km of fences, 24 livestock handling kraals, 46 new boreholes, 30 boreholes rehabilitated, 166 km of water pipelines. This infrastructure is serving more than 1,000 communal farmers (direct beneficiaries).
- Investment plans for the development of 191,000 ha of communal land (19,000 ha in Tsumkwe, 131,000 ha in Mangetti, 33,000 in Otjinene and 8,000 ha in Odjele) were completed.

### *Number of Land Title Deeds issued under the Flexible Land Tenure System.*

- 4 Blockerven were surveyed for Outapi Schemes and Survey records were approved on 19 June 2023.
- 18 Blockerven were surveyed for Mariental schemes and survey records were approved on 19 July 2023.

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- 29 Blockerven were surveyed for Otjiwarongo Schemes from April 2023 to May 2023.
- A consultant was appointed to evaluate the FLTS pilot phase.
- Lüderitz Council approved the layout plan for Area 7 on 27 April 2023.
- Urban and Regional Planning Board (URPB) approved the sub-division of Erf 2055, on 10 May 2023.

### *Number of Communal land rights registered.*

- The National Progress on communal land rights registration during the period under review was 7,532, this is 99 percent output consisting of 6,195 new customary land rights, 1,144 existing customary land rights, 96 leasehold land rights and 97 occupational land rights against the annual target of 7,596.

### **Programme 03: Land Management**

#### *Percent of completion of Namibia's Geodetic infrastructure.*

- Procurement of materials and supplies for the erection of monuments was done
- Manufacturing of eleven international boundary pillars for installation along the Namibia-Zambia land segment was completed.

#### *Percent of cadastral record digitized.*

- Renewal specialized Computer Aided Design (CAD) software was procured.
- Storage shelves of General Plan and Diagrams were procured.
- Ten high performance workstations (computers) were procured.
- Digitization of cadastral records AutoCAD software licenses was procured.

#### *Percent of preparedness to defend Namibia's extension of its continental shelf beyond 200m.*

- Defended the validity of Namibia's overall claim in terms of Article 76 of UNCLOS. Namibian Défense Team attended first 58<sup>th</sup> Session of CLCS and made a presentation to Sub commission from 05 July to 22 August 2023 in New York, USA. The Namibian Défense Team notified the Sub commission of Namibia's decision to submit a claim to extend North area of Walvis Ridge (Northern Margin) which was not included in the initial submission on 9 May 2009.
- Namibia Technical Committee attended Training/Workshop on GeoCap software.
- Namibian Defence Team attended the second 59<sup>th</sup> session of CLCS and made a

## VOTE 37: AGRICULTURE AND LAND REFORM

presentation to the Sub commission from 23 October to 25 October 2023 in New York, USA. Passed the Test of Appurtenance on the Walvis Ridge claim.

### *Percent of hydrographic charts produced.*

- Procured the services for installation of video conferencing and streaming facilities at DSM's Geospatial Hub and Training Centre.
- Procured High-performance mobile workstation.
- Digitization of administrative boundaries (National, Regional, Constituency, Local Authority Areas, and Communal Land Areas) is 95 percent complete.
- The activity for supply and installation of server components, configuration and commissioning was completed.
- Digitization of Cadastral properties registration division boundaries is 5 percent complete.
- The activity for high-performance mobile workstations was completed.
- Digitization of Geodetic and other survey control points information is 90 percent complete.
- Hydrographic survey boat was delivered.

### *Percent of Deeds documents registered against the lodged.*

- The office achieved 100 percent of its core function of Deeds Registration.
- A total of 23,670 title deeds and other deeds documents were registered, whilst 5,064 Sectional Titles were registered.
- Immovable and movable information was provided.

### *Target 7: Percent Deeds title and Sectional title registered and captured.*

- 100 percent of deeds and sectional title were captured. A total number of 8332 title deeds and bonds captured in the Emergency Electronic System.

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*Percent of rehabilitation of Deeds Documents (land register, volumes bound and general plan)*

- 100 percent of deeds documents were rehabilitated and updated.
- A total number of 4,275 transfer volumes from the year 1966-2013 were rehabilitated and 1,048 Land Register (approximately 285,335 folios) was rehabilitated and updated, while a total number of 2,450 General Plans were sorted, tagged and filed.

*Percent of deeds preserved, bound and archived.*

- 100 percent of registered and backlog deeds and Sectional Titles documents were rehabilitated, bound and archived.
- Backlog of Sectional titles from the year 2017 to 2023 and deeds and title deeds for the year 2022 and 2023 were bound.

*Percent readiness towards digitizing real properties rights and deeds documents (Re-development of Deeds Electronic system.)*

- The Computerization of Deeds Electronic System design document was finalized, and the development phase commenced. Interaction with the consultant for development of the electronic system is conducted through bi-weekly meetings. Stakeholder consultation workshops on deeds electronic users' requirements was conducted on 4 July 2023 and on the amendment of Deeds Act 2015 was conducted on 11 July 2023, and the recommendations were forwarded to Policy Analyst Division for further action.

### **99 Policy Co-ordination and Support Services**

*Number of laws, policies and strategies developed and reviewed*

- The Ministry developed two policies as follows: The National Resettlement Policy was finalised, and 500 copies were printed for distribution and the Water Pricing Policy was finalized and submitted to the National Planning Commission (NPC) for alignment before submission to Cabinet Committee on Legislation (CCL).

## **VOTE 37: AGRICULTURE AND LAND REFORM**

### *Percent of compliance with statutory requirements*

- The Ministry's overall performance in the execution of its Annual Work Plan was 87.5 percent. The shortfalls are linked to the delays in execution of activities by contractors.

### *Percent of Budget Executed*

- The execution rate stood at 100.21 percent of the allocated budget for the period under review.

## VOTE 37: AGRICULTURE AND LAND REFORM

### 5. NON-TAX REVENUE

Year Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Land Tax	1,443,018	3,831,352	266
Miscellaneous	2,060,000	18,643,872	905
Lost Equipment & Stores	1,030	35,427	3439
Ministerial fines	10,300	89,504	869
Lease of State building/Land	484,100	521,143	108
Sale of Stock & farm produce	772,500	807,096	104
Veterinary & Clinical Services	1,236,000	1,072,279	87
Performance testing fees	3,090	500	16
Sale of fur & wool	1,030	209,647	20354
Grazing fees	2,060	2,030	99
Meat hygienic services	1,545,000	1,384,814	90
Registration fees on remedies, feeds & fertiliz	2,575,000	2,404,289	93
Hides & Skins	14,420	1,179	8
College fees	206	0	0
Ploughing services	1,545,000	3,131,808	203
Planting services	82,400	194,688	236
Seeds & Fertilizers	824,000	294,867	36
Auction fees	1,030,000	114,835	11
Sale Water & Electricity: employees	257,500	353,264	137
Laboratory testing fees	1,339,000	2,011,864	150
Permit fees	13,390,000	12,846,491	96
Sale of maps	309,000	234,221	76
Deeds fees	7,725,000	6,287,630	81
Game & Game produce	103	37,400	36311
Investigation fees: Surveyor-General	927,000	862,371	93
Renting of the Hall	721	0	0
NAMSIP	2,060,000	1,742,441	85
<b>Total</b>	<b>39,637,478</b>	<b>57,115,012</b>	<b>144</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	4,188
Funded	2,915

## VOTE 38: WATER

### VOTE 38: WATER

#### 1. MANDATE OF THE VOTE

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

#### 2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)

Breakdown	Year	2023/2024	
		Estimate	Actual
Personnel Expenditure		171,823,000	174,092,312
Goods and Other Services		19,349,000	14,561,247
Subsidies and Other Current Transfers		51,031,500	50,884,962
Acquisition of Capital Assets (Operational)		8,873,000	0
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>251,076,500</b>	<b>239,538,521</b>
Operational Capital		59,631,000	35,580,630
Acquisition of Capital Assets (Development)		152,483,500	140,746,709
Capital Transfers (Development)		171,582,000	171,582,000
<b>Development Budget</b>		<b>383,696,500</b>	<b>347,909,339</b>
Total State Revenue		634,773,000	587,447,860
Fund Appropriation			
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>634,773,000</b>	<b>587,447,860</b>

## VOTE 38: WATER

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/2024		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Water	01-01	Water Resource Management	MD 01	64,518,000	52,061,410	81
		01-02	Water Supply and Sanitation Coordination	MD 02	398,673,000	363,804,451	91
		01-03	Water Supply Security Programme	MD 03	171,582,000	171,582,000	100
<b>Sub-Total</b>					<b>634,773,000</b>	<b>587,447,860</b>	<b>93</b>
<b>Vote-Total</b>					<b>634,773,000</b>	<b>587,447,860</b>	<b>93</b>



## VOTE 38: WATER

### 4. PROGRAMMES ACHIEVEMENTS

#### Programme 01: Water

*Number of Infrastructure, e.g., Earth dams, canals constructed*

- 12 Earthdams Constructed: Oshana (8), Ohangwena (2), //Kharas (1) and Hardap (1).
- 54 Short km pipelines constructed: Oshana (4), Omusati (9), Kavango West (7), Zambezi (12), Kavango East (5), Erongo (6); and Ohangwena (11).
- 11 Traditional wells-modernised: Omusati (2), Ohangwena (2), Kavango West (2), Kavango East (2) and Kunene (3).
- Reshaping of the Etaka canal via NamWater was done and NamWater pumped water from Olushandja Dam to Uuvudhiya-Lake Oponona.

*Percentage of access to potable water in rural communities*

- 18 Pipelines rehabilitated/upgraded: Ohangwena (6) and Oshana (4); Kharas (1), Oshikoto (3) and Omusati (3).
- 71 Water Points rehabilitated: Ohangwena (10), Kavango West (4), Kavango East (4), Zambezi (4), Hardap (15), Kunene (9) and Erongo (14); Kharas (3), Khomas (1), Omusati (4) and Oshikoto (4).
- 3783 Private Off Takes connected to individual households: Ohangwena (1,401), Oshana (881), Omusati (630) and Oshikoto (871).
- 273 Preventative maintenance work carried out: Ohangwena (45), Omusati (35), Kavango East (31), Oshikoto (34), Kavango West (27), Zambezi (21), Omaheke (16), Hardap (35) and Erongo (29).
- 100 percent of Water Tanker requests are delivered to communities and Public Institutions- countrywide.
- 250 Boreholes drilled: Ohangwena (29), Kavango West (25), Omusati (14), Zambezi (18), Omaheke (11), Hardap (16), Khomas (13) and Erongo (20); Kharas (26), Kunene (11), Oshikoto (23), Otjozondjupa (17), Kavango East (27).
- 33 boreholes are drilled in support of crocodile-attracted villages: Kavango West (16) and Kavango East (17).

## VOTE 38: WATER

- 9 Boreholes drilled for Small-Scale Irrigations: Kavango East (2), Ohangwena (2), Omusati (1), Kavango West (1), Zambezi (1) and Oshikoto (2).
- 220 Boreholes installed: Ohangwena (25), Omusati (11), Kavango East (38), Kavango West (23), Zambezi (19), Omaheke (15), Hardap (9), Kunene (16), Erongo, (17); Otjozondjupa (8) Kharas (11), Oshikoto(17), and Khomas (7).
- 108 locations were cited for possible drilling: Omusati (13), Zambezi (16), Omaheke (33), Hardap (13), Khomas (13) and Erongo (20); and
- 14 Small Scale Rural Desalination Plants constructed: Ohangwena (2), Zambezi (3), Kharas (1), Kunene (2), Kavango West (2), Kavango East (2) and Oshikoto (2).

### *Percentage of households with access to improved sanitation facilities*

- 473 Sanitation facilities constructed: Kavango West (28), Omusati (140), Oshana (130), Ohangwena (86), Oshikoto (7), Kavango East (7), Zambezi (12), Hardap (12), Erongo (4), Kunene (7) Omaheke (6) and //Kharas (34)

### *Percentage of households practising open defecation countrywide.*

- 169 villages triggered on Community Led Total Sanitation (CLTS): Ohangwena (26), Oshikoto (7), Kavango East (40) Otjozondjupa (149), Kharas (13), Oshana (68), Omaheke (1), Omusati (9) and Erongo (22); and
- 46 Schools were triggered on School Led Total Sanitation (SLTS): Erongo (6), Oshana (15), Omaheke (17) and Omusati (8).

## VOTE 38: WATER

### *Percentage of Budget Executed*

- The execution rate stood at 92.54 percent of the allocated budget for the period under review.

### 5. NON-TAX REVENUE

Revenue Source	2023/2024		
	Estimate	Actual	Variance %
Private Telephone Calls	0	500	100
Miscellaneous	206,000	29,755	14
Lost Equipment & Stores	0	25,960	100
Ministerial fines	103	42,558	41318
Sales of water	14,420	281,300	1951
Meter Linkage and Rental Fees	1,545,000	2,308,670	149
<b>Total</b>	<b>1,765,523</b>	<b>2,688,743</b>	<b>152</b>

### 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/2024
Approved	1,276
Funded	835

**VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

**VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

**1. MANDATE OF THE VOTE**

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

**2. FINANCIAL RESOURCES (STANDARD EXPENDITURE SUMMARY)**

<b>Breakdown</b>	<b>Year</b>	<b>2023/24</b>	
		<b>Estimate</b>	<b>Actual</b>
Personnel Expenditure		5,009,403,285	4,913,707,953
Goods and Other Services		1,141,953,308	1,060,268,949
Subsidies and Other Current Transfers		1,667,437	1,667,961
Acquisition of Capital Assets(Operational)		205,430,970	191,912,855
Capital Transfers (Operational)		0	0
<b>Operational Budget</b>		<b>6,358,455,000</b>	<b>6,167,557,717</b>
Operational Capital			
Acquisition of Capital Assets (Development)		387,955,000	352,735,531
Capital Transfers (Development)		0	0
<b>Development Budget</b>		<b>387,955,000</b>	<b>352,735,531</b>
Total State Revenue Fund Appropriation		6,746,410,000	6,520,293,248
<b>Development Partners</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>6,746,410,000</b>	<b>6,520,293,248</b>

## VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

### 3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2023/24		
					Budget Allocation as per Corresponding Appropriation	Actual Expenditure	Budget Execution Rate (%)
01	Establishment and Regulation of Population Register	01-05	Management of National Population Registration System	MD-05	140,998,790	129,193,465	92
<b>Sub -Total</b>					<b>140,998,790</b>	<b>129,193,465</b>	<b>92</b>
02	Alien Control, Citizenship and Immigration Control	02-06	Managements of Permits, Passports and Citizenship	MD-06	34,293,152	31,791,315	93
		02-08	Establishment and Regulation of Ports of Entry and Exit	MD-08	160,465,748	148,920,258	93
<b>Sub-Total</b>					<b>194,758,900</b>	<b>180,711,573</b>	<b>93</b>
03	International Refugee Management	03-09	International Protection of Asylum seekers and Refugees	MD-09	10,334,946	10,335,099	100
<b>Sub-Total</b>					<b>10,334,946</b>	<b>10,335,099</b>	<b>100</b>
04	Combating of crime	04-01	Maintain Internal Security, Law and Order	MD-10	4,024,079,737	3,895,089,921	97
		04-02	Border Control	MD-12	192,254,000	184,457,992	96
		04-03	Police Attachee	MD-16	35,836,000	35,457,043	99
<b>Sub-Total</b>					<b>4,252,169,737</b>	<b>4,115,004,956</b>	<b>97</b>
05	VIP Protection Services	05-01	VIP Protection	MD-13	343,450,751	336,982,812	98
<b>Sub-Total</b>					<b>343,450,751</b>	<b>336,982,812</b>	<b>98</b>
06	Training and Development	06-01	Training and Development	MD-11	132,184,425	127,957,921	97
<b>Sub-Total</b>					<b>132,184,425</b>	<b>127,957,921</b>	<b>97</b>
07	Forensic Science Services	07-01	Provision of Forensic Science	MD-15	47,843,000	45,408,920	95
<b>Sub-Total</b>					<b>47,843,000</b>	<b>45,408,920</b>	<b>95</b>
08	Information and Communication Technology (ICT) Management	08-01	Provision of ICT Services	MD-14	112,462,000	109,715,625	98
<b>Sub-Total</b>					<b>112,462,000</b>	<b>109,715,625</b>	<b>98</b>
09	Safety Custody and Rehabilitation	09-01	Correctional Operations	MD-17	959,973,812	939,853,539	98
<b>Sub-Total</b>					<b>959,973,812</b>	<b>939,853,539</b>	<b>98</b>
10	Rehabilitation and Re-Integration	10-01	Release of Offenders	MD-19	13,844,715	13,479,631	97
<b>Sub-Total</b>					<b>13,844,715</b>	<b>13,479,631</b>	<b>97</b>
99	Cordination and Support Services	99-01	Policies Supervision	MD-01	4,870,774	3,340,988	69
		99-02	Cordination and Suppoort services	MD-02	157,564,168	143,430,817	91
		99-03	Supervision Support service (Office of the Inspector General)	MD-03	226,736,317	223,596,294	99
		99-04	Oversight of Correctional Services	MD-04	31,657,053	29,052,333	92
		99-05	Information Technology Support	MD-07	53,933,038	52,712,689	98
		99-06	Corporate Management	MD-18	63,627,574	59,516,587	94
<b>Sub-Total</b>					<b>538,388,924</b>	<b>511,649,708</b>	<b>95</b>
<b>Vote-Total</b>					<b>6,746,410,000</b>	<b>6,520,293,248</b>	<b>97</b>

## **VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

### **4. PROGRAMMES ACHIEVEMENTS**

#### **Programme 01: Establishment and Regulation of Population Register**

##### *Production and Issuance of Identification Cards*

- Persons are eligible to get Namibian IDs when they attain the age 16 years. Many people do not apply for IDs within the three months of turning 16 years old. To ensure that people, and especially young people, apply for IDs on time, the Ministry conducted targeted registration campaigns to register eligible pupils for IDs at their respective Schools and communities. This is in addition to outreach programmes that the Ministry conducts has intensified as from 05 February 2024 in the communities to bring services close to the people and to ensure that every eligible person is given an ID which will be used for election registration purposes. A total number of 164,112 ID cards were produced.

##### *Phasing-out of the South-West Africa Identity Documents (SWA) ID cards*

- 1,056 SWA IDs were converted to Namibian National IDs. As part of the mass registration, the Ministry is capturing data of SWA ID holders to be added to the Ministerial functional register for future consideration.
- Cabinet approved the introduction of contactless electronic IDs (eIDs).
- Upgraded the personalization system of IDs to allow printing of African guest eIDs.
- Total number of 1,056 SWA IDs were converted to Namibian National IDs.

##### *Number of births registered per year*

- A total number of 84,355 births were registered for the period under review.

##### *National Population Register*

- The backlog on historic records has significantly reduced.
- The number of historic records that has been recorded for the financial year under review are as follows: marriages are 42 766 and death records stand at 50 848 amounting to 93 674 historic records in total.

##### *Mass Registration Key Statistics: 05 February to 31 March 2024*

- The Ministry commenced with a national mass mobile registration program, which runs from 05 February 2024 to 31 July 2024.

## **VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

- The total number of people who were served during the mass registration is 29,540 for the two months of the 2023/24 financial year.
- The mass registration awareness campaign for radio and TV was produced in 10 local languages and is being aired until 30 July 2024.
- Regional offices recorded a significant reduction in the backlog of late birth registration investigations.
- Public information on outreaches was shared with regional councillors who eventually made public announcements and ensured wider attendance of citizens.
- 93 674 historic records that were not on the system was upgraded.

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

#### *150,000 Number of lawful entries and exit facilitated*

- The target was exceeded with an achievement of 2,665,787 number of lawful entries and exit facilitated

#### *Visa on Arrival*

- Namibia has introduced visas on arrival at the following port of entries to make it easy for tourist and visitors from countries where Namibia has no diplomatic representation to come to Namibia freely: Nooordower Border Post, Ariamsvlei Border Post, Oranjemund Border Post, Oshikango Border Post, Mohebo Border Post, Katima Mulilo Border Post, Ngoma Border Post and Impalila Border Post.
- Visas issued during the financial at the existing entry points is as follows: Hosea Kutako International Airport (10,780), Walvis Bay Harbour (114), and Transkalahari Border Post (505).

#### *Expansion of Border Operating Hours*

- Trans-Kalahari and Katima Mulilo Border Posts are now operating on a twenty-four hour basis. This has improved trade facilitation across borders as well as movement of persons. It has also reduced the congestion at the two border posts.

## VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

### *Use of ID as a Travel Document*

- The Ministry implemented the use of identity card as a travel document at Transkalahari/Mamuno Border Posts benefiting Namibians and Motswana citizens holding the IDs with machine readable zones.
- Online passport applications was launched.
- Online short-term visas was launched.

### *Arrest and detention.*

- As per the below table, the Department has made 1,840 arrest of persons who have contravened the Immigration Control Act, Act no. 7 of 1997.

<b>Region</b>	<b>Arrest and detention</b>
1. Central Regions (Khomas, Erongo and Omaheke)	216
2. Southern Regions (Hardap and Karas)	55
3. Northern Regions1. (Oshana, Oshikoto and Ohangwena)	258
4. Northern Regions 2. (Omusati and Kunene)	1080
5. North-Eastern Regions (Kavongo East, Kavango West and Otjozondjupa)	81
6. Zambezi Region	150
<b>Total</b>	<b>1840</b>

### *123,791 number of visas, permit, passport and citizenship issued*

- This target was not met, but fairly achieved at 116,323 or 97 percent of the set target, due to multiple internal/external factors.
- Staff accommodation at Dobe Border Post was inaugurated.

### **Programme 03: International Refugee Management**

#### *100 percent of asylum seekers reduced*

- 309 asylum seekers were received and registered on the system.

#### *100 percent of asylum seekers refugee status determined*

- 226 refugee statuses were granted.
- Facilitated the resettlement of 123 refugees to Canada.



## VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

### Programme 04: Combating of Crime

#### *43 percent of cases cleared*

- 110,551 criminal cases were reported, of which 39,912 suspects were arrested.
- A total of 99,507 cases were cleared, representing a 38 percent clearance rate, against a 43 percent targeted clearance rate.
- 1,890 drugs related cases were registered with the Namibian Police Force and 2,128 suspects were arrested, whereby 1,038 are foreign nationals. The illicit drugs seized consist of cannabis, mandrax, cocaine powder, crack cocaine, methcathinone, MDMA, Crystal Meth “TIK” and Ecstasy with the combined value of N\$70 million.
- 4,477 commercial related cases were registered with the Namibian Police Force, with a combined value of N\$163.3 million. Out of the said amount, N\$4,5 million was recovered, 1 vehicle and 1 house were repossessed. Out of 31 arrests, 5 people were convicted.
- 593 suspects were arrested for wildlife crimes and 134 individuals were convicted. As a result, 3,779 wildlife products were confiscated, 63 firearms were seized and 46 vehicles were impounded in the wildlife related crimes.

#### *13 percent crime prevention operations conducted*

- Operations were conducted as follows:
  - Genesis Lobster
    - 631 suspects arrested
    - Drugs confiscated to the value of N\$1.0 million
    - Illicit goods confiscated to the value of N\$524 thousand
    - Livestock recovered to the value of N\$386 thousand
    - Wildlife products recovered to the value of N\$178 thousand
    - 1,862 traffic summonses issued to the value of N\$1.6 million
    - 22 warrants of arrest issued to the value of N\$16 thousand
    - 2,097 traffic fines issued to the value of N\$2.8 million
  - Bagaka Iron Fist
    - 425 suspects arrested
    - Illicit goods confiscated to the value of N\$66 thousand
    - Livestock recovered to the value of N\$96 thousand
    - 18 warrants of arrest to the value of N\$16 thousand

## **VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

- 109 admissions of guilt to the value of N\$133 thousand
- 470 traffic fines issued to the value of N\$534 thousand
- 200 traffic summons issued to the value of N\$515 thousand
- Festive Season
  - 1215 suspects arrested
  - Drugs confiscated to the value of N\$5.2 million
  - Illicit goods confiscated to the value of N\$313 thousand
  - Livestock recovered to the value of N\$2.1 million
  - Hutable game recovered to the value of N\$76 thousand
  - Protected resources recovered to the value of N\$336 thousand
  - 965 dangerous weapons confiscated
  - 29 firearms confiscated
  - Summonses issued to the value of N\$30 thousand
- Tukuluho Tselea Tshweu
  - 491 suspects arrested
  - Drugs confiscated to the value of N\$98 thousand
  - Illicit goods confiscated to the value of N\$217 thousand
  - Livestock recovered to the value of N\$235 thousand
  - Dangerous weapons confiscated to the value of N\$256.00
  - 7 firearms confiscated
  - Summonses issued to the value of N\$2.2 million
  - 68 traffic fines issued to the value of N\$68 thousand
- Anti-poaching Operations (Yesa Ongava Elephant Tusk Preserve Our Rhinos)
  - 5 operations were conducted
  - 2,846 suspects were arrested on various crimes.
  - 1,050 dangerous weapons and 44 Firearms were confiscated.
  - The value of N\$5,8 million worth of drugs was confiscated.
  - The value of N\$2,8 million worth of livestock was recovered.
  - The value of N\$1.1 million worth of illicit goods were confiscated.

## **VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

- The value of N\$4.7 million worth of Wildlife products/huntable game were recovered.
- The value N\$19.7 million worth of Rhino horns and elephant tusks was confiscated.
- 2,062 traffic summonses to the value of N\$4,3 million were issued.
- 40 Warrants of arrest to the value of N\$32 thousand.
- 2,635 traffic fines issued to the value of N\$3.3 million.

### *10 facilities constructed*

- 8 facilities were constructed (completed) against a target of 10.

### *552 road traffic law enforcement operations conducted*

- A total number of 875 traffic operations were coordinated nationally by 57 Traffic Units in 14 Regions.
- National operations including Independence Celebrations, Easter Weekend, School Holidays, Mid-Term Breaks, Heroes Day and Festive Season were conducted.
- The actual road crashes recorded in the 2023/24 financial year were 2,772 from 3,039 recorded in the 2022/23 financial year, representing a reduction of 10 percent. The reduction of road crashes is based on increased visible patrols with 16,377 in conjunction with a total of 990 road safety campaigns conducted with other road safety stakeholders on national roads.
- 396,961 road-side random alcohol screenings were conducted resulting in a total of 6,630 Drunk and Driving Arrest.
- In relation with the Strategic Objective, Traffic Law Enforcement intends to reduce fatal and serious road crashes by 10 percent each financial year starting from the 2024/25 financial year to reach the target of 50 percent reduction by 2027/28 financial year. In order to reduce the accidents by 10 percent per financial year, a total number of three traffic operations will be increased to five national operations at 57 Traffic Units in all 14 regions.

## **VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

### **Programme 05: VIP Protection Services**

*100 percent protection provided to VIP*

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

### **Programme 06: Training and Development**

*280 members trained on core function courses.*

- The Department of Police trained 543 members against the target of 280.

### **Programme 07: Forensic science services**

*70 percent of forensic cases completed*

- The Laboratory Services received a total of 2,740 actionable cases. Out of these, 1,807 cases were completed, and affidavits were issued, translating in overall 66.6 percent of cases completed during the period under review.
- The Forensic Pathology Division has performed 5,126 medico legal examinations nationwide.
- The Scene of Crime Division completed cases nationwide consisting of crime scene photographing, fingerprint comparisons, footprint castings, photo plans compiling, fingerprint classification and searching, latent fingerprint lifting and processing, firearm and vehicle etching and other duties.
- The Namibian Police Criminal Record Bureau handled the following cases:
  - 28,066 Pol 16's were received.
  - 57,69 Pol 81 were received.
  - 19,064 Pol 81 were dispatched.

## **VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**

- 8,879 Pol 151 were received and verified (employment and firearms).
- 12,1166 Certificates of conduct applications were received of which 11,9443 were processed.
- 109,687 of these applications were online.
- 9,756 were manual applications.
- 1,723 applications are still in progress.

### **Programme 08: Information and Communication Technology (ICT) Management**

#### *190 ICT sites connected and maintained*

- The Department maintained the ICT services within the financial resources available. All 193 Police sites remained connected to NAMPOL network without interruption. There was an additional connection of 3 more Police stations.

#### *26 connected to N-ABIS system*

- 30 N-ABIS sites are connected, with additions at the new sites at Kavango West, Okahandja, Rehoboth and Khorixas.
- Implementation of the online Holiday Visa application.
- Implementation of Visa upon Arrival system at eight border posts namely, Ariamsvlei, Noordwoer, Oranjemund, Oshikango, Ngoma, Katima Mulilo, Mohembo and Implila Island and High Commission of Namibia in Abuja, Nigeria.
- Upgrading of the Data Storage Environment (both hardware and software) to the latest technology.
- Upgraded and replaced the data storage (ONTAP to latest version).

## VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

### *Capital Projects*

The following capital projects were carried out during the period under review.

<b>Project Name</b>	<b>Description</b>	<b>Region</b>	<b>Status</b>	<b>Contractor</b>
//Karas Regional Office	Construction of //Kharas Regional office	//Kharas Region	Done	August 26 (Pty) Ltd
Zambezi Regional Office	Construction of Zambezi Regional Office	Zambezi Region	Feasibility study completed	In the process to appoint the contractor
Kavango West Regional Office	Construction of Kavango West Regional Office	Kavango West	Feasibility study completed	In the process to appoint the contractor

### **Programme 09: Safety Custody**

*439 security incidents targeted to be reduced for the period under review.*

- The target aims to reduce security incidents from 521 with 439 incidents. 467 security incidents were recorded with an increase of 28 security incidents. The target could not be met but security measures were implemented.

### **Programme 10: Rehabilitation and Re-integration**

*Rehabilitation programmes enrolment rate*

- A total of 2,059 inmates were enrolled in Psychosocial, Education and Vocational Rehabilitation Programmes, representing 99.9 percent of inmates targeted for enrolment in various rehabilitation programmes.

*Percentage of offenders that have completed Community Service Orders*

- 405 offenders had completed the Community Service Orders of the court, representing a completion rate of 92.5 percent out of the targeted 90 percent completion rate.

## VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

*Percentage of offenders that have completed Community Supervision*

- 1,254 offenders had completed their sentences, representing a completion rate of 98 percent out of the targeted 97 percent completion rate.

### Programme 99: Policy Coordination and Support Services

*95 percent progress made in the execution of Annual Plans*

- The Ministry obtained an end-of-year institutional performance of 85 percent on the execution of Annual Plans.

## 5. NON-TAX REVENUE

Year Revenue Source	2023/24		
	Estimate	Actual	Variance %
Private Tel Calls	0	15,875	100
Miscellaneous	1,000,000	3,034,312	303
Passport Control	21,000,000	26,395,950	126
Visa & Permit Fees	67,000,000	106,538,508	159
Departmental Fines	500,000	517,364	103
Lost Equipment And Stores	65,000	152,650	235
Copies Of Plans	1,500,000	1,634,248	109
Traffic Control ( Road Worthy And Driver Competency )	15,300,000	20,302,680	133
Mortuary Fees	17,000	23,020	135
Sale Water & Electricity: Employees	200,000	34	0
Prisoners Labour	100,000	19,565	20
Civil Registration (Duplicate/Certificate of ID/Birth/Marriage/Death	13,000,000	15,604,049	120
<b>Total</b>	<b>119,682,000</b>	<b>174,238,256</b>	<b>146</b>

## 6. HUMAN RESOURCES CAPACITY

NO. OF STAFF	2023/24
Approved	44,846
Funded	18,349



Republic of Namibia

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