



Republic of Namibia

# **MEDIUM TERM EXPENDITURE FRAMEWORK**

2014/15 to 2016/17

**“ Fiscal Sustainability and Job - Creating Growth - Doing More with Less ”**

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## **FOREWORD**

The MTEF document is a cornerstone of public finance management. At the core of public finance management, is the need to improve budgeting, enforce expenditure management and promote prudent spending as well as adopt credible financial reporting. Since the introduction of the Medium Term Expenditure Framework in 2002/2003, Government has noticed improvements in the financial management in the public service. However, more still needs to be done in the area of projects implementation to ensure timely delivery on those projects.

The MTEF is thus a tool to ensure a more strategic approach to the allocation of resources linked to Offices/Ministries/Agencies' objectives, targets, programmes and outputs. Through the programme approach activities to be implemented form the basis for estimating the budget and enhance the activity based budget approach. This would also create strong links between all stages in the public financial management cycle; that is: budget preparation, implementation; monitoring and evaluation.

The principles of the MTEF involves transparency and accountability as the programmes are clearly presented with expected outcomes, and ensures the predictability in the allocation of resources to Government programmes. Through this document, Government clearly presents resource forecasts alongside the policy priorities resources will be used to meet.

The information contained in this document is as a result of consultations through technical and ministerial budget hearings. It provides the blue print of how Government plans to achieve its targets over the next three years.

The full benefits of the financial management approach we have adopted will only be felt if the resources are actually used for the purposes intended. I therefore call upon all readers to familiarize themselves with the content of this document and follow progress on the implementation of the identified programs and monitor if the budget yields the expected outcomes.

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**SAARA KUUGONGELWA-AMADHILA, MP**  
**MINISTER OF FINANCE**

**19 FEBRUARY 2014**

## **1. Introduction**

The government endures to make effort toward the achievement of the national development objectives, improve socio-economic conditions of the people of Namibia, as well as the realization of vision 2030. This is done through provision of funds in the government's medium term strategic document called Medium Term Expenditure Framework (MTEF). The main objectives of the MTEF are as follows:

- To improve efficiency and effectiveness of allocation of resources to government's priorities by extending the planning period to a three (3) year horizon.
- To improve the financial planning of O/M/As by increasing the predictability of available resources;
- To improve the planning of recurrent cost implications for capital expenditure;
- To provide the private sector and all other stakeholders with relevant information on the budgetary policies in the medium term; thereby improving the information base for private investment decisions.
- To ensure that expenditure delivers value for money.

The compilation of this strategic document is made against a background of economic recovery currently experienced in the Euro Zone and the fiscal challenges USA, the domestic economy continues to record a slow, but positive growth and it is expected to remains slow within this MTEF period.

It is worth noting that although we are experiencing slow growth due to globally economic difficulties, Namibian economy has expanded as a result of increased revenue growth. This level of growth in revenue productivity has bolstered the State capacity to address socio-economic development needs of the country, even during the difficult period of the global economic crisis.

This MTEF is guided by the National Development Plans (NDPs), Macroeconomic Framework and the Fiscal Policy Framework and set out government expenditure plans that are within the set fiscal target

This MTEF is guided by the National Development Plans (NDPs), Macroeconomic Framework and the Fiscal Policy Framework.

The MTEF is divided into four Sections. Section 1 gives the Introduction, Section 2 and 3 gives the Macroeconomic Policy Development, Fiscal Policy Stance, Outlook on revenue and expenditure for the next MTEF. The final Section provides Offices/Ministries and Agencies Medium Term Plan (MTPs).

## **2. Macroeconomic Policy Development and outlook for the MTEF**

In spite of the high degree of openness of the domestic economy to the global economic environment, the domestic economy remained resilient during the preceding MTEF period (2011/12 – 2013/14), thanks to supportive domestic economic policy. The domestic economy continued to post strong output, having recorded an average of 5.1

percent during the previous MTEF. This average growth rate in the expansion of the economy was well above the average growth rate in the global economy of 3.3 percent and compared well with 5.2 percent recorded for the Sub-Saharan Africa.

Domestic economic policy, particularly expansionary fiscal and monetary policies supported economic recovery by boosting domestic demand and growth prospects. The MTEF period also witnessed an increase in investment, particularly in the minerals, construction and retail industry sectors. In particular, the construction industry performed relatively well, on the back of fiscal expansion as well as the introduction of the Targeted Intervention Programme for Employment and Economic Growth (TIPEEG) in 2011/12. Key policy reforms were also undertaken to strengthen public finance management and improve the contribution of tax policy and tax administration to socio-economic development needs of the country.

The macroeconomic outlook for the 2014/15 – 2016/17 MTEF is positive. The domestic economy is projected to grow at average rate of 4.8 percent over the MTEF, with an above average growth rate of 5.0 percent projected for 2014, before easing to about 4.6 percent in the outer years of the MTEF.

This moderate growth outlook reflects developments in the global economy and domestic demand and investment conditions as well as fiscal moderation in the outer years of the MTEF aimed at enhancing fiscal prudence. However, the medium-term outlook is underpinned by attendant risks. The risk factors include the extent to which structural reforms instituted to rekindle growth in advanced economies can yield intended results and the pace at which supportive fiscal and monetary policies are gradually withdrawn. Revenue risks also linger, especially the uncertainties surrounding SACU revenues. In this regard, the MTEF puts forth targeted interventions aimed at supporting inclusive economic growth and job creation in the spirit of NDP4.

### **3. Fiscal Policy Stance**

The fiscal policy priority for the MTEF is to address socio-economic challenges for Namibia, while managing fiscal risks. Given the projected economic growth outlook, the uncertainties on the revenue outlook during the latter years of the MTEF and the need for Government to continue supporting domestic economic activity, the fiscal policy stance for the MTEF is to:-

- follow the fiscal consolidation path announced in the 2013 budget by maintaining the budget deficit *below 4 percent on average over the MTEF* as a mechanism to mitigate against potential impacts of revenue risks, and
- continue with measures to strengthen efficiency in tax administration and revenue collection

### **4. Financial and Capital Market Development**

In the financial sector, reforms aimed at promoting financial inclusion and modernizing the regulatory regime was also prioritized and several initiatives were implemented in this regard. During the previous MTEF, domestic policy priority was given to achieving expanded financial inclusion and access for underserved segments of the population,

development of the domestic capital markets and improving the regulatory environment. In this regard, the Financial Sector Strategy was developed in 2011 as a blue-print for the development and transformation of the Namibian financial sector.

In furtherance of the strategic interventions of the Strategy, product innovations such as the introduction of a Basic Bank Account, e-Wallet products and evolution of point-of-sale devices have entered the market. As a result, financial inclusion was assessed to have improved from 48.3 percent recorded in 2007 to about 69 percent by 2011. A public financial education programme was also launched with the view to raise the level of financial literacy in the population, currently estimated at 42.8 percent of the adult population. A monitoring and evaluation framework has been developed as a basis for tracking progress on the targets set out in the Strategy. These interventions are further supported by regulatory reforms in the bank and non-bank financial sectors, spanning Anti-Money Laundering and Combating Financing of Terrorism (AML-CFT) regulatory regime and the regulatory overhaul of rules under the ambit of Namfisa.

Government borrowing policy continued to encourage the development of domestic capital markets. In this regard, about 70 percent of Government borrowing needs are sourced from the domestic market through issuance of Government debt papers. In line with this policy, SOEs are also encouraged to raise own funds from the market. Namibia has also taken steps to diversify year its bond market by issuing two sovereign bonds in 2012; namely the US-dollar denominated Eurobond to the tune of US\$500 million and the R850 million South African Rand denominated bond on the Johannesburg Stock Exchange on the back of better sovereign credit rating for Namibia by Fitch and Moody's Investor Services.

## **5. The implementation of the government Asset register**

The process of asset register development is completed and fully integrated on to the IFMS. The Asset Register module has also been rolled over to all O/M/As and fully functional. During the implementation of this asset register module, it has been established that a policy framework is required to guide and ensure that state assets are optimally utilised and managed in a sustainable manner.

The policy framework will establish the uniformity to all arms of government and set the minimum standards, serve as guiding tool towards service delivery. Currently the ministry is in a process of drafting the asset management policy framework, and expected to be completed by end of the current fiscal year.

## **6. Budget as a tool for National Development Plans**

The Government fiscal policy has the objective of supporting sustainable economic growth, promoting social welfare and safeguarding macroeconomic stability and long-term fiscal sustainability. The National Development Plans serve as a guiding tool for the attainment of the national priorities over the period of five years.

The country's priorities are identified in the National Development Plans, which indicate a strategic approach into which sectors should be prioritized over a certain period of time; the budget compliments this by indicating the various activities (where

resources will be spent on) that will facilitate the growth of these sectors and ultimately the growth of the economy

The budget as a key instrument of fiscal policy provides resources not only for the development of economic infrastructure, but also for growth enhancing social investment in education, health and the strengthening of social safety nets.

Funding for infrastructure development is achieved through alignment of the MTEF to the national development plans. In this regard, allocation to the development budget has been progressively scaled-up over the years. Allocation to development budget more than doubled from N\$2.06 billion in 2009/10 to N\$4.47 billion in 2010/11 and further rose to N\$7.76 billion by 2011/12. However, implementation and monitoring capacity would need to be improved going forward.

In addition, targeted budgetary transfers are also extended to SOEs and Development Finance Institutions (DFIs) for infrastructure development, land reform programme and private sector support. Seen together, these budgetary allocations constitute the public sector investment programme to translate national development goals into development results.

## **7. Monitoring mechanism for the Budget**

The monitoring of the implementation of the Budget is conducted mainly through periodic reports on financial and physical progress. The monitoring and control of the budget takes place at different levels.

Government monitors the Budget by comparing planned outputs as indicated in the forward expenditure plans and corresponding implementation plans of implementing agencies, against the actual outputs delivered. This function is carried out through submission of quarterly progress reports from the O/M/As and comparing the progress reported with the planned implementation outlined in the implementation plans. In addition, Government also assess periodical financial and performance reports as well as conduct independent physical project visits.

At the beginning of each financial year, it is required that, all implementers submit their implementation plan with detailed activities to be carried out, the targets to be achieved and the time frame in which the targets/milestones are to be encountered. This target and achievements can then be verified either through the physical project visit or submission of periodic reports by implementers on progress made. Moving forward, government intends to improve on the monitoring framework to ensure timely delivery on intended outputs.

## **8. Development budget and Donor financing**

The Development Budget is funded through two main sources, namely Inside State Revenue Fund (ISRF) and Outside State Revenue Fund (OSRF). Table 1 below indicates the Development budget financing contribution. Government mobilizes additional external development budget assistance through grants and concessional loan financing to augment government resources to implement Development Plans (NDPs).



The grant financing decreased from 3.2% in 2008/09 to 2.4 % in 2009/10 of GDP, which further decreased to 2.0% 2010/2011. It is therefore note taking that the government does not only relay on donor funding but also make efforts to ensure that it direct some of its funding to development budget in order to complement the effort by its development partners. The allocation for Development budget form both source of funding are therefore indicated in the table below.

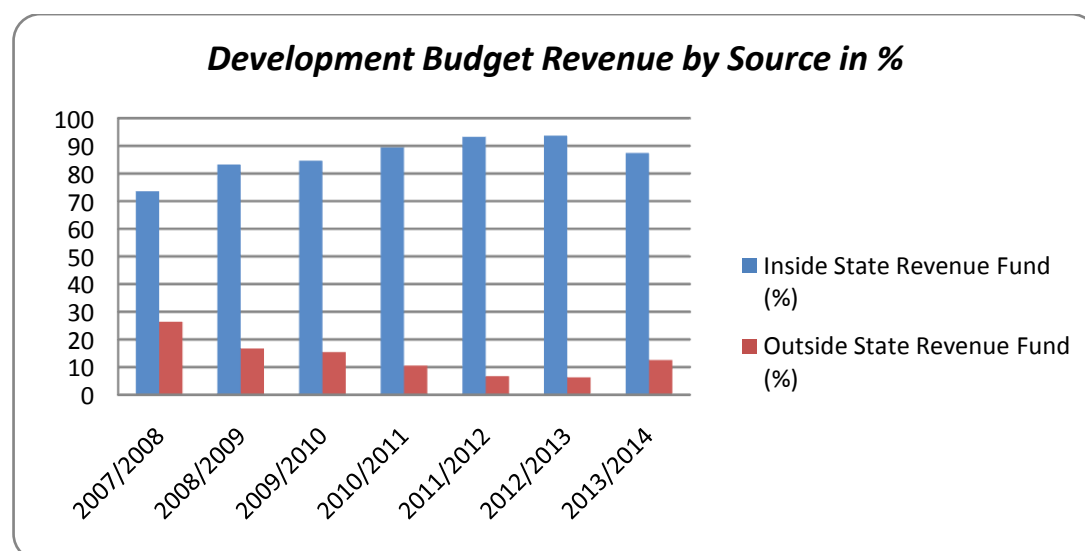
Table 1: Development Budget Source of Funding Trend

<b>Financial Year (s)</b>	<b>Inside State Revenue Fund (N\$ “000”)</b>	<b>Outside State Revenue Fund (N\$ “000”)</b>	<b>TOTAL</b>
2007/08	2,075,488	744,439	<b>2,819,927</b>
2008/09	2,966,414	596,428	<b>3,562,842</b>
2009/10	4,472,296	813,425	<b>5,285,721</b>
2010/11	5221548	618,010	<b>5,839,558</b>
2011/12	8,044,999	581,744	<b>8,626,743</b>
2012/13	6,715,697	452,883	<b>7,168,580</b>
2013/14	8,146,668	1,168,667	<b>9,315,335</b>

*\*The funds indicated in the table are those reported by implementers. It could be that not all implementers reported on the support provided, resulting in under reporting of ODA.*

Although there is a decline in both grants and concessional loans some forms of cooperation modalities such as trade and investment and institutional cooperation. Graphically this can be shown as follow:

Table 2: Development Budget Funding Analysis (Inside State Revenue Fund versus Outside State Revenue Fund)



## **9. Reform on Expenditure Planning and Management**

### **9.1 State Finance Act**

The State Finance Act of 1991 requires a review in order to support the Public Finance Management imperatives and to ensure consistency with evolving international practices and standards. Against this background, a decision was taken to overhaul the Act. Once reviewed the new PFM Act, will provide legal framework Public Finance Management.

A draft PFM Act was developed in 2012, however after rounds of review, it was decided that further modifications would be required to bring it in line with the Namibian institutional setup, such as constitutional issues, and other closely related legislation. Significant work had also remained to improve the content and coverage of the draft law and its consistency with international practices and standards. By end of 2013, an in-depth desk review of the current draft new PFM Act and related legislation, and also reviewed the reports on the functioning of the Namibia budget system was undertaken. From this review and various discussions with support Partners, a revised and enhanced document was drafted. The government have made significant strides in formulation of the draft new PFM.

### **9.2 Regulations**

The government has embarked on Expenditure Management and Financial Reporting reforms, amongst others. As part of this reform initiative, sequencing, quick turnarounds in improving financial reporting were identified as being the important first step, with the understanding that accurate and timely financial information will go a long way in assisting with the initiatives to improve Expenditure Management.

In order to support these initiatives, various sections in the currently issued Treasury Instructions have been identified as requiring to be improved-on through amendments. The amendments to be effected are aiming at providing the appropriate guidance and tools to the Treasury and Public Finance Management custodians to ensure that the Government's financial information is accurate, reliable and timely.

### **9.3 Accounting and Internal Audit Functions**

The Government through Ministry of Finance in consultations with the Office of the Auditor General has revised and enhanced the accounting framework planned to be adopted by the Government of Namibia as the basis of Accounting.

The government has long recognized the important role played by Internal Auditors as a means of providing continued assurance with respect to the management of public funds. To this end an Internal Audit Function framework is being developed. The framework that will be finalized during the second (2<sup>nd</sup>) quarter of the 2014 calendar year will provide guidelines to the optimal set-up of the Internal Audit Function within Government.

## **9.4 Transparency and accountability**

Namibia's Appropriation Accounts are audited to the highest international standards. The Ministry of Finance, in cooperation with the Office of the Auditor General (OAG) is striving to comply fully with statutory deadlines. Beside the Appropriation Accounts, government also publishes the Government's Accountability Report setting out how Ministries have performed against Ministerial targets as well as the estimates of Revenue and Expenditure which provide detailed expenditure by items. Together, these documents provide more detailed expenditure information that citizens and legislators need to hold the Executive to account.

## **9.5 Programme Based Budgeting**

Programme Budgeting was first introduced in Namibia in 2005. The logic behind Programme Based Budgeting was that, the use of resources is considered along the results they produce. However, in a cash based budgeting system, capital assets are scored as resources when they are constructed, rather than when they are used in pursuit of the programme objectives. Programme based budgeting has now been roll-out to Offices/Ministries/Agency and therefore funds are now broadly monitored.

The full benefits of the Programme Based Budgeting approach can only be achieved if O/M/As budget and manage their expenditure effectively. Government will therefore undertake a series of focused audits on the way O/M/As plan and implement their budgets, concentrating on Ministries with Accountability Reports suggesting a poor history of budget execution. Similarly, Top Level Reviews will be undertaken to ensure that limited resources remain properly focused on achieving results and are not still being used on activities that are no longer required.

## **9.6 Procurement Reforms**

Procurement is one of the critical functions in the public sector as it ensures that Government programmes are executed within the allocated budget in a timely manner.

Currently public procurement in Namibia is governed by the Tender Board Act of Namibia, which was promulgated in 1996. The provisions made in this Act are now considered inadequate to meet the requirements of the day. Accordingly, after a review assessment Government has introduced a new Public Procurement Bill, which is currently being finalised after wide consultations with different stakeholders.

A reforms implementation plan has been prepared for the next three years to assist with the implementation of a well-established procurement system which met international best practice standards.

Currently, the preparation of the relevant regulations and implementation instruments are in progress. Sensitisation and training of staff, potential bidders and potential beneficiaries of empowerment policies are due to start as from February this year.

## 10. Fiscal Policy Outturn and Outlook for the 2014/15- 2016/17 MTEF Period

### 10.1 Total Revenue and Grants

Total revenue and grants increased by an average of 23.5 percent year-on-year during the 2011/12 – 2013/14 MTEF. The increase in revenue was on account of emerging economic recovery and discretionary policy measures undertaken to improve tax administration and revenue collection. As a proportion of GDP, revenue productivity increased from 27.9 percent recorded in 2010/11 to an average of 33.6 percent during the previous MTEF period. In nominal terms, total revenue and grants increased from N\$23.38 billion in 2010/11 to N\$29.92 billion in 2011/12 to reach an estimated N\$43.87 billion by 2013/14.

While revenue from SACU remained significant at an average of 33.8 percent of total tax revenue, domestic revenue streams retained buoyancy, with the share of revenue from own source accounting for about 66.2 percent of total tax revenue.

For the 2014/15 – 2016/17 MTEF, total revenue and grants are estimated at N\$ 175.42 billion, with N\$52.15 billion projected for 2014/15, N\$57.98 billion for 2015/16 and N\$65.29 billion for 2016/17. Growth in domestic revenue streams will be driven by improving economic growth prospects and stepped-up tax administration and revenue collection efforts. The main risk to the revenue outlook regards progress on the negotiations for the future SACU institutional arrangements. SACU revenues are projected to account for about 37.2 percent of total tax revenue during the MTEF.

### 10.2 Total Expenditure

Total Resource Envelope over the MTEF amounts to N\$184.40 billion. Of this, an amount of N\$57.69 billion is proposed for 2014/15 financial year, N\$60.96 billion for 2015/16 and N\$65.87 billion for 2016/17. The total additional allocation over the MTEF amounts to N\$12.07 billion and 13.76 billion for 2014/15 and 2015/16 respectively. Government will thus, continue with an expansionary fiscal policy stance over the MTEF. This fiscal expansionary policy measures are assumed to be associated with economic growth and development.

Table 3: Global ceilings for the 2014/15-2016/17 MTEF N\$'000

Vote		2014/15	2015/16	2016/17
01	President	614 966	516 214	550 020
02	Prime Minister	639 436	503 228	473 080
03	National Assembly	177 126	152 566	150 881
04	Auditor General	97 193	96 529	101 392
05	Home Affairs	543 333	406 512	466 469
06	Police	4 288 095	4 629 486	4 680 631
07	Foreign affairs	900 783	908 353	973 570

<b>Vote</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
08	Defence	6 606 077	7 285 705	7 493 622
09	Finance	3 466 228	3 687 129	3 879 349
10	Education	13 068 166	14 129 637	14 906 331
11	National Council	103 496	105 177	115 147
12	Gender and Child Welfare	721 101	818 190	959 492
13	Health and Social Service	6 066 803	5 845 859	6 945 074
14	Labour and Social Welfare	1 811 729	1 980 279	2 013 048
15	Mines and Energy	869 453	1 354 847	3 032 684
16	Justice	730 930	813 401	775 347
17	Regional, Local Government, Housing and Rural Development	2 648 988	2 978 678	2 634 494
18	Environment and Tourism	725 368	760 694	751 410
19	Trade and Industry	1 000 518	1 184 963	1 138 062
20	Agriculture, Water and Forestry	2 618 452	2 453 313	2 880 604
21	Prisons and Correctional Service	800 962	868 102	822 059
22	Fisheries	368 748	356 322	373 469
23	Department of Works	675 361	702 498	716 717
24	Department of Transport	4 055 755	4 679 330	5 602 412
25	Lands and Resettlement	590 026	1 055 126	788 921
26	National Planning Commission	233 749	246 269	268 693
27	Youth, National Services, Sport and Culture	709 245	651 417	700 102
28	Electoral Commission	374 680	267 898	278 405
29	Information and communication Technology	566 864	628 331	599 306
30	Anti-Corruption Commission	54 792	49 061	50 061
31	Veterans Affairs	1 558 243	845 713	744 785
	<b>Total</b>	<b>57 686 666</b>	<b>60 960 827</b>	<b>65 865 637</b>

### 10.2.1 Total Development Budget

The total development budget for the 2014/15 - 2016/17 amount to N\$31.81 billion. An amount of N\$9.58 billion is earmarked for 2014/15, N\$10.49 billion for 2015/16 and N\$11.74 for 2016/17. An additional amount of N\$1.46 billion for 2014/15 and N\$2.57 billion for 2015/16 was allocated on top of the ceilings already provided for, to cater for shortfall of funds on both the current as and new projects and programmes of the new MTEF.

The increase in development budget thus represents a growth of 10% -12% between 2014/15 and 2016/17. This expansionary efforts are made with an assumption that it will help to boost economic growth and reduce unemployment. The total allocations for development expenditure are indicated in the table below.

Table 4; Development Budget ceiling for 2014/15-2015/16 MTEF N\$'000

<b>Vote</b>		<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
01	President	212 500	156 287	182 916
02	Prime Minister	130 397	75 467	85 417
03	National Assembly	36 410	24 250	20 250
04	Auditor General	2 650	0	0
05	Home Affairs and Immigration	63 260	53 203	106 000
06	Police	567 915	547 648	523 937
07	Foreign Affairs	150 000	150 000	200 000
08	Defence	610 000	654 025	734 500
09	Finance	29 251	34 736	17 883
10	Education	770 601	691 232	1 301 142
11	National Council	10 000	11 810	20 000
12	Gender Equality and Child Welfare	33 050	13 690	8 100
13	Health and Social Services	700 403	598 815	648 909
14	Labour and Social Welfare	40 296	46 910	44 716
15	Mines and Energy	243 000	117 325	170 350
16	Justice	75 500	148 375	97 000
17	Regional, Local Government, Housing and Rural Development	963 670	1 326 030	1 010 904
18	Environments and Tourism	123 500	93 000	133 000
19	Trade and Industry	408 000	424 635	544 942
20	Agriculture, Water and Forestry	1 486 800	1 245 703	1 648 891
21	Namibia Correctional Service	160 000	150 602	155 130
22	Fisheries and Marine Resources	59 500	45 250	56 244
23	Works	53 639	46 873	48 011
24	Transport	2 059 209	2 694 500	3 161 233
25	Lands and Resettlement	426 400	881 573	572 186
26	National Planning Commission	0	0	0

Vote		2014/2015	2015/2016	2016/2017
27	Youth, National Services Sport and Culture	80 400	103 182	141 000
28	Electoral Commission of Namibia	5 500	14 560	20 000
29	Information and Communication Technology	50 000	85 000	45 000
30	Anti-Corruption Commission	2 000	0	0
31	Veterans Affairs	24 600	54 782	40 000
<b>Total</b>		<b>9 578 451</b>	<b>10 489 463</b>	<b>11 737 661</b>

### 10.2.2 Operational budget

The Total operational budget amounts to N\$48.11 billion in 2014/15, N\$50.47 in 2015/16 and N\$54.13 billion in 2016/17, representing a total of N\$152.60 billion for the MTEF under review. An additional amount of N\$10.61 and N\$11.20 for the 2014/15 and 2015/16 was increase to the ceiling already provided for in the current ceiling. This represents an increase of 29.1% from a ceiling of N\$37.18 billion in 2013/14 to N\$48.00 billion in 2014/15.

The great jump in operational budget came partly, as a result of the implementation of the Job evaluation category and this has cause a complex effect on personnel expenditures of the government

Although operational is perceived as having a less impact on economic growth, it is important to note that most of this expenditure has spill over effects. In addition, the transfers to State Owned Enterprises (SOEs) to fund their capital projects are also provided for under this component of the budget. The detailed operational budget ceilings are shown in the table below.

Table 5: Operational budget N\$'000

Vote		2014/15	2015/16	2016/17
01	President	402 466	359 927	367 104
02	Prime Minister	509 039	427 761	387 663
03	National Assembly	140 716	128 316	130 631
04	Auditor General	94 543	96 529	101 392
05	Home Affairs	480 073	353 309	360 469
06	Police	3 720 180	4 081 838	4 156 694
07	Foreign affairs	750 783	758 353	773 570
08	Defence	5 996 077	6 631 680	6 759 122
09	Finance	3 436 977	3 652 393	3 861 466
10	Education	12 297 565	13 438 405	13 605 189

<b>Vote</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
11	National Council	93 496	93 367	95 147
12	Gender and Child Welfare	688 051	804 500	951 392
13	Health and Social Service	5 366 400	5 247 044	6 296 165
14	Labour and Social Welfare	1 771 433	1 933 369	1 968 332
15	Mines and Energy	626 453	1 237 522	2 862 334
16	Justice	655 430	665 026	678 347
17	Regional, Local Government, Housing and Rural Development	1 685 318	1 652 648	1 623 590
18	Environment and Tourism	601 868	667 694	618 410
19	Trade and Industry	592 518	760 328	593 120
20	Agriculture, Water and Forestry	1 131 652	1 207 610	1 231 713
21	Prisons	640 962	717 500	666 929
22	Fisheries	309 248	311 072	317 225
23	Department of Works	621 722	655 625	668 706
24	Department of Transport	1 996 546	1 984 830	2 441 179
25	Lands and Resettlement	163 626	173 553	216 735
26	National Planning Commission	233 749	246 269	268 693
27	Youth, National Services, Sport and Culture	628 845	548 235	559 102
28	Electoral Commission	369 180	253 338	258 405
29	Information and Communication Technology	516 864	543 331	554 306
30	Anti-Corruption Commission	52 792	49 061	50 061
31	Veterans Affairs	1 533 643	790 931	704 785
<b>Total</b>		<b>48 108 215</b>	<b>50 471 364</b>	<b>54 127 976</b>

### 10.2.3 Budget balance

In line with the projected revenue and expenditure for the current MTEF 2014-2017, the budget deficit for the 2014/15 financial year, 2015/16 financial year and 2016/17 is estimated at 5.8%, 4.3% and 3.2% of GDP, respectively. This translates into budget deficits of N\$8.2 billion, N\$6.9 billion and N\$5.9 billion, see Table 8.



#### 10.2.4 Debt over the MTEF

The above stated budget balance is expected to be funded through borrowing. This will be done by issuing debt instruments in both domestic and international markets. The issuance of this instrument will lead to increase in Government debt. Although the total debt stock is expected to increase during the 2014/15 – 2016/17 MTEF, the fiscal stance is also expected to improve during this period. Therefore, the total stock of debt is expected to increase from N\$38.3 billion during the financial year 2014/15 to N\$44.6 billion during the financial year 2015/16 and further to N\$49.6 billion at the end of the financial year 2016/17 Table 8. Nevertheless, the total debt as a percentage of GDP is expected to remain stable at an average of 27.4% over the 2014/15 – 2016/17 MTEF period. This indicator is still below the debt threshold of 30% of GDP.

#### 10.2.5 Statutory Payments

The debt service is estimated at N\$2.5 billion, N\$ 3.2 billion and N\$3.9 billion for the 2014/15 financial year, 2015/16 financial year, and 2016/17 financial year, respectively. The increase in debt will habitually increase the debt service. Other facts that contributed to the estimation are the perceived market interest rate hike, as well as the depreciation of the Namibia dollar against other major trading currency. Though the debt service is expected to increased, the debt service to own revenue sources is expected to average 6% over MTEF compare to 6.5% recorded during the preceding MTEF. This level is still far below the target of 10% of revenue.

#### 10.2.6 Contingency Liabilities

The Namibian Government avail loan guarantees to SOEs to support important development projects. This guarantee warrants immediate repayment of the loan by the guarantor to the lender, should the borrower fail to meet its obligations. Hence, the Government undertook to limit the level of guarantees to 10% GDP. As illustrated in table 6 below, the offered Government guarantees averaged 4.5% of GDP over the current MTEF.

This is inconsideration of the N\$92.30 million or EURO 6, 070 million to Namport, the N\$2.89 billion for the expansion of the Port of Walvis Bay (Namport project) and the two Aircraft leases for the A330-200 for Air Namibia. At this level, the guarantee portfolio will still within the benchmark of 10% of GDP.

Table 6; Contingency Liabilities

<b>Fiscal Years</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-17</b>
Total Government guarantees in Billion N\$'	<b>5.30</b>	<b>5.90</b>	<b>6.50</b>	<b>6.50</b>
GDP in Billion	<b>111</b>	125	141	160
As % of GDP	4.8%	4.7%	4.6%	4.1%

Though, the guarantee is expected to remain stable at around 4.5% of GDP, the current level of guarantee might be impacted by a number of large-scale investment projects that the Government want to undertake. These include power generation, transport including the rail upgrading projects and the plans to implement a mass housing development program that will see an overhaul of the current housing delivery system. On the back of the above, contingency liabilities should therefore be expected to increase significantly, over the MTEF period.

## 10.2.7 Sectoral Allocation for the MTEF

By Sector, the social sector received a massive of the total allocation, followed by public and economic sector. The current need under education and health has received outstanding attention in order to allow for access to free education at the lower primary education as well as access to health services.

Public has also received dramatic increase as it provides for the safety to each and every person in the country. More funds has been availed to cater Maintaining Internal Security, laws and order, improvement of aging government properties, as well as for the wellbeing of our uniform officials.

Although the Infrastructure sector seems to have received minimal allocation, it is worth noting that promotional shares of the infrastructure projects and programmes are already provided for through concessional loans funded outside the State Revenue Funds.

Table 7: Allocation by Sector for the 2014/15-2016/17 MTEF

Sector	2014/15	2015/16	2016/17
Social Operational	22 234 858	22 290 816	24 255 784
Public Safety Operational	12 912 889	14 052 267	14 288 189
Administrative Operational	7 368 397	7 508 922	7 290 037
Economic Operational	9 872 542	11 098 663	13 113 192
Infrastructure Operational	5 297 980	6 010 159	6 918 435
<b>Total</b>	<b>57 686 666</b>	<b>60 60 827</b>	<b>65 65 637</b>

## 11. Revenue Administration Reforms

### 11.1 Policy Reforms

In pursuance of improving the tax system and public revenue collection, a number of tax reforms have commenced aimed at strengthening the Namibian tax administration system, extending the tax base, simplify the tax system thereby reducing the tax burden of individuals and companies and increasing tax relief to low income earners.

Policy reforms undertaken includes the amendment of the Income Tax law to reduce the income tax rates thereby relieve the tax burden on various categories of

individual taxpayers which contributes to the promotion of income equality. Government plays a critical role in ensuring that the economic environment is conducive to promote business confidence, growth and employment creation. In this respect, the corporate tax rate has been reduced from 34 % to 33%. Assessment for policy reforms on the VAT law, Transfer Duty Law and introduction of an Export Levy has also been undertaken by the Ministry of Finance.

### **11.2 Revenue Agency**

As part of institutional reforms to improve the effectiveness and efficiency of tax administration, Government has taken a decision to establish the revenue agency for Namibia. A Task Team to oversee the establishment of the agency has been appointed, and shall during this MTEF period, identify an appropriate revenue agency model for Namibia; draft a policy and legal; devise transitional modalities to ensure a smooth transition; and assist any matter relating to the establishment of the revenue agency

The agency is expected to ensure optimise efficiency and harness specialised skills required tax administration and leveraging technological innovations.

### **11.3 Tax Administration**

Further to the policy reforms, the Government will also pursue further reforms in the tax administration. A new integrated tax administration system (iTAS) is been developed as a tax information and management system.

In order to provide specialised services to taxpayers, a Large Taxpayer Directorate has been established, and specialist industry units shall be created. This Directorate shall be launched and become fully operational in the next MTEF.

The VAT Refund administrator will, as part of taxpayer services, be broadened and established at all major ports of exit. This is to enable the tourists the opportunity to claim their VAT and have such claims refunded promptly.

Payment devices will be installed at all Receiver of Revenue Offices and at ports of entries to enable the ease of payment of tax by taxpayers and vendors.

## **12. Medium Term Plans**

The medium term Plans (MTPs) gives a more detailed expenditure plans for each and every Office /Ministry/Agency (O/M/A) or Vote. It contains a set of total resources allocated to each O/M/A's programme, main activities to be undertaken under each programme, and how those programmes and activities will help the Vote reach its ministerial/ organizational strategic objectives which contributes to the overall government objectives as set in the National Development Plans, vision 2030, as well as other related policy documents. This part of the MTEF document thereby contributes toward transparency and accountability by demonstrating what the government seek to achieve and financial means which are available for it.

It should be noted that the compilation of Medium Term plans of each O/M/A are based on organisational strategic plan which in turn is linked to one or more of the objectives of the National Development Plans. This will therefore make it easier to monitor and evaluate progress on each and every objective of the NDPs.

**In Summary, the MTPs are set in numerical order and based on the following.**

- The Vote's objectives, which are set in terms of the SMART principle (specific, measurable, achievable, realistic and time bound)
- The key targets of the NDP4 that the Ministry will strive to achieve, in exchange for the resources that the Government is availing.
- The sources of funding that contribute to the Vote.
- Elaboration on how the resource allocations are aligned to the priorities and goals set out in NDP4 and split between programmes.
- Descriptions of the programmes, key activities within which each programme is costed.
- Any resources additional to the previously allocated resources that the Government is making available, explained in terms of their intended impacts.
- funding outside the State revenue Fund and its contribution to the Ministry's programmes and priorities;
- Expected projects and investment plan SOEs;

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

### **1. INTRODUCTION**

The Office of the President is established in terms of the Namibian Constitution. The Office advises and assists H.E. the President on administrative matters, facilitates overall operations and maintains infrastructure of the Office.

The vote enables the NCIS to carry out its mandate as provided for in the NCIS Act, 1997 (Act No. 10 of 1997). In accordance with its mandate, the Service investigates, gathers, evaluates, correlates, interprets and retains information in order to detect, and identify any threat or potential threat to the security of Namibia and accordingly keep the President and Government of the Republic of Namibia informed.

### **2. OBJECTIVES**

- To strengthen provision of political, economic, legal and administrative support to the President.
- To improve responsiveness and information sharing with O/M/As.
- To streamline and improve service delivery processes to Cabinet and its Standing Committees.
- To enhance positive image of Office of the President
- To ensure safety and security of official documents and records.
- To monitor and evaluate implementation of Cabinet Decision by O/M/As.
- To create an enabling environment and high performance culture.
- To ensure that threat or potential threat is detected in order to maintain peace, security and stability in the country.

### **3. MINISTERIAL TARGETS**

- To ensure that 100% Cabinet Decisions are implemented within the prescribed period over the MTEF period
- To ensure 100% consultation with all the Political Parties, Civil Society and Traditional Leaders throughout the country is maintained over the MTEF Period
- To ensure 100% Provision of intelligence services over the MTEF period
- To ensure 100% participation and representation in Regional and International bodies over the MTEF period

#### **100% Monitoring of major Cabinet Decisions taken are within the prescribed MTEF period**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
100% Monitoring of major Cabinet Decisions taken are within the prescribed MTEF period	100%	100%	100%

## VOTE 01; OFFICE OF THE PRESIDENT

**100% Consultation with various Constituencies and Traditional Leaders throughout the country is maintained over the MTEF period.**

Target	2014/15	2015/16	2016/17
100% Consultation with various Constituencies and Traditional Leaders throughout the country is maintained over the MTEF period.	100%	100%	100%

**100% investigation, gathering, evaluation, correlation, interpretation and retention of information in order to detect and identify threat or potential threat to the security of Namibia and keeping the President and Government of the Republic of Namibia accordingly informed.**

Target	2014/15	2015/16	2016/17
90% Investigation, gathering, evaluation, correlation, interpretation and retention of information in order to detect and identify threat or potential threat to the security of Namibia and keeping the President and Government of the Republic of Namibia accordingly informed.	80%	85%	90%

### **4. OVERALL BUDGET**

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	170 226	186 327	236 573	402 466	359 927	367 104
Development Budget	115 608	192 265	173 500	212 500	156 287	182 916
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>285 834</b>	<b>378 592</b>	<b>410 073</b>	<b>614 966</b>	<b>516 214</b>	<b>550 020</b>

### **5. BUDGET ALLOCATIONS TO THE VOTE**

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	39 503	45 439	45 737	51 051	57 101	58 833
Goods and Other Services	38 019	43 249	55 986	178 029	120 163	92 783
Subsidies and Other Current Transfers	91 779	97 035	133 535	169 095	180 852	213 843
Acquisition of Capital Assets(Operational)	925	604	1 315	4 291	1 811	1 645
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>170 226</b>	<b>186 327</b>	<b>236 573</b>	<b>402 466</b>	<b>359 927</b>	<b>367 104</b>
Operational Capital	2 523	1 000	0	0	0	0
Acquisition of Capital Assets (Development)	98 085	163 465	87 500	194 300	138 583	149 000
Capital Transfers (Development)	15 000	27 800	86 000	18 200	17 704	33 916
<b>Development Budget</b>	<b>115 608</b>	<b>192 265</b>	<b>173 500</b>	<b>212 500</b>	<b>156 287</b>	<b>182 916</b>
Total State Revenue	285 834	378 592	410 073	614 966	516 214	550 020
Fund Appropriation						
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>285 834</b>	<b>378 592</b>	<b>410 073</b>	<b>614 966</b>	<b>516 214</b>	<b>550 020</b>

**VOTE 01; OFFICE OF THE PRESIDENT**

**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
002	Unclaimed Cheques	0	0	0
003	Miscellaneous	185,074	398,846	406,823
<b>Total</b>		<b>185,074</b>	<b>398,846</b>	<b>406,823</b>

**7. PROGRAMMES**

Programme	Program me Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Supervision and Support Services	01	Coordination and Support Services	01	8 383	5 172	8 092
		Carry out executive assignments	02	7 931	6 500	8 500
		Provide logistics and procurement	03	8 200	7 750	8 000
		Strengthen Capacity Building	04	6 044	6 000	3 000
		Maintenance of Infrastructure	05	30 000	30 000	2 000
		First Lady	06	7 000	1 000	0
		State Security	07	348 745	336 889	396 359
		Integrated Communication Security System	08	10 000	0	0
		<b>Sub-Total</b>		<b>426 303</b>	<b>393 311</b>	<b>425 951</b>
Cabinet Administrative Support Management	02	Cabinet Secretariat and Support Services	01	9 595	9 894	10 025
		Monitoring and Evaluation of Implementation of Cabinet decision	02	3 499	3 528	4 379
		Inter-Governmental Coordination	03	4 037	3 104	3 382
		Delivery Vans for Cabinet Secretariat	04	800	0	0
		<b>Sub-Total</b>		<b>17 931</b>	<b>16 526</b>	<b>17 786</b>
Protection of National Constitution	03	Government function and protection administration	01	36 904	30 395	27 300
		Under Take National and International Visits	02	19 365	9 681	11 494
		Transport	03	65 786	43 039	45 000
		Construction of Residential Development Project	04	32 500	3 250	0
		<b>Sub-Total</b>		<b>154 555</b>	<b>86 365</b>	<b>83 794</b>
Democracy Consolidation promotion	04	Democracy Promotion	01	9 177	11 002	12 295
		Under Take National and International Visits	02	7 000	9 010	10 194
		<b>Sub-Total</b>		<b>16 177</b>	<b>20 012</b>	<b>22 489</b>
<b>Grand Total</b>				<b>614 966</b>	<b>516 214</b>	<b>550 020</b>

## 8. DESCRIPTION OF PROGRAMMES

### **Programme 01: Supervision and support services**

#### **Objective:**

- The purpose of this programme is to support the Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.
- The main objective of the vote is to ensure that the NCIS detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country.

#### **Main activities:**

- **Provision of Advisory and Administrative Services:**

Provide and advice administrative support to the Head of State in terms of legal, political and economic matters.

The vote provided funds aimed at facilitating the NCIS to carry out its mandate in terms of Section 5(1) of the NCIS Act, 1997 (Act No. 10, of 1997), which are as follows:

- a) Investigate, gather, evaluate, correlate, interpret and retain information in order to detect and identify any threat or potential threat to the security of Namibia and accordingly keep the President and the Government of the Republic of Namibia informed thereof;
- b) Assisting the Namibian Police Force by gathering intelligence to be used in the detection and prevention of such serious offences as may be determined by the Director-General after consultation with the Inspector-General of Police;
- c) Taking steps to protect the security interests of Namibia whether political, military or economic;
- d) Gather ministerial intelligence at the request of any interested office, ministry or agency, and without delay to evaluate and transmit as appropriate to that office, ministry or agency such intelligence and any other intelligence at the disposal of the Service and which constitutes ministerial intelligence;
- e) Regulate, in co-operation with any office, ministry or agency entrusted with any aspect of the maintenance of the security of Namibia, the flow of security intelligence and the co-ordination between the Service and any other office, ministry or agency of functions relating to such intelligence;
- f) Assist with the carrying out of security vetting investigations for O/M/As;
- g) Make recommendations to the President regarding the policies concerning security intelligence, security intelligence priorities and security measures in O/M/As; and
- h) Perform such other duties and functions as may from time to time be determined by the President as being in the national interest.



## VOTE 01: OFFICE OF THE PRESIDENT

- **Carry out executive assignments:**

The programme gives administrative support to H.E. the President to carry out his executive assignments such as resolutions of tribal conflict, emergency relief measures such as flood, droughts, crisis affecting schools and Presidential Commissions of inquiry.

- **Provide logistics and procurement:**

To acquire goods and services through issuing of official purchase orders to Government Stores and Private Suppliers as per Tender Board Act of Namibia, (ACT 16 of 1996) and its Regulations and Treasury Instructions. This regulates the process of procurement of goods and services.

- **Capacity Building:**

Sent staff members on short courses and workshops.

Provide Financial Assistance to staff members for tertiary education.

Provide in-service training and literacy programmes to staff members.

- **Maintenance of Infrastructure**

Provide and maintain all office buildings

Acquire state of the art equipment

Maintain and update Office systems

### **Expected outputs:**

- Effective and efficient governance enhanced
- Peace, security and stability in Namibia maintained
- Intelligence, when put to good use, could serve as grantor for peace, security and stability, which is a pre-requisite for sustainable economic development and prosperity.
- Improved Public Service delivery
- Regular review of policies and promotion of national unity and harmony
- Improved Financial Management
- Improved inter-governmental coordination
- Skilled and knowledgeable workforce
- Office infrastructure maintained

### **Programme 02: Cabinet administrative support management**

#### **Objective:**

Conduct policy analysis, evaluation and monitor the implementation of Cabinet Decisions.

Record and safekeeping of Cabinet documents

Provision of Secretariat services to Cabinet and Cabinet standing Committees

#### **Main activities:**

- **To coordinate the work of the Cabinet**

By providing secretarial services during Cabinet Meetings and standing Cabinet Committee meetings.

## VOTE 01: OFFICE OF THE PRESIDENT

By performing the functions assigned to it by the President and or Cabinet; as this office serves as the depository of the records, minutes and related documents of the Cabinet.

- **Monitoring and Evaluation of implementation of Cabinet Decisions.**

Monitoring and Evaluation of implementation of Cabinet Decisions is done through feedback report on the status of implementation from OMA's. As well as through review and evaluation of the impact of Cabinet Decisions.

- **Intergovernmental coordination:**

Coordinate the implementation of government programmes. Staff member of the Cabinet Secretariat will embark upon a joint collective exercise with Cabinet Liaison officers, to equip themselves with hands on exposure on the implementation of major Government developmental programmes, especially those that are being implemented in various regions of the country. Familiarization/Evaluation visits to such developmental programmes will thus be undertaken and policy evaluation prepared for Cabinet consideration.

**Expected outputs:**

Ensure progress of Cabinet Decisions monitored and communicated to Executive Organ

Ensure that overall implementation of Cabinet Decisions improved

Ensure that Government programmes coordinated

### **Programme 03: Protection of national constitution**

**Objective:**

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

**Main activities:**

- **Execution of executive functions**

The President shall be the Head of State and of the 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

- **Hosting Official Functions**

Official opening of statutory bodies, receiving and commissioning of Ambassadors and High Commissioners, coordinating economic activities; consulting with traditional, regional and local authorities and other public functions and engagements.

- **Undertake Official Visits:**

In order to promote bilateral relations, commercial trade and investment, attend multilateral events as well as to sign treaties/protocols with other countries.

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### **Expected outputs:**

- Compliance with the Constitution
- Policies related to national development objectives formulated and implemented
- Execution of executive functions vested Compliance with constitution
- Strengthen and consolidate diplomatic relations with the international community
- Democratic governance improved
- Trade and Economic Development enhanced
- Service delivery well-coordinated
- Conducive working environment Created

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

#### **Objective:**

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

#### **Main activities:**

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

#### **Expected outputs:**

- To coordinate the work of the Cabinet
- Progress of Cabinet decisions monitored and communicated to executive organ
- Democratic governance improved
- Economic Development promoted
- Social development enhanced

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	361	361	361
Funded	285	285	285

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

### **1. INTRODUCTION**

The Prime Minister is mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, advice and assist the President in the execution of Government functions. This is executed through executive functions, coordination functions, legislative functions, specialized functions and administrative functions.

### **2. OBJECTIVES**

- To improve communication and coordination at all levels.  
As indicated above, the mandate of the Prime Minister is to lead Government business in Parliament, coordinate the work of cabinet, advice and assist the President in the execution of government functions. The Prime Minister also oversees and manages the Public Service and executes special projects assigned to their office by the cabinet. It is therefore necessary that we improve communication and coordination at all levels of government.
- To Strengthen and Coordinate Disaster Risk Management.  
This enhances management of disaster risks and emergencies. It is aimed at improving capacity of Regional and Constituency-Based Disaster Risk Management Committees.
- To strengthen e-governance and ICT infrastructure.  
This objective is meant to devise an e-Governance implementation plan of action, a strategic roadmap within which the E-government initiatives are to be implemented by all O/M/As. It aims at bringing about productive use of technology as per NDP 3 goals under Key Result Area number 7 that is geared towards building a Knowledge Based Economy and Technology driven Nation.
- To promote good Governance in State Owned Enterprises (SOEs).  
The promotion of good governance in state owned enterprises is one of the requirements of the State Owned Enterprises Governance Act. It involves the efficient provision of good governance in SOEs as well as monitoring of their performance by establishing relevant policy frameworks, guidelines and laying down various directives. In general, the objective is to ensure that there is ethical conduct, value for money, adherence to the laws and regulations governing SOEs as well as embracing the concept of service delivery at all times.
- To improve public service delivery.  
This objective entails the introduction of an overall policy on the management and Implementation of Public Service Reform in the Namibian Public Service. Its aims are formulating policy and developing initiatives and targets to improve efficiency and deliver a high quality of service throughout all parts of government; Advising on modern management processes, techniques and measures to achieve the targets and standards; and raising awareness about value for money concepts, among others.
- To Positioning the Public Service as an Employer of Choice

## VOTE 02: OFFICE OF THE PRIME MINISTER

This objective is meant to develop and maintain sound employment policies and strategies that will provide and guide best practices in Human Resources Management in the Public Service of Namibia to deliver on NDPs and ultimately Vision 2030. It is therefore necessary to manage Human Resources in the Public Service; to facilitate the development of efficient and effective Human Resources strategies and systems; to facilitate the development of a capable, competent and progressive workforce; and to provide a professional and customer focused service.

### **3. MINISTERIAL TARGETS**

- 100% coverage of disaster affected communities each year;
- 100% of Performance management system implemented in all Offices /Ministries /Agencies and Regional Councils by 2014/15;
- 100% Training Needs Assessment conducted in all OMAs/RCS by 2015/2016
- 100% Public Service Reform Strategy reviewed by 2015/16;
- 95% of Human Resource Policies developed and implemented by 2016/2017
- 100% operationalization of the State Owned Enterprises Regulatory Framework by 2015/16;
- 50% of six on-line services provided by 2015/16
- Provide at least 3650 participant training weeks by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2016

#### **100% Coverage of disaster affected communities each year**

Target	2014/15	2015/16	2016/17
100% coverage of disaster affected communities each year	100%	100%	100%

#### **100% of Performance management system implemented and maintained in all Offices /Ministries /Agencies and Regional Councils by 2014/15**

Target	2014/15	2015/16	2016/17
100% of Performance Management System implemented and maintained in all Offices /Ministries /Agencies and Regional Councils by 2014/15	100%	100%	100%

#### **100% Training Needs Assessment conducted in all OMAs/RCS by 2015/2016**

Target	2014/15	2015/16	2016/17
100 % of Training Needs Assessment conducted in all O/M/As/RCS by 2015/2016.	70%	80%	100%

#### **100% Public Reform Strategy Reviewed by 2016**

Target	2014/15	2015/16	2016/17
100% Public Reform Strategy Reviewed by 2016	75%	100%	0%

#### **95% of Human Resource Policies developed and implemented by 2016/2017**

Target	2014/15	2015/16	2016/17
95% of Human Resource Policies developed and implemented by 2016/2017	50%	60%	80%

## VOTE 02: OFFICE OF THE PRIME MINISTER

### **100% operationalization of the State Owned Enterprises Regulatory Framework by 2015/16**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
100% operationalization of the State Owned Enterprises Regulatory Framework by 2015/16	75%	100%	0%

### **50% of six on-line services provided by 2015/16**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
50% of six on-line services provided by 2015/16	30%	50%	75%

### **Provide at least 3,650 participant training weeks by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2016**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Provision of at least 3,650 participant training weeks by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2016	50%	70%	100%

## **4. OVERALL BUDGET**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	249 278 964	218 964 118	297 486 000	509 039 000	427 761 000	387 663 000
Development Budget	7 513 585	12 902 814	59 447 000	130 397 000	75 467 000	85 417 000
Development Partners	0	0	0	150 000	150 000	150 000
<b>Total</b>	<b>256 792 549</b>	<b>231 866 932</b>	<b>356 933 000</b>	<b>639 586 000</b>	<b>503 378 000</b>	<b>473 230 000</b>

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

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	70 898 859	80 998 437	110 650 000	132 049 000	143 734 000	150 089 000
Goods and Other Services	66 411 765	60 395 963	70 783 000	156 419 000	143 216 000	142 275 000
Subsidies and Other Current Transfers	110 990 067	76 211 989	114 293 000	204 908 000	138 329 000	92 117 000
Acquisition of Capital Assets(Operational)	978 273	1 357 729	1 760 000	15 663 000	2 482 000	3 182 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>249 278 964</b>	<b>218 964 118</b>	<b>297 486 000</b>	<b>509 039 000</b>	<b>427 761 000</b>	<b>387 663 000</b>
Operational Capital	0	1 500 000	800 000	800 000	0	0
Acquisition of Capital Assets (Development)	7 513 585	11 402 814	58 647 000	129 597 000	75 467 000	85 417 000
Capital Transfers (Development)	0	0	0		0	0
<b>Development Budget</b>	<b>7 513 585</b>	<b>12 902 814</b>	<b>59 447 000</b>	<b>130 397 000</b>	<b>75 467 000</b>	<b>85 417 000</b>
Total State Revenue Fund Appropriation	256 792 549	231 866 932	356 933 000	639 436 000	503 228 000	473 080 000
Development Partners	0	0	0	150 000	150 000	150 000
<b>Grand Total</b>	<b>256 792 549</b>	<b>231 866 932</b>	<b>356 933 000</b>	<b>639 586 000</b>	<b>503 378 000</b>	<b>473 230 000</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Description(if any)</b>	<b>Budget</b>	<b>MTEF Projections</b>	
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Private telephone calls	This is revenue collection related to the use of office telephone on private matter(s)	1,000	1,000	1,000
Unclaim cheques	This are cheques which are sent to suppliers but are referred back to the as unclaimed by the	0	0	0
IT services(New)	This revenue used to be received through Computer Trade account which Treasury directed that it should be close and create a revenue source. Revenue is collected from the use of internet by Ministries, IT training, etc. Internet Services is just on recovery basis.	13,506,000	13,506,000	13,506,000
Miscellaneous	This is revenue related to for example: salary recalls; DSA recovered in a different year; recovery of debt, etc.	5,000	5,000	5,000
<b>Total</b>		<b>13,512,000</b>	<b>13,512,000</b>	<b>13,512,000</b>

## VOTE 02: OFFICE OF THE PRIME MINISTER

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Policy coordination and support services	01	Coordination and support services	01:01	307 858 000	245 581 000	206 221 000
Government Leadership Administration and Coordination	02	Provision of Government Leadership, Integration of Marginalized communities and support government business in Parliament.	02:01	90 624 000	57 256 000	58 853 000
National Disaster Management	03	Disaster Risk Management	03:01	62 065 000	40 907 000	38 381 000
Public Service Management	04	Human resources management	04:01	85 822 000	43 441 000	46 664 000
		Public Service Reform Initiatives	04:02	5 277 000	5 680 000	5 380 000
Constitutional obligation of the Public Service Commission	05	Provision of advice and recommendation to President and Government	05:01	21 545 000	23 617 000	23 770 000
Public Service Information Technology	06	Information Technology Management	06:01	53 618 000	72 722 000	79 197 000
Governance and Performance Monitoring of State Owned Enterprises	07	Ensure efficient and effective governance and performance monitoring of SOEs in Namibia	07:01	12 627 000	14 024 000	14 614 000
<b>Total</b>				639 436 000	503 228 000	473 080 000

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 1: Coordination and support services:

##### Objective

Ensure an enabling environment and high performance culture

##### Main activity:

Provision of human, financial, IT and logistical support for efficient administration of OPM.

This activity comprise of the following sub-activities:

- 1.1. Financial Management
- 1.2. Human Resources Management & Development
- 1.3. Information Technology Management
- 1.4. Procurement & Support Services
- 1.5. Internal Audit
- 1.6. Communication and liaison



**1.1. Financial Management.**

To manage OPM finances and monitor SOE (NIPAM's) finances

**Expected outputs**

- Medium Term Plan submitted
- General Ledger reconciled
- OPM Financial reports submitted
- NIPAM Financial reports submitted
- Revenue inspection carried out
- Expenditure management
- Annual Audit statements submitted
- Response to Auditor General submitted

**1.2. Human Resources Management & Development**

To render human resource administration, planning and development.

**Expected outputs**

- Vacancies filled
- Staff benefits administered
- Employees' data administered on Human Capital Management System (HCMS)
- Training and Induction conducted
- AA report submitted
- Staff wellness maintained
- Annual Audit statements submitted
- Response to Auditor General submitted

**1.3. Information Technology Management**

To ensure effective application of modern communication technology to enable a conducive IT environment.

**Expected outputs**

- IT equipment/Software procured and maintained

**1.4. Procurement & Support Services**

Provide and assist with obtaining goods and services, transport management and control, maintenance of fixed assets and records managements.

**Expected outputs**

- Fleet acquired and maintained
- Stocktaking report submitted
- Capital projects monitored
- Office buildings and assigned houses maintained
- Records managed
- Annual Audit statements submitted
- Response to Auditor General submitted

**1.5. Internal Audit**

Ensure compliance to rules and procedures, and strengthen internal controls.

**Expected outputs**

- Internal Audit reports submitted
- Risk management framework developed

**1.6. Communication and Liaison**

To provide strategic communication services and channels, monitor and evaluate communication activities.

**Expected outputs**

- Communication strategy developed
- Annual report submitted
- Quarterly Newsletter submitted
- Stakeholder relationship managed and maintained
- Corporate image maintained
- OPM website content updated
- OPM services marketed

**Programme 2: Government leadership administration:**

**Objective**

Improve communication and coordination at all levels

**Main activity:**

Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders.

**Expected outputs**

- Research on issues of national interest conducted
- Parliamentary liaison carried out
- Special programs and projects coordinated and implemented

**Programme 3: National Disaster Management:**

**Objective**

Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders)

**Main activity:**

Disaster Risk Management

This is composed of the following sub-activities:

- a) Implementing regulatory framework for disaster risk reduction
- b) To harmonize provisions of the policy, Act and regulations for Disaster risk management
- c) To facilitate the development, implementation and revision of plans and programmes.

**Expected outputs**

- Regulatory framework completed
- Awareness among the public, private and civic organizations
- Disaster risk management framework and guidelines developed

- Disaster risk reduction mainstreamed
- Logistical management system developed and implemented
- Contingency plans developed and implemented
- Disaster affected communities assisted
- Monitoring and evaluation guidelines developed
- NAMVAC strategic plan implemented
- Functional financial control mechanism strengthened
- Strategic warehouses constructed
- Institutional and human capacity developed

#### **Programme 4: Public Service Management**

##### **Objective**

Improve Public Service delivery

##### **Main activity:**

This programme comprise of the following two activities:

- a) Human resources management
- b) Public Service Reform Initiatives

**4.1. Human Resources Management.** To provide overall policy framework in human resources management practices for effective management of human capital required to deliver the NDPs and ultimate V2030.

This activity comprises of the following sub activities:

- 4.1.1. Human resources planning and Development
- 4.1.2. Employee benefits and Industrial Relations
- 4.1.3. Organisational Development
- 4.1.4. Performance Improvement

**4.1.1. Human resources planning and Development.** To develop human resource planning and development policies, systems and frameworks for the public service to improve service delivery.

##### **Expected outputs**

- Implementation of the Human Capital Management System
- Submission of Public Service Annual AA Reports
- Developing of Public Service HR Profile
- Execution of Prime Minister's delegation
- Public Service Training Needs Assessment finalised
- Human Resource Development aligned to Public Service Competence Framework
- Culture of Induction and Orientation instilled
- Training and Development database for M&E developed
- Training and Development budget execution reporting framework developed and implemented
- Resource centre
- Africa Public Service Day Organised

**4.1.2. Employee benefits and Industrial Relations.** The aim is to develop policies and systems for effective management of public service, employee benefits, welfare and industrial relations.

**Expected outputs**

- Ongoing review and amended PS Act and Regulations
- Code of conduct and ethics reviewed
- Performance reward policy developed
- Work outside work policy reviewed
- Revision of remuneration and benefits for Services developed
- Revised policy on compensatory allowances
- GIPF Benefit structure review
- Alternative financing model for housing under HOSSM developed
- Security Staff Rule developed
- Grievance procedures reviewed
- Public Service Employee HIV and AIDS Workplace Programme rolled out in all OMAs
- Gender, HIV and AIDS policy and procedures maintained in all OMAs programmes and projects
- Functional research, monitoring and evaluation system in place

**4.1.3. Organisational Development.** Provides technical support and advice to the Public Service Commission, OMAs and RCs on organisational development and job evaluation and grading to promote efficiency and effectiveness in the public service.

**Expected outputs**

- Organisational development Staff Rule developed
- Organisation development interventions for OMAs and RCs
- Job Evaluation and Grading requests considered

**4.1.4. Performance Improvement.** To improve service delivery and promote efficiency in the Public Service through PMS implementation

**Expected outputs**

- Fully functional PMS
- PMS Policy and guidelines launched and published
- PMS M&E framework designed and implemented
- PMS communication marketing strategy implemented
- BPR facilitated
- Service charters for OMAs finalised

**4.2. Public Service Reform Initiatives.** To advise and facilitate the development and implementation of the efficient, effective, and economic strategies, plans and systems of operation, initiate, monitor and evaluate the Public Service Reform Process.

**Expected outputs**

- Public Service Reform policy Developed
- Customer Satisfaction Survey Conducted
- Public Service Innovation Scheme Developed
- Public Service M&E Strategy developed
- Continental long-term strategy awareness conducted

**Programme 5: Constitutional obligation of the Public Service Commission:**

**Objective**

Carry out functions as stipulated in terms of the Public Service Commission Act of 1990.

**Main activity:**

**Provision of advice and recommendation to President.** This activity involves giving technical assistance and administrative support to the Public Service Commission to enable it to perform the functions entrusted to it by the Constitution, the Public Service Commission Act, 1995 (Act 13 of 1995) and the Public Service Act, 1990 (Act 2 of 1990) such as the appointment of suitably qualified persons to specific categories of employment in the public service with special regard to balance structuring thereof; exercise of adequate disciplinary control over such persons to assure the fair administration of personnel policy; the remuneration and retirement benefits of any such persons; and all other matters pertain to the public service; to identify availability of suitability or persons to be appointed by the President to offices in terms of the Namibia Constitution or any other law.

**Expected outputs**

- Research and Publications produced;
- Monitoring and Evaluation Reports issued;
- Misconduct and appeals resolved;
- Co-ordination and consultation with Anti-Corruption Commission concluded; and
- Monitoring and Evaluation conducted.

**Programme 6: Public Service Information Technology Management:**

**Objective**

Strengthen e-governance and ICT infrastructure

**Main activity:**

Information Technology Management

This programme comprise of the following two activities:

- 6.1. Quality Assurance
- 6.2. Modern and Reliable ICT Infrastructure
- 6.3. Modern GRN Portal
- 6.4. Electronic Document and Records Management System (EDRMS)

**6.1. Quality Assurance.** This activity involves the implementation of E-Government Strategic Plan of Action. Furthermore, it involves the development and enactment of ICT policies, standards and procedures to ensure systems compatibility and interoperability. It also involves facilitating ICT training for ICT staff within the Public Service.

**Expected outputs**

- E-Governance strategic plan implemented
- FOSS strategic plan and framework developed
- ICT skills developed

**6.2. Modern and Reliable ICT Infrastructure.** This activity involves the modernization and expansion of the Government network infrastructure to all regions. This includes the upgrading of the core infrastructure and the establishing of Points of Presence (PoP's) within each region.

**Expected outputs**

- ICT infrastructure improved
- Public Service Points of Presence (PoPs) established

**6.3. Modern GRN Portal.** This activity involves the modernization and enhancement of the Government portal and websites, which includes the establishing of online services and improvement of web content.

**Expected outputs**

- Online services developed
- Websites transformed

**6.4. Electronic Document and Records Management System (EDRMS).** This activity involves the modernization and compliance of both papers and electronics records keeping.

**Expected outputs**

- Electronic Document and Records Management System (EDRMS) implemented.

**Programme 7: State Owned Enterprises Governance and Performance Monitoring:**

**Objective**

Promote good governance in SOEs

**Main activity:**

**State-Owned Enterprise Governing Council.** Ensure efficient and effective governance and performance monitoring of SOEs in Namibia.

**Expected outputs**

- Performance management system for State-Owned Enterprises
- Network forum established
- Shares valuable experiences
- Empowered SOEs
- SOE Guidelines, Directives, Policies and Regulations operational
- Classified State-Owned Enterprises
- Reports on performance of State-Owned Enterprises

VOTE 02: OFFICE OF THE PRIME MINISTER

**ACTIVITY SUPPORTED DEVELOPMENT**

<b>Development Partner</b>	<b>Activity</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Standard Bank, Namibia	Support marginalised community	100 000	100 000	100 000
First National Bank, Namibia	Support marginalised community	50 000	50 000	50 000
<b>Total</b>		<b>150 000</b>	<b>150 000</b>	<b>150 000</b>

**9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	470	470	470
Funded	470	470	470

## VOTE 03: NATIONAL ASSEMBLY

### 1. INTRODUCTION

The primary functions of the National Assembly are to review and pass laws, approve budgets, receive reports and scrutinise work of the Executive, provide a forum for debates on matters of national interest and facilitate consultation with the public in preparation of legislation and government policies.

In order for the National Assembly to fulfil these constitutional obligations, the Secretariat of the National Assembly provides logistical and administrative support, as well as procedural advice, research, information and legal services. To provide this support and services, the Secretariat needs adequate human and financial resources.

### 2. OBJECTIVES

- **To ensure an efficient and effective administration of the National Assembly;** The objective is aimed at providing the House with operational assistance and guidance to ensure that it function effectively
- **To provide Legal Advice to the National Assembly;** The objective is aimed at ensuring that professional and timely legal advice is provided to the Office of the Speaker, Office of the Secretary and Parliamentary Committees.
- **To provide Research, information and computer services to Members of Parliament;** Members of Parliament must be provided with well researched and up to date information to enable them to take informed decisions. This requires that both the Members of Parliament and staff are equipped with latest technologies, which in turn demands an enhanced ICT infrastructure.
- **To provide logistical, administrative support, as well as procedural advice to Committee Services;** For Committees to play their oversight and other roles effectively, they need to be supported by quality staff and adequate financial resources.
- **To represent the National Assembly at national, regional and international fora.** The objective is aimed at ensuring that the National Assembly adheres to its national, regional and international obligations by participating actively in nationally, regional and international organisations.

### 3. MINISTERIAL TARGETS

#### Process and pass all bills tabled within the financial year

Target	2014/15	2015/16	2016/17
Number of Bills processed per financial year	100%	100%	100%

The target is to ensure that all Bills tabled are passed within the same year to avoid them lapsing.

#### Scrutinise Annual Reports of O/M/A's

Target	2014/15	2015/16	2016/17
Scrutinize 35 annual reports of O/M/A's per financial year	70%	80%	85%

This target ensures that all reports tabled in the National Assembly are scrutinised by the relevant Committees.



## VOTE 03; NATIONAL ASSEMBLY

### Conduct public education programmes in all regions for the MTEF period

Target	2014/15	2015/16	2016/17
Conduct 3 public education programmes in 3 regions per financial year	9%	9%	9%

The target is designed to link the general public with Parliament by informing them of the role they can play in contributing to the law making process in Namibia. This includes educating the public, including learners, about the parliamentary proceedings and procedures. The target is important as it ensures that the public is informed about the functions and activities of parliament to enable them to participate in the law making process.

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	105 233 000	109 384 000	122 320 000	140 716 000	128 316 000	130 631 000
Development Budget	15 209 000	5 949 000	500 000	36 410 000	24 250 000	20 250 000
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>120 442 000</b>	<b>115 333 000</b>	<b>122 820 000</b>	<b>177 126 000</b>	<b>152 566 000</b>	<b>150 881 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	39 263 000	44 007 000	54 369 000	61 405 000	62 282 000	64 490 000
Goods and Other Services	33 303 000	34 300 000	35 107 000	44 641 000	33 783 000	34 160 000
Subsidies and Other Current Transfers	29 801 000	30 166 000	31 664 000	30 740 000	30 765 000	30 794 000
Acquisition of Capital Assets(Operational)	2 866 000	911 000	1 180 000	3 930 000	1 486 000	1 187 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>105 233 000</b>	<b>109 384 000</b>	<b>122 320 000</b>	<b>140 716 000</b>	<b>128 316 000</b>	<b>130 631 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	15 209 000	5 949 000	500 000	36 410 000	24 250 000	20 250 000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>15 209 000</b>	<b>5 949 000</b>	<b>500 000</b>	<b>36 410 000</b>	<b>24 250 000</b>	<b>20 250 000</b>
Total State Revenue Fund Appropriation	120 442 000	115 333 000	122 820 000	177 126 000	152 566 000	150 881 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>120 442 000</b>	<b>115 333 000</b>	<b>122 820 000</b>	<b>177 126 000</b>	<b>152 566 000</b>	<b>150 881 000</b>

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Miscellaneous		50,000	50,000	50,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Legislative Management	01	Enactment of Laws	01	17 456 000	14 573 000	14 758 000
		<b>Sub-Total</b>		<b>17 456 000</b>	<b>14 573 000</b>	<b>14 758 000</b>
Coordination and Support Services	01	Parliamentary Coordination and support services	01	103 465 000	83 713 000	80 389 000
	02	Information Services	02	12 567 000	10 702 000	11 855 000
	03	Parliamentary Committee Services	03	43 638 000	43 578 000	43 879 000
		<b>Sub-Total</b>		<b>159 670 000</b>	<b>137 993 000</b>	<b>136 123 000</b>
<b>Grand Total</b>				<b>177 126 000</b>	<b>152 566 000</b>	<b>150 881 000</b>

## 8. DESCRIPTION OF PROGRAMMES

### Programme 01: Legislative management

#### Objective:

Provide overall advice and guidance on and specialist support in respect of Parliamentary proceedings and procedures, and related administrative services to the Presiding officers and Members of Parliament.

#### Main activities:

**Enactment of Laws;** Provide advice and guidance on Parliamentary proceedings and procedures to ensure the smooth functioning of the house.

#### Expected outputs:

The output for this activity is by nature primarily demand driven through House rules, decisions by the House and its Committees and requests and directives of the Speaker and other Presiding Officers, Whips and Members.

- Timely and accurate processing of legislation
- Timely and accurate processing of session papers (order papers, minutes of proceedings and questions)
- Production of Hansard
- Timely, relevant and accurate support to the Presiding Officers

### Programme 02: coordination and support services

#### Main activities:

**Enactment of Laws;** Provide advice and guidance on Parliamentary proceedings and procedures to ensure the smooth functioning of the House.

## VOTE 03; NATIONAL ASSEMBLY

- **Parliamentary Coordination and Support Services:** The purpose of this programme is to provide administrative support and Legal advice to the Vote's programmes and to ensure proper financial management, and optimal deployment of resources and capacity building. The activity further entails the expansion of the Parliament Building in the form of a new building to ensure proper office accommodation for Members of Parliament and staff.

The activity will focus on implementing the relevant requirements of Human and Financial Resources. It will also focus on staff training and capacity development for Members of Parliament.

- **Information Services;** The main aim of this programme is to provide relevant and up to date information, research, library and IT services to the Members of Parliament and the Secretariat. It also involves the improvement of communication through innovative use of technology by providing adequate ICT services at Parliament.
- **Parliamentary Committee Services;** The main purpose of this programme is to render an efficient and effective service to the National Assembly to enable it to perform its constitutional mandate of monitoring and overseeing the activities of the Executive organ of the State. This is done through support to the work of Standing Committees.

### **Expected outputs:**

- Effective and efficient management of human resources
- Legal advice and opinions provided
- Effective and efficient functioning of political parties
- Promote and increase Parliamentary cooperation.
- Improved skills amongst MPs and staff
- Conducive working environment
- Stable IT infrastructure
- Research reports
- Increase public awareness of the functions of the National Assembly
- Increase Members and staff knowledge on ICT
- Relevant and up to date information, research and IT systems
- Improved parliamentary oversight
- Improved productivity and service delivery
- Enhanced inter-parliamentary cooperation
- Efficient and effective Committees

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	111	111	111
Funded	111	111	111
Politicians	37	37	37

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

### **1. INTRODUCTION**

The Auditor-General has the mandate to audit O/M/A's, Regional Councils, Local Authorities, Funds as well as legally assigned Statutory Bodies and report thereon to the National Assembly.

### **2. OBJECTIVES**

To achieve independence in line with international best practices;  
To provide quality audit services to legally assigned Public and other institutions; and  
To develop skills and competencies at all levels within the Office of the Auditor-General.

#### **Independence:**

The independence of the Office of the Auditor-General is central to entrenching the role and function of a reputable agency or Office. The Office's work on reports will be seen not to have been influenced by the Executive.

#### **Quality Audit:**

The Office of the Auditor-General sees compliance with international standards and conformity with best practices as important for its auditing and reporting. Good quality reports ensure that reports are accurate and correct at all times.

#### **Skills and Competencies:**

Competencies of staff are very important in order to produce good quality and accurate reports for tabling at the National Assembly.

### **3. MINISTERIAL TARGETS**

Finalise thirty two (32) government audit reports annually;  
Finalise one hundred and twenty one (121) accrual based audit reports during 2014/15, one hundred and twelve (112) audits during 2015/16 and one hundred (100) accrual based reports during 2016/17.

Finalise twelve (12) specialized audit reports during 2014/15 as follows:

Three (3) performance audit reports;  
Two (2) follow-up performance audit reports;  
Two (2) environmental audit reports;  
Two (2) forensic audit reports; and  
Three (3) other special audit reports;

Finalise thirteen (13) specialized audit reports during 2015/16 as follows:

Three (3) performance audit reports;  
Two (2) follow-up performance audit reports;  
Three (3) environmental audit reports;  
Three (3) forensic audit reports; and  
Two (2) other special audit reports;

Finalise thirteen (13) specialized audit reports during 2016/17 as follows:

Three (3) performance audit reports;  
Two (2) follow-up performance audit reports;

Three (3) environmental audit reports;  
 Three (3) forensic audit reports; and  
 Two (2) other special audit reports;  
 Carry out one hundred and twenty (120) asset inspections throughout the country annually, to ensure safeguarding of assets; and  
 Issue one hundred and twenty (120) management letters annually.  
 Carry out one hundred and twenty (120) asset inspections throughout the country annually, to ensure safeguarding of assets; and  
 Issue one hundred and twenty (120) management letters annually.

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Finalise government audit reports annually	32	32	32
Finalise accrual based audit reports annually	121	112	100
Finalise performance audit reports annually	3	3	3
Finalise follow-up performance audit reports annually	2	2	2
Finalise environmental audit reports annually	2	3	3
Finalise forensic audit reports annually	2	3	3
Finalise other special audit reports annually	3	2	2
Carry out asset inspections annually	120	120	120
Issue management letters annually	120	120	120

#### **4. OVERALL BUDGET**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	41,778,406	45,398,474	72,123,000	94,543,000	96,529,000	101,392,000
Development Budget	47,989,158	34,929,586	16,921,000	2,650,000	0	0
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>89,767,564</b>	<b>80,328,060</b>	<b>89,044,000</b>	<b>97,193,000</b>	<b>96,529,000</b>	<b>101,392,000</b>

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

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	28 079 474	30 922 538	41 787 000	65 286 000	67 387 000	68 234 000
Goods and Other Services	11 872 713	14 372 194	24 256 000	25 626 000	25 993 000	28 886 000
Subsidies and Other Current Transfers	76 419	63 836	80 000	100 000	105 000	110 000
Acquisition of Capital Assets(Operational)	1 749 800	39 906	6 000 000	3 531 000	3 044 000	4 162 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>41 778 406</b>	<b>45 398 474</b>	<b>72 123 000</b>	<b>94 543 000</b>	<b>96 529 000</b>	<b>101 392 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	47 989 158	34 929 586	16 921 000	2 650 000	0	0
Capital Transfers (Development)						
<b>Development Budget</b>	<b>47 989 158</b>	<b>34 929 586</b>	<b>16 921 000</b>	<b>2 650 000</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	89 767 564	80 328 060	89 044 000	97 193 000	96 529 000	101 392 000
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>89 767 564</b>	<b>80 328 060</b>	<b>89 044 000</b>	<b>97 193 000</b>	<b>96 529 000</b>	<b>101 392 000</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Description(if any)</b>	<b>Budget</b>	<b>MTEF Projections</b>	
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Audit Fees		3,220,000	3,320,000	3,420,000
Private Telephone Calls		25,000	25,000	25,000
Miscellaneous		5,000	5,000	5,000
<b>Total</b>		<b>3,250,000</b>	<b>3,350,000</b>	<b>3,450,000</b>

**Audit Fees:**

On 8 June 2009, Treasury granted authorisation (20/15/1/1/04 DB09/34) that the local authorities' be exempted from paying audit fees for a period of five years starting from 2009/10 up to 2013/14 which explains the increase in the estimations as from the 2014/15 financial year onwards.

**7. PROGRAMMES**

<b>Programme</b>	<b>Programme Code</b>	<b>Activity</b>	<b>Activity Code</b>	<b>Budget</b>	<b>MTEF Projections</b>	
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Public Expenditure Oversight	01	Public Expenditure Auditing	01	68,902,000	69,383,000	72,635,000
Supervision and Support Services	02	Policies Supervision	01	6,107,000	3,481,000	3,576,000
		Co-ordination & Support Services	02	22,184,000	23,665,000	25,181,000
<b>Total</b>				<b>97,193,000</b>	<b>96,529,000</b>	<b>101,392,000</b>

## **8. DESCRIPTION OF PROGRAMMES**

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

#### **Objective:**

To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and the receipts of Central Government, Regional Councils, Local Authorities and legally assigned Statutory Bodies.

To provide independent reports to the National Assembly on the economy, efficiency and effectiveness with which Public resources are used by Central Government, Regional Councils, Local Authorities and legally assigned Statutory Bodies.

#### **Main Activities:**

##### **01 Public Expenditure Auditing**

Government and accrual based audits:

The main purpose of financial audit is to form an opinion on the financial statements to ensure that:

The figures in the financial statements are fairly presented;

Funds have been used for the purposes intended by the governing authority; and

Expenditure transactions conform to relevant rules and regulations.

To provide such assurance the auditor must have sufficient, relevant and reliable evidence that there is no material error in the financial statements presented for auditing. The State Finance Act 1991 (Act 31 of 1991) at Section 25(1)(b) requires of the Auditor-General to investigate, examine and audit the account books, accounts, registers or statements which are to be kept or prepared in terms of any law in connection with the collection, receipt, custody, banking, payment or issue of money, stamps, securities, equipment and stores by any statutory institution and which are in terms of any law to be investigated, examined and audited by the Auditor-General.

The purpose of these audits is not only to confirm that financial transactions are correctly reflected in the financial statements, but also to ensure that funds have been spent for the purpose they were given and that the stipulations of the relevant acts, rules and regulations have been followed. The quality and existence of internal control measures are also evaluated.

The audit findings together with the opinion formed by the Auditor-General based on the audit are then reported to the National Assembly which refers them to the Public Accounts Committee for scrutiny and to call Accounting Officers to task where necessary. The Committee then makes appropriate recommendations in its report to the National Assembly. The implementation of these recommendations is then followed up with ensuing audits.

#### **Financial audit of Central Government Accounts:**

The Office of the Auditor-General audits thirty two (32) accounts of Central Government annually. The Auditor-General reports the result of these audits to the National

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Assembly. The main external factors affecting the assessment of resources needed for these audits include:

The financial records of a number of the Ministries/Departments are multi-located (i.e. documents needed for audit of receipts and expenditure are held in various locations throughout the country). Assets in charge of the Ministries/Departments/Offices are held at over two thousand six hundred locations throughout the country.

Bookkeeping functions of all these bodies is centralised at the Ministry of Finance. The Ministry maintains separate systems for recording transactions relating to Supplier Expenditure, Travel/Subsistence and Medical Aid Scheme. Transactions from these systems are posted, in a summarised form, to the main ledger from which the annual accounts are prepared.

Each body maintains its own financial records which it should reconcile with the corresponding records at the Ministry of Finance. This is not always done and the Office of the Auditor-Generals' audit therefore includes a resource intensive requirement to perform this reconciliation.

**Financial audit of Other Accounts:** The Auditor-General has a statutory responsibility to audit forty seven (47) accounts of various statutory bodies, statutory funds and trade accounts and to report the result of the audit to the National Assembly. Most of the statutory bodies are currently audited by private audit firms on behalf of the Office of the Auditor-General.

**Financial audit of Local Authority Accounts:** The local authority Acts mandates the Auditor-General to audit these authorities. This includes Municipalities, Town Councils, Village Councils and Regional Councils. The Auditor-General currently sub-contracts to private audit firms, the audit of all thirteen (13) Municipalities and twenty four (24) Town Councils as well as nine (9) of the fifteen (15) Village Councils, ten (10) of the twenty one (21) Statutory Bodies and four (4) of the thirteen (13) Funds. All thirteen (13) Regional Councils are audited by staff of the Office of the Auditor-General.

### **Specialized Audits: Performance Audit**

Performance audit is based on three elements namely;

*Economy:*

Are resources acquired at the lowest possible cost without compromising quality?

*Efficiency:*

Are resources applied in the correct manner?

*Effectiveness:*

Has the use of resources achieved the stated objective or goal?

Performance audit reports which the Auditor-General presents to the National Assembly draw attention to obstacles regarding the economic, efficient and effective use of resources in the Public Sector and make constructive recommendations on how performance in the use of Public Sector resources can be improved. A normal performance audit has three phases namely: pre-study, main study and the follow-up audit. Performance audits can be carried out in all sectors where the Auditor-General has a mandate.



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The performance audit reports approved by the Auditor-General are tabled in the National Assembly. The purpose of the audits and reports are to advise the Government and management to what extent goals have been achieved and to make recommendations on how to improve where necessary.

### **Environmental Audits:**

Environmental auditing has become a valuable tool in the management and monitoring of environmental and sustainable development programmes. The information generated from audit exercises provides important information to many different stakeholders. Although seen primarily as a tool in commerce and industry, creative application of environmental auditing techniques can improve transparency and communication in many areas of society where there is a need for greater understanding of environmental and ecosystem interactions.

### **Forensic Audits:**

Forensic auditing could be defined as the application of auditing skills to situations that have legal consequences. In forensic auditing, the auditor's objectives examine the system of internal controls in place for safeguarding assets, identify any weaknesses in those controls, and determine if anyone within the company has exploited the control weaknesses and misappropriated assets for personal gain, unauthorized operations, waste, inefficiency or lack of probity". The objective of forensic auditing is to find out whether or not fraud has taken place. In the process it also aims at naming the persons involved, with a view to take legal action.

### **Other Main Components:**

#### **Research and Development, Quality Assurance and Training & Development**

The main purpose of this subdivision is to undertake research that directly steers the primary function of the Office of the Auditor-General, namely the auditing of the Public Sector and the achievement of public sector financial management transformation.

This subdivision applies an authoritative knowledge of public sector auditing concepts, principles and practices and functions within an undefined environment applying broad, general policies, principles and goals, in:

- Developing new audit approaches, methods and procedures to be followed by the audit staff;
- Providing a technical interpretive and advisory service to the audit staff; and
- Steering the development and application of accounting and auditing standards as they relate to the Public Sector through interaction with external regulatory and professional bodies, both locally and internationally.

The results from research projects and reports should be disseminated to the various audit divisions. In most cases, training would be the most effective channel for such transfer of knowledge.

### **Quality Assurance**

This subdivision is designed to provide the Auditor-General with reasonable assurance that the Office of the Auditor-General and its personnel comply with professional standards and regulatory and legal requirements and that reports issued by the Office of the Auditor-General or engagement partners are appropriate in the circumstances. A system of quality control consists of policies designed to achieve the Office of the

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Auditor-General's objectives and the procedures necessary to implement and monitor compliance with those policies

The quality assurance division offers benefits for the Office of the Auditor-General in the following ways:

- It enables the identification and sharing of good practices;
- It discovers weaknesses in the audit process and assists the Office to identify its training and development strategy; and
- It promotes consistency between audits and consequently reporting, enabling benchmarking between reports.

### **Expected outputs:**

#### **01 Public Expenditure Auditing**

- Finalise thirty two (32) government reports;
- Finalise one hundred and twenty one (121) accrual based audit reports;
- Finalise three (3) performance audit reports;
- Finalise two follow-up (2) performance audit reports;
- Finalise two (2) environmental audit reports;
- Finalise two (2) forensic audit reports;
- Finalise three (3) other special audit reports;
- Carry out one hundred and twenty (120) asset inspections;
- Issue one hundred and twenty (120) management letters;
- Ensure compliance with international standards;
- Implement strategic plan objectives;
- Develop and implement annual plans;
- Attend promotional activities;
- Carry out quality assurance reviews on audit files;
- Ensure that staff are using the time recording system;
- Reduce outsourced audits;
- Ensure that performance agreements are developed and signed by all audit staff; and
- Conduct quarterly reviews on performance agreements.

### **Programme 02: Supervision and Support Services**

#### **Objective:**

To certify that public accounts have been examined and whether they represent a true and fair view of the financial state and to report thereon to the National Assembly.

#### **Main Activities:**

##### **01 Policies Supervision**

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

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### **02 Co-ordination & Support Services**

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

#### **Expected outputs:**

##### **01 Policies Supervision**

- Continue with the activities to finalise own Audit Act;
- Implement strategic plan objectives;
- Develop and implement annual plans;
- Attend promotional activities;
- Ensure that performance agreements are developed and signed by all staff; and
- Conduct quarterly reviews on performance agreements.

##### **02 Co-ordination & Support Services**

- Implement strategic plan objectives;
- Develop and implement annual plans;
- Develop and implement internal policies;
- Carry out promotional activities;
- Integrate Information Communication Technology into OAG operations;
- Conduct wellness activities;
- Implement annual training programme;
- Ensure that staff attain professional qualifications;
- Ensure that performance agreements are developed and signed by all staff;
- Conduct quarterly reviews on performance agreements; and
- Provide logistical and technical support.

#### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

#### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	221	221	221
Funded	219	221	221

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

### **1. INTRODUCTION**

The Ministry of Home Affairs and Immigration is mandated to manage the National Population Register and to facilitate lawful migration. By so doing, the Ministry will endeavour to ensure that the government has accurate demographic information that is indispensable for proper planning. Furthermore, the Ministry will continue streamlining its objectives and plans to be in line with NDP 4 and vision 2030. During the 2014/2015 financial year and beyond, the Ministry shall continue to strengthen its annual plans with a view of accelerating timely quality service delivery.

### **2. OBJECTIVES**

- Comprehensive, accurate and integrated civil registration services
- Effective facilitation of lawful migration
- Effective humanitarian protection
- Enabling environment and culture of high performance

### **3. MINISTERIAL TARGETS**

- Link the National Population Register of all 14 regions to main server by 2017
- Reduce the waiting period of permits from 90 working days to 30 working days by 2015
- Reduce the waiting period of citizenship applications by 2017
- Register 800,000 border residents by 2017
- Establish additional five (5) new ports of entry by 2016
- Reduce the number of refugees from 5,000 to 1,000 by 2015

#### **Link the National Population Register for all 14 Regions to the main server by 2017**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Linked National Population Register for all 14 Regions to the main server by 2017	8	7	9

#### **Reduce the waiting period of Permits from 90 days to 30 days by 2014**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Reduce the waiting period of Permits from 90 days to 30 days by 2014	30 days	30 days	30 days

#### **Reduce the waiting period of citizenship applications by 2017**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Reduce the waiting period of citizenship application by descent from 90 working days to 30 working days by 2015	30 days	30 days	30 days
Reduce the waiting period of citizenship application by marriage from 12 months to 6 months by 2017	9 months	8 months	6 months
Reduce the waiting period of citizenship application by naturalisation from 12 months to 6 months by 2017	12 months	9 months	6 months

#### **Register 800,000 border residents by 2017**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Register 800,000 border residents by 2017	200,000	300,000	300,000

## VOTE 05; MINISTRY OF HOME AFFAIRS AND IMMIGRATION

### **Establish additional five (5) new ports of entry/exit (border posts) by 2017**

Target	2014/15	2015/16	2016/17
Establish additional five (5) new ports of entry/exit (border posts) by 2017	1	2	2

#### **4. OVERALL BUDGET**

Year	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	194 180 007	361 587 000	480 073 000	353 309 000	360 469 000
Development Budget	37 521 977	60 000 000	63 260 000	53 203 000	106 000 000
Development Partners	-	-	-	-	-
<b>Total</b>	<b>231 701 984</b>	<b>421 587 000</b>	<b>543 333 000</b>	<b>406 512 000</b>	<b>466 469 000</b>

#### **5. BUDGET ALLOCATIONS TO THE VOTE**

Year	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	116 952 527	249 596 000	212 866 000	229 508 000	205 125 000
Goods and Other Services	73 031 228	101 817 000	241 814 000	117 148 000	147 835 000
Subsidies and Other Current Transfers	126 146	370 000	1 040 000	1 100 000	1 210 000
Acquisition of Capital Assets (Operational)	4 070 106	6 190 000	24 353 000	5 553 000	6 299 000
Capital Transfers (Operational)	0	0	0	0	0
<b>Operational Budget</b>	<b>194 180 007</b>	<b>357 973 000</b>	<b>480 073 000</b>	<b>353 309 000</b>	<b>360 469 000</b>
Operational Capital	0	0	0	0	0
Acquisition of Capital Assets (Development)	37 521 977	60 000 000	63 260 000	53 203 000	106 000 000
Capital Transfers (Development)	0	0	0	0	0
<b>Development Budget</b>	<b>37 521 977</b>	<b>60 000 000</b>	<b>63 260 000</b>	<b>53 203 000</b>	<b>106 000 000</b>
Total State Revenue Fund Appropriation	231 701 984	417 973 000	543 333 000	406 512 000	466 469 000
Development Partners	0	0	0	0	0
<b>Grand Total</b>	<b>231 701 984</b>	<b>417 973 000</b>	<b>543 333 000</b>	<b>406 512 000</b>	<b>466 469 000</b>

**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
001	Passports	12,000,000	12,500,000	13,000,000
002	Private calls	0	0	0
003	Unclaimed cheques	0	0	0
004	Visas and Permits	45,265,000	46,983,000	47,000,000
005	Miscellaneous	2,000,000	2,200,000	2,300,000
<b>Total</b>		<b>59,265,000</b>	<b>61,683,000</b>	<b>62,300,000</b>

**10. PROGRAMMES**

Programme	Activity	Activity Code	Budget	MTEF Projections	
			2014/15	2015/16	2016/17
Civil Registration	Management of the National population Register	01:01	109 088 000	98 691 000	152 513 000
Immigration Control and Citizenship	Management of permits and	02:01	55 922 000	46 897 000	55 410 000
	Establishment and regulation of ports of entry and exit	02:02	95 547 000	92 682 000	85 027 000
Refugee Administration	International Protection of Refugees and asylum	03:01	7 967 000	7 364 000	7 073 000
Administration	Policies supervision	04:01	6 670 000	7 670 000	8 763 000
	Coordination and support services	04:02	114 015 000	100 524 000	79 022 000
	Information and Technology support	04:03	42 824 000	52 684 000	78 661 000
<b>Total</b>			<b>432 033 000</b>	<b>406 512 000</b>	<b>466 469 000</b>

**11. DESCRIPTION OF PROGRAMMES****Programme 01: Civil Registration****Objective:**

This programme is charged with the management of the National Population Register. It is responsible for the issuance of the National Documents such as Birth Certificates, Identity Cards, Marriage Certificates, Death Certificates and the management of the records thereof. The activities under this programme are aimed at ensuring that Government has the necessary demographic information it needs for planning purposes. This will also empower the communities to exercise their civic rights. It allows the law enforcement agencies to identify all Namibians.

**Main activities:****Management of the National Population Register**

Registration of Births, Marriages and Deaths. Issue National Identity Cards.

**Expansion of Civil Registration programmes and related systems**

Maintain various systems, opening of Regional and Sub-Regional Offices and expanding services at some Health facilities.

**Automation and integration of National Population Registration Systems(NPRS) and create interface with stakeholders.**

Provide access to vital statistics and information to O/M/As and general public.

**Develop related policy guidelines, review and propose amendments on outdated legislation and standardized operational procedures.**

Draft bills, regulations and work manuals to standardize operational procedures.

**Expected outputs:**

**01 Main Activity Name**

- Automated National records.
- Registered and issued certificates of Births, Marriage and Death electronically.
- Eligible Namibians and Permanent Residence Permit holders issued with national IDs.
- Automated Fingerprint Information System (AFIS) interfaced with other systems.
- Completed and integrated automation NPRS and production systems.
- Mobile registration of Birth and National Identity Cards conducted with offline verification equipment.
- Vital information and statistics accessed by O/M/As and general public.
- Policy guidelines developed and operational procedures standardised.
- Legislations revised and amended.

**Programme 02: Immigration Control and Citizenship**

**Objective:**

Brief description of programme, including an explanation of its purpose and importance.

The purpose of this activity is to facilitate and control lawful entry and exit, residence of persons in Namibia, trace, apprehend and deport illegal immigrants from Namibia and issuance of Citizenship Certificates, Travel Documents, Visas and Permits. Enhance the border control information system for facilitation of movement of persons and for use by Law Enforcement Agencies in accordance with the following statutes; Immigration Control Act, 1993 (Act 7 of 1993), Departure from Namibia Regulations Amendment Act, (4 of 1993) and the Citizenship Act, (14 of 1990).

**Main activities:**

**01 Main Activity Name**

**01. Facilitation of lawful migration**

To ensure that all persons entering or exiting Namibia present themselves before the Immigration Officers. Patrol national borders and conduct joint clean-up operations. To ensure that Namibia as a UNIVISA project pilot country implement it.

**02. Establishment and regulation of Ports of entry/exit**

To ensure that the Border Control Management System (Immi-pass) is properly managed. Identification of new border posts and staff accommodation to be constructed

**03. Posting of Immigration Attaché's**

Identify and post Immigration Attachés to Namibian foreign missions.

**04. Management of permits and citizenship**

Facilitation and issuance of Visas, Permits, Citizenship certificates and travel documents

**05. Automation of Visas, Permits and Citizenship functions**

Convert manual records into electronic format.

**Expected outputs:**

**01 Main Activity Name**

- Border Control Management System upgraded.
- Waiting period for visas, permits, citizenship and passports reduced.
- Advance passengers clearance list accessed.
- Immigration Attachés posted to selected foreign missions.
- Additional Ports of entry/exit established.
- Immi-pass enforced
- UNIVISA project introduced.

**Programme 03: Refugee Administration**

**Objective:**

The programme is tasked with the responsibility to provide protection and support to asylum seekers and refugees in terms of the Namibia Refugee Recognition and Control Act (Act 2 of 1999) and International Conventions. It further coordinates and facilitates the repatriations and integration of refugees, as well as the rehabilitation of Namibian returnees.

**Main activities:**

**01. Provision of protection and support to Asylum seekers and Refugees**

Establish and manage reception centres. Registration and issuing of Asylum Seeker Certificates, Refugee Identification Cards and keep statistical data.

**02. Refugee Status Determination**

Determine refugee status through the Namibian Refugee Committee and the Namibia Refugees Appeal Board in conjunction with UNHCR in observer capacity.

**03. Coordination and facilitation of repatriations**

Promote, coordinate and facilitate the voluntary repatriations of refugees to their countries of origin. Promote voluntary repatriation of Namibian refugees from other countries. Consider local integration and re-integration of Namibian returnees.



**Expected outputs:**

- Asylum seekers and Refugees protected and supported
- Refugee Status determined
- Voluntary repatriation of refugees facilitated.
- Training needs analysis conducted.
- Reduced waiting period for refugee status determination.
- Policies and guidelines executed
- Ownership of Database obtained.
- Reception centres renovated.
- New reception centres established.
- Refugee Recognition and Control Act amended.

**Programme 04: Administration**

**Objective:**

The programme provides administrative support services through proper coordination, Financial Management, Human Resource Management and Development as well as General Support Services. It is also responsible for provisions and implementation of the legislation and policies in order to ensure an effective and efficient quality service delivery. It further drives, maintains, administers and coordinates the acquisition of IT resources and to make sure information systems in the Ministry are used for the intended purpose.

**Main activities:**

**01. Policy and Supervision**

Give political policy directives and update Cabinet & Parliament on Ministerial policies.

**02. Coordination Support Services**

Render administrative service, maintain Ministerial assets and infrastructural development. Render procurement services and implement Electronic Documents and Records Management System (EDRMS). Acquire and maintain ministerial fleet.

**03. Human Resources Management and Development**

Interpretation of the rules and regulations of the Public Service of Namibia. Enhance internal and external communication between the employees and the stakeholders. Recruitment and staff development. Improve staff wellbeing and industrial relations.

**04. Financial Management**

Plan, manage and control the financial activities of the Ministry. Advise and provide management with reliable financial information. Devise effective measures for internal controls in various accounting areas.

**05. Information and Communication Technology Support**

Acquire, manage and maintain computer hardware/software and network infrastructure. Manage and maintain ICT related consultancy services and comply with contractual obligations.

**Expected outputs:**

- Policy directives implemented.
- Procured goods and services for the Ministry.
- Ministerial assets managed.
- Ministerial projects monitored and supervised
- Audit report recommendations implemented
- Improved accountable Financial Management.
- Vacant posts filled
- Staff performance improved.
- Improved wellbeing of staff members
- Acquired computer hardware and software
- Reduced downtime on various ministerial systems
- Stabilized network infrastructure
- Standardized Ministerial operational IT policy

**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

**12. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	1 301	1 301
Funded	1 301	1 301

## **VOTE 06: DEPARTMENT OF POLICE**

### **1. INTRODUCTION**

The mandate of Vote 6 is enshrined under Article 118 of the Constitution of the Republic of Namibia, Second Amendment Act of 2010, which spells out the establishment of the Namibian Police Force, with its prescribed powers by the Police Act, Act 19 of 1990, which include the preservation of internal security of Namibia, maintenance of law and order, investigation of any offence or alleged offence, prevention of crime and protection of life and property.

### **2. OBJECTIVES**

- **To ensure the maintenance of Internal Security, law and order.**  
To guarantee peace and stability in the country in order to promote the rule of law and sustain an environment conducive to social, political and economic development of Namibia.
- **To ensure the prevention of crime and road traffic accident.**  
To reduce the incidence of all crime, especially serious and violent crime, organized crime and crime committed against women and children. In addition, it also covers the reduction on road accidents, injuries and death on the roads throughout the country.
- **To ensure development of police infrastructure.**  
To build and maintain police offices and police stations in order to take services closer to the people. As well as to provide decent detection facilities for the suspect.
- **To ensure human capital development.**  
To develop and maintain a human resource. To build capacity for the police in order to improve service delivering. As well as to achieve the goal of the Namibian Police Force to have an establishment of 20 000 police officers by 2017/2018 to ensure a sufficient workforce to provide an effective policing service.
- **To improve the welfare of members**  
Provide psychological services and recreational programmes which mitigate the stressful police work environment.
- **To ensure effectiveness and efficiency in the detection and investigation of crime and offences**  
To achieve speedy investigation of crime in order to assist the courts of law to adjudicate upon criminal cases.

## VOTE 06: DEPARTMENT OF POLICE

### 3. MINISTERIAL TARGETS

Target	2014/15	2015/16	2016/17
To develop a National Crime Combating Strategy and 30% implementation by 2016/2017	10%	10%	10%
To use 4% annually of the operational budget to fill at least 9% of the 22 837 vacant posts	4%	4%	4%
To use 5% annually of the operational budget to train and develop 29% of the current workforce of 15 538	5%	5%	5%
To increase the number of investigating officers by training 50% annually, using the total of 1243 strength in 2012/2013 as a baseline	50%	50%	50%
To prevent the growth of reported crime from increasing with more than 5% annually, commencing with the reported total of 90 675 cases during 2010/2011 as the baseline	5%	5%	5%
To achieve the clearance rate of all cases with 30%	30%	30%	30%
To increase the number of investigating officers by training 50% annually, using the total of 1243 strength in 2012/2013 as a baseline	50%	50%	50%
To construct fourteen (14) police stations with accommodation and four (4) Regional Police Headquarters by 2015/2016	28%	31%	41%

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	1 974 581 468	2 960 089	2 767 322 000	3 720 180 000	4 081 838 000	4 156 694 000
Development Budget	204 040 466	454 228	460 101 000	567 915 000	547 648 000	523 937 000
Development Partners	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
<b>Total</b>	<b>2 183 621 934</b>	<b>8 414 317</b>	<b>3 232 423 000</b>	<b>4 293 095 000</b>	<b>4 634 486 000</b>	<b>4 685 631 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	1,473,707,698	1,557,963,000	2,190,958,000	2,686,301,000	3,030,355,000	3,108,813,000
Goods and Other Services	401,384,313	401,069,000	455,300,000	650,873,000	654,634,000	751,446,000
Subsidies and Other Current Transfers	3,556,222	3,400,000	21,400,000	23,400,000	29,100,000	29,300,000
Acquisition of Capital Assets (Operational)	95,933,235	127,125,000	99,664,000	359,606,000	367,749,000	267,135,000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>1,974,581,468</b>	<b>2,089,557,000</b>	<b>2,767,322,000</b>	<b>3,720,180,000</b>	<b>4,081,838,000</b>	<b>4,156,694,000</b>
Operational Capital	28,000,000	56,000,000	8,000,000	7,000,000	3,250,000	15,000,000
Acquisition of Capital Assets (Development)	6,157,000	216,661,000	7,000,000	10,500,000	0	0
Capital Transfers (Development)	169,883,466	0	445,101,000	550,415,000	544,398,000	508,937,000
<b>Development Budget</b>	<b>204,040,466</b>	<b>272,661,000</b>	<b>460,101,000</b>	<b>567,915,000</b>	<b>547,648,000</b>	<b>523,937,000</b>
Total State Revenue Fund Appropriation	2,178,621,934	2,362,218,000	3,227,423,000	4,288,095,000	4,629,486,000	4,680,631,000
<b>Development Partners</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Grand Total</b>	<b>2,183,621,934</b>	<b>2,367,218,000</b>	<b>3,232,423,000</b>	<b>4,293,095,000</b>	<b>4,634,486,000</b>	<b>4,685,631,000</b>

## VOTE 06: DEPARTMENT OF POLICE

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Departmental Fine		3,000	4,000	4,500
Lost equipment and stores		82,000	85,000	55,000
Commission on stop orders		0	0	0
Private telephone calls		685,000	695,000	700,000
Copies of plan		71,000	60,000	25,000
Traffic control (Road worthy and driver competency)		6,000,000	6,100,000	6,250,000
Miscellaneous	Helicopter	350,000	360,000	400,000
Ministerial Fines		0	0	0
Sale of found property		0	0	0
Mortuary fees		20,000	20,500	20,500
<b>Total</b>		<b>7,211,000</b>	<b>7,324,500</b>	<b>7,455,000</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Combating of Crime	1	Maintain Internal Security, Law and Order	1	2,980,141,000	3,216,969,000	3,209,178,000
		Border Control	2	434,059,000	462,375,000	483,356,000
VIP Protection	2	VIP'S Protection	1	354,026,000	389,606,000	411,008,000
Training and Development	3	Capacity Building and Development	1	177,641,000	134,219,000	138,590,000
Forensic Science Services	4	Provision of Forensic Evidence	1	25,542,000	27,883,000	31,735,000
Coordination and Support Services	5	Supervision and Support Services	1	152,556,000	208,818,000	212,004,000
		Provision of Communication Services	2	164,130,000	189,616,000	194,760,000
<b>Total</b>				<b>4,288,095,000</b>	<b>4,629,486,000</b>	<b>4,680,631,000</b>

### 8. DESCRIPTION OF PROGRAMMES

In order to effectively execute its mandate, as enshrined under Article 115 of the Namibian Constitution, the Namibian Police Force has identified five (05) broad budget programmes according to which the Force plans to achieve its stated objectives. These programmes have been developed within the overall context of the country's long and medium term development goals, namely Vision 2030 and NDP 4, with a view to ensuring an environment conducive for economic development, internal security and peaceful coexistence. To this end the Namibian Police Force shall carry out its core activities of crime prevention, crime investigation and detection, traffic policing, community policing, border control etc under the programme Combating of Crime.

The activities of ensuring the protection and security of VIP's shall be funded under the programme VIP's Protection. The core activities under the combating of crime and VIP's Protection programmes shall be supported by the Forensic Science Services through which

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evidence analysis and ballistic examinations amongst others will be undertaken. The preceding main programmes shall be supported by the Training and Development Programme which have been developed to ensure the development and enhancement of the capacity of members of the Force to be able to carry out their duties effectively and in accordance with the dictates of the law. Coordination and Support Services is another programme which shall fund the general administrative and auxiliary requirements of the Force.

### **Programme 01: Combating of Crime**

#### **Objectives:**

The main purpose of this programme is to prevent and reduce the levels of crime, in order to promote and sustain an environment conducive to economic development, attract investors and guarantee perpetual law and order and safety and security for all people in Namibia and their Properties.

#### **Main Activities:**

##### **01 Maintain internal security and law and order**

This activity will include the purchasing of vehicles, operational equipment in order to provide effective policing and support service for the Presidential, National, Regional and Local elections. To Develop and implement a Crime Combating Strategy and carry out crime combating operations: Areas linked to this activity involve the development of a modern crime combating strategy, based on crime prevention principles to ensure continuity and consistency in the law enforcement programmes which will lead to prudence in allocating and use of available resources, as well as institutionalization of sharing of crime prevention responsibilities among stakeholders, which include other government institutions, NGOs, civil society and regional and international organizations. This activity also entails community policing which requires the establishment and revitalization of Police Public Relations Committee, Neighbourhood Watch Schemes, and Business Community Forums against crime, Police Reservists, farm patrols, suggestion boxes and the establishment of dedicated Tourism Policing Units in high volume tourism regions in the country. It also includes visible policing in forms of operational response to crime reports, fixed and mobile roadblocks, stop-and-search operations, cordon-and-search operations, vehicle and foot patrol, maintain peace and stability at public gatherings, demonstrations, elections and other major events. It covers the policing of incidents of public disorder, disaster management, security and road traffic control, and effective management of programmes on explosives, disposal (military or commercial) and clearance of unexploded ordnances, air support for crime prevention and search and rescue operations.

Coordination and participation in international, regional and bilateral police activities also falls under this activity. Furthermore, it provide Intelligence on criminal activities, detect, investigate crime and ensure that accused persons and witness are present at courts; gathering, collating, analyzing and disseminating of both strategic and tactical crime intelligence, within the Namibian Police Force and sharing intelligence of international nature with members of INTERPOL and SARPCCO; detection and investigation of outstanding and new criminal cases and Inquests, including crimes and

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offences committed by members of the police. This activity further includes the serving of subpoenas on witnesses to attend court, transporting of witnesses to and from court, and execute warrants of arrest and testifying in criminal cases. The development and implementation of a crime stoppers system also forms part of this activity.

### **Border Control**

#### **Objectives:**

This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc. To render assistance to the community during flood situation and Conduct effective cross border operations on bilateral and multilateral basis aimed at reducing cross-border and organized crimes. Protect and safe guard key government installations

#### **Expected Outputs:**

- Reduced cross border crime
- Improved movement control of persons and goods at the entry/exit points
- Improved security at vital government installation

### **Programme 02: VIP's Protection**

#### **Objectives:**

The central purpose of this programme is to protect national and visiting foreign Very Important Persons (VIPs) and provide security at their residential premises and offices.

#### **Main Activities:**

##### **01 VIP's Protection**

Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime Ministers, Ministers, Deputy Ministers, Speakers of National Assemblies, Deputy Speakers of the National Assemblies, Chairpersons of National Councils, Deputy Chairpersons of National Councils, Chiefs Justice, Judges President and other VIPs. Guard VIP premises and facilities.

#### **Expected Output:**

Enhanced VIP static and mobile security

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

#### **Objectives:**

This programme is aimed at improving police service delivery by providing quality education, training and development through basic, advanced, specialized training and staff development programs.

**Main Activities:**

**01 Capacity Building and Development**

To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to: strategic leadership and management; information and communication technology, crime analysis, crime prevention, investigation and detection, forensics, crowd control, riot policing, counter terrorism, dog handling and others.

**Expected Output:**

- Enhanced knowledge and skills of staff members
- Improved behavioural change
- Improved operational capability of the police force
- Improved service delivery

**Programme 04: Forensic Science Services**

**Objective:**

This programme centres on the services provided by the National Forensic Science Institute which is a highly specialized multi disciplinary scientific entity. This programme relates to all aspects of natural science aimed at solving crimes as well as finding scientific solutions to crime related problems. It covers a range of genetics complex scientific skills like human, documents examination, analytical chemistry, arson investigation, explosives analysis, blood analyses, ballistics, fraud investigation, economic crimes investigation etc.

**Main Activities:**

**01 Provision of Forensic Evidence**

Provide testing, calibration and research scientific support services to the Criminal Justice System observing international Good Laboratory and Best Practise standards

**Expected Output:**

- Ensured comprehensive scientific analyses accredited under ISO 17025 Standards as applicable to forensic sciences.
- Scientific evidentiary support to the criminal justice system is provided

**Programme 05: Supervision and Support Services**

**Objective:**

To provide efficient and effective administration.

**Main Activities:**

**01 Policies Supervision, Coordination and Support Services**

Providing condition of service, social welfare, public relations, policy formulation, financial, logistical and infrastructural management.



**Expected Output:**

- Improved management of human, financial and logistical resources
- Improved performance and service delivery
- Reduced HIV/AIDS prevalence and psycho-social problems
- Improved conditions of police facilities and infrastructural development
- Improved public access to police facilities and infrastructure
- Enhanced police mobility
- Improved police public relations
- Improved physical and mental fitness of members

**02 Provision of Communication Services**

Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to the 13 regions, (stations, border posts, airports, seaports and units); maintain the E-policing System; provide Instant access to Criminal and other Information Databases. Install and maintain relevant information communication technologies. To improve and enhance the efficiency and effectiveness of police functions.

**Expected Output:**

- Improved information and asset management system
- Standardised ICT Infrastructure
- Ensured security of ICT equipment and data redundancy

**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

Development Partner	Activity	Activity Code	Budget	MTEF Projections	
			2014/15	2015/16	2016/17
Road Fund Administration	Maintain Internal Law and Security	1	5 000 000	5 000 000	5 000 000
<b>Total</b>			<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>

**9. HUMAN RESOURCES CAPACITY**

No of Staff	2014/15	2015/16	2016/17
Approved	37,375	37,375	37,375
Funded	15,538	15,538	15,538

## **VOTE 07: MINISTRY OF FOREIGN AFFAIRS**

### **1. INTRODUCTION**

The foundation and guide for the Ministry of Foreign Affairs is Article 96 of the Constitution, which defines the foreign policy to be pursued by the Government of the Republic of Namibia. The Ministry of Foreign Affairs as the policy arm responsible for the management of the foreign policy of the Republic of Namibia geared its functions and activities towards the formulation, co-ordination and smooth implementation of the policies of Namibia in so far as they involve bilateral relations with other countries and multilateral engagements with regional and international organizations.

Foreign affairs occupy an ever-shifting operational terrain in which nations severally and collectively promote international peace and security, sustainable development and international understanding. To be an excellence-driven, professional and effective ministry that strive to safeguard and promote Namibia's national interest, the Ministry strive to promote and enhance good neighbourliness, attract foreign direct investment, enhancing regional and continental integration, pursue international cooperation, peace and security.

### **2. OBJECTIVES**

Through Article 96 of the Namibian Constitution, the Government of Namibia has identified key strategic foreign policy objectives to be pursued by the Ministry as follows:

- To facilitate the adoption and maintenance of a policy of non-alignment;
- To facilitate the promotion of international co-operation, peace and security;
- To facilitate the creation and maintenance of just and mutually beneficial relations among nations;
- To coordinate activities for fostering respect of international law and treaty obligations;
- To encourage the settlement of international disputes by peaceful means.

### **3. MINISTERIAL TARGETS**

The Ministry of Foreign Affairs is a coordinating Ministry, hence it is the only ministry that is not listed in the NDP4 either as a champion or an institution responsible but a stakeholder across the board. Through its diplomatic missions and offices, the Ministry facilitates the attainment of the Governments development objectives as stipulated in NDP4. In addition, and due to its distinct character, the Ministry has some quantifiable and non quantifiable objectives that culminate in tangible and non tangible achievements, such as policy advice and co-ordination, where the outcomes are not always visible. The Ministry of Foreign Affairs provides non-tangible services that are influenced by events that are not within its control. However in pursuit of its mandate and the above-stated objectives, the Ministry has set the following targets:-

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

The demands and expectations placed by central government and its agencies, the private sector and citizens on the Foreign Service to influence the international political system,

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

attract trade and investment and promote people to people interaction have increased. The NDP4 cannot be realised in isolation. Namibia needs to increase her interaction with the outside world in order to realise these lofty ideals. Hence, to continue to promote friendly relations with other countries, participate in regional and international organisation, seek market for Namibia's products, link our private sector with global business entities, the Ministry needs to broaden and balance Namibia's representation in all parts of the world in particular where Namibia is not represented and where we have interest to pursue and protect. Thus the increased of diplomatic presence in the places envisaged will contribute to government's objectives as stated in Vision 2030 and NDP4 and generally contribute to all the desired outcome in particular to advance Namibia's economic growth and contribute to capacity building.

During the 2013/14 Financial Year Namibia had 26 Embassies/High Commissions , 3 Consulates and 39 Honorary Consulates around the world and the following projections are made:

<b>Target 1</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Increase Namibia's diplomatic presence in West Africa and Australia by 2017</b>			
Number of High Commissions/Embassies abroad	28	30	32
Number of Consulates abroad	6	8	9

### **Target 2: Increase the number of Namibians employed in regional and international organizations to 50% by 2017**

Regional trade agreements have multiplied worldwide and almost all countries including Namibia are members of at least one agreement and many are party to multiple agreements, many of which cover the sectors enumerated in NDP4. Such a resurgence of regionalism coincides with the evolution of the multilateral trading system through multilateral trade negotiations. Namibia pays annual membership fees to regional and international organization. As a result its citizens are entitled to take up positions in these organisations. The Ministry would like to see an increase in Namibians employed by regional and international organisation to maximise the benefits accrued. Most if not all the priorities of NDP4 are with Ministries that benefit from technical cooperation with regional and international organisations. Having Namibians employed in these organisations will benefit Namibia in multiple ways including gaining experience as well as positioning Namibia strategically.

<b>Target 2</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Increase the number of Namibians employed in regional and international organization to 50% of quota by 2017</b>			
Percentage of Namibians employed	18%	30%	50%

## **4. OVERALL BUDGET**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	407,173	451,077	583,085	750,783	758,353	773,570
Development Budget	141,163	91,673	110,000	150,000	150,000	200,000
Development Partners						
<b>Total</b>	<b>548,336</b>	<b>542,750</b>	<b>693,085</b>	<b>900,783</b>	<b>908,353</b>	<b>973,570</b>

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	235,863,000	285,965,000	332,595,000	464,547,000	467,599,000	469,752,000
Goods and Other Services	152,098,000	145,925,000	183,473,000	221,035,000	225,361,000	233,889,000
Subsidies and Other Current Transfers	14,871,000	15,371,000	41,753,000	27,902,000	30,648,000	36,950,000
Acquisition of Capital Assets (Operational)	4,341,000	3,816,000	25,264,000	37,299,000	34,745,000	32,979,000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>407,173,000</b>	<b>451,077,000</b>	<b>583,085,000</b>	<b>750,783,000</b>	<b>758,353,000</b>	<b>773,570,000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	4,213,000	983,000	6,000,000	1,000,000	1,000,000	1,000,000
Capital Transfers (Development)	136,950,000	90,690,000	104,000,000	149,000,000	149,000,000	199,000,000
<b>Development Budget</b>	<b>141,163,000</b>	<b>91,673,000</b>	<b>110,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
Total State Revenue Fund Appropriation	548,336,000	542,750,000	693,085,000	900,783,000	908,353,000	973,570,000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>548,336,000</b>	<b>542,750,000</b>	<b>693,085,000</b>	<b>900,783,000</b>	<b>908,353,000</b>	<b>973,570,000</b>

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Private Tell Calls	A decrease in revenue collection is expected.	25	15	15
Interest on Investment	This forecast is based on the previous year's actual collection	150	150	150
Miscellaneous	The Ministry is still busy revising the Foreign Service Rules and this	1,000	1,000	500
House Rent: Foreign Missions	The Ministry is still busy revising the Foreign Service Rules and this Revenue will be affected	600	600	0
<b>Total</b>		<b>1,775</b>	<b>1,765</b>	<b>665</b>

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Regional and Bilateral Affairs	01	Coordination of Bilateral Cooperation	01:01	20 708 000	20 908 000	20 480 000
Multilateral and Policy Coordination	02	Provision of Advice to GRN on Multilateral Policy	02:01	39 208 000	38 674 000	44 780 000
Protocol and Consular Facilitation	03	Provision of Protocol and Consular	03:01	15 495 000	16 290 000	18 220 000
Foreign Missions Representation	04	Promotion of Namibia's interest	04:01	768 367 000	777 785 000	831 463 000
Coordination and Support Services	05:01	Policy Supervision	05:01	7 835 000	8 110 000	8 379 000
	05:02	Coordination of Support Services	05:02	49 170 000	46 586 000	50 248 000
<b>Total</b>				<b>900 783 000</b>	<b>908 353 000</b>	<b>973 570 000</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: Regional and bilateral affairs

##### Objective:

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

##### Main activities:

##### 01. Deepen and expand political, economic and cultural relations with our neighbours

To pursue bilateral ties by covering the whole region that comprises both residential and non-residential representation. The Department of Bilateral Affairs nurtures bilateral relations and encourages trade and investment promotion and cooperation in many areas, such as tourism, science and technology and social and cultural fields amongst others.

##### 02. Explore new areas of economic cooperation as well as enhance mutually beneficial bilateral relation in Africa

Africa is amongst Namibia's important trading partners. Namibia's efforts are directed towards ensuring greater access to Africa markets.

##### 03. Pursue and deepen bilateral relations with the rest of the world

To strengthen business partnerships with the rest of the world states by co-operating in areas such as industrialization, human resource development, service sector development, technological know-how, tourism, culture, sport, trade and investment, fisheries technical cooperation's and health.

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### Expected outputs:

#### **01. Deepen and expand political, economic and cultural relations with our neighbours**

- Maintained sound bilateral relations
- Enhanced socio-economic cooperation
- Increased trade and investment

#### **02. Explore new areas in economic cooperation as well as enhance mutually beneficial bilateral relation in Africa**

- Increased trade and investment
- Greater access to Africa markets

#### **03. Pursue and deepen bilateral relation with the rest of the world**

- Enhanced bilateral relations
- Strengthened trade and investments

### **Programme 02: Multilateral policy co-ordination**

#### **Objective:**

Maximize Namibia benefits and stature through active participation in regional and international fora.

#### **Main activities:**

#### **01. Analyze, review and implement multilateral policies with regard to regional and international organizations.**

The Ministry is obliged to attend various statutory and non-statutory meetings of SADC, SACU, the AU, the UN, and various other international organizations. Furthermore, Namibia is obliged to pay assessed membership contributions to international organizations.

Namibia continues to serve in the Peace and Security Council of the AU and ECOSOC. The Ministry will continue to participate in SACU revenue sharing negotiations and EU trade negotiations.

#### **02. Participate in Peacekeeping and Election Observation Missions**

Namibia will continue to participate in the United Nations Peacekeeping Missions, Peace building, mediations and post- conflict rehabilitation and reconstruction activities. Participation in Election Observation Missions in the SADC Region and the rest of the African continent.

### Expected outputs:

#### **01. Analyze, review and implement multilateral policies with regard to regional and international organizations.**

- Protection of Namibia's national interests at regional and international fora
- Increased good reputation and recognition.
- Increased technical cooperation programs and projects in various fields

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### **02. Participate in Peacekeeping and Election Observation Missions**

- Contribute to the maintenance of international peace and security.
- Contribute to the democracy in the SADC Region and the African continent.

### **Programme 03: Protocol and consular facilitation**

#### **Objective:**

- This programme coordinates and facilitates all protocol and consular related matters.
- Accord privileges and immunities in accordance with applicable legislation.

#### **Main activities:**

##### **01. Provision of Protocol and Consular services**

##### **02. Coordinate all inbound and outbound state and official visits**

Organize and coordinate State and Official visits to Namibia by Foreign VIPs and delegations as guests of the President, Prime Minister and visits abroad by the same dignitaries

##### **03. Develop and Implement Protocol Rules and Procedures**

Develop and implement protocol rules and procedures in line with international practice. To ensure that all activities involving the Head of State and other dignitaries are carried out in conformity with the provisions of the Protocol Manual and relevant international conventions.

Inform Namibian Missions on matters related to protocol services and diplomatic privileges and immunities. Prepare credentials for Namibian delegations to international conferences and meetings.

##### **04. Privileges and immunities Bill**

Coordinate the completion of the Privileges and Immunities Bill

#### **Expected outputs:**

##### **01. Provision of Protocol and Consular services**

- Consular service delivered as required

##### **02. Coordinate all inbound and outbound state and official visits**

- Ensure that all inbound and outbound state and official visits are organized and coordinated properly

##### **03. Implement Protocol Rules and Procedures**

- Protocol Rules implemented
- Compliance with protocol etiquette

##### **04. Privileges and immunities Bill**

- Privileges and immunities bill in place and implemented

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### **Programme 04: Foreign missions representations**

#### **Objective:**

**Enhance Namibia external relation with other countries and international organizations.** The program also provides consular services to our nationals, attracts direct foreign investment, promotes tourism, educational and cultural exchanges, advertises Namibian products for trade, and thus contributes to Namibia's economic growth and development through economic diplomacy. It ensures the welfare of Namibian nationals abroad.

#### **Main activities:**

##### **01. Diplomatic Representation**

– To promote Namibia's interest abroad, trade and investment

##### **02. Provide consular services**

– To provide consular services to Namibian Nationals abroad

##### **03. Management of Diplomatic premises**

– This activity involves the construction, renovation, acquisition and maintenance of properties abroad.

#### **Expected outputs:**

##### **01. Diplomatic Representation**

– Maintain healthy international relations and increase trade and investment

##### **02. Provide consular services**

– Welfare of citizens abroad maintained

##### **03. Management of Diplomatic premises abroad**

– Conducive and secure environment for staff at Missions and properly maintained Diplomatic premises

### **Programme 05: Coordination and support services**

#### **Objective:**

The programme provides administrative support services through proper coordination across financial management, human resources and general support services. It is also responsible for the provision and implementation of policies in order to ensure effective and efficient quality service delivery. It further drives, maintains, administers and coordinates the acquisition of IT resources and ensures information systems in the Ministry are used for their intended purpose.

#### **Main activities:**

##### **01. Policy Review and Supervision**

Give political policy directives, update cabinet and parliament on ministerial policy and implement cabinet decisions



## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### **02. Maintenance of the Ministry's Headquarters**

- Conducive and secure working environment for staff

### **03. Financial Management**

Manage, plan and control the financial activities of the Ministry, advice and provide management with reliable financial information, and devise effective measures for internal controls in various accounting areas

### **04. Information and support**

Acquire, manage and maintain computer hardware and software, and manage and maintain the network infrastructure and ICT related services.

### **05. Human Resource Management**

Interpret the rules and regulations of the public service of Namibia, enhance internal and external communication between employees and stakeholders, recruit and train of staff, undertake capacity building, handle disciplinary matters and take care of employee wellness and employee benefits

### **06. Information and Research**

- Pro-active and effective media and public relations.

### **07. Risk Management (Internal Audit)**

Identification of risk areas and designing mechanisms aimed at reducing or elimination of the identified risks.

Internal audit will be conducted and recommendations follow up.

### **Expected outputs:**

#### **01. Policy Review and Supervision**

- Execution of policy and supervision

#### **02. Maintenance of the Ministry's Headquarters**

- Conducive and secure working environment for staff members.

#### **03 Financial Management**

- Improved Financial Management

#### **04. Information and Technology**

- Accelerated information and communication technology support

#### **05. Human Resource Management**

- Enhanced Human Resource Management and development
- Skilled and Knowledgeable workforce maintained.

#### **06. Information and Research**

- Efficient and effective internal and external channels of communication

#### **07. Risk Management (Internal Audit)**

- Improved controls through implementation of audit recommendations

## VOTE 07: MINISTRY OF FOREIGN AFFAIRS

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

None

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	380	380	380
Funded	370	370	370

## VOTE 08: MINISTRY OF DEFENCE

### 1. INTRODUCTION

The Ministry of Defence (MOD) coordinates and administers the operations of the Namibian Defence Force (NDF) as provided for in the Constitution of Namibia (1990, Chapter 15, Article 118). This mandate is further elaborated in the Defence ACT of 2002 and the Defence Policy, which inter alia require it to:

”Defend the territory and national interests of Namibia; Meet adequately defence needs: namely by guaranteeing territorial integrity, safeguarding against external attack, conventional or non-conventional, and to prevent violations of Namibia’s land, sea and airspace; Operate effectively in support of the civil authorities if required; undertake peace support operations; Provide challenges and opportunities for employees utilising and enhancing skills, abilities and creativity; Develop a defence organization with which the people of Namibia will identify and in which they will take pride in, and operate safely with respect for, the environment of Namibia”.

According to the Defence ACT of 2002, the MOD is responsible for the efficient organization, administration, resource mobilization and to provide leadership and control of the NDF through the Chief of Defence Force in order to implement its mandate and achieve its objectives within the approved budget and set financial targets.

### 2. OBJECTIVES

To protect the Territorial Integrity

To support foreign policy objectives

To protect National Key Points

The Republic of Namibia’s National Development Plan strategic goal for Defence stipulates that “the Ministry should maintain a well-trained, equipped and modernized force with adequate infrastructure”.

To protect the Territorial Integrity - The Ministry is continuously improving the conditions of service for its members, the Human Resources capacity, procurement of modern Defence Equipment and rehabilitation and construction of NDF infrastructures.

To support foreign policy objectives- In order to achieve this objective the force is participating in various bilateral and multilateral meetings on Defence and Security, UN and AU Peace Support Operations and is deploying Military Observers and Staff Officers in countries where Namibia has significant defence co-operation and interest.

To protect National Key Points- The Ministry is conducting Military Exercises to ensure that soldiers are ready to safeguard the country against external attacks, conventional or non-conventional.

### 3. MINISTERIAL TARGETS

#### Target 1

Target	2014/15	2015/16	2016/17
Specialization of at least 50% of MOD personnel by 2016/17	41%	45%	50%

Training: Specialization of at least 50% of MOD personnel by 2016/17. The Ministry is on track to reach the targeted number by 2016/17, however due to the high rate of technological development it is predicted that this target will be on-going.

## VOTE 08: MINISTRY OF DEFENCE

### Target 2

Target	2014/15	2015/16	2016/17
To improve and maintain existing infrastructure at 25% by 2016/17	13.5%	20%	25%

Target	2014/15	2015/16	2016/17
Upgrading of at least 45% of MOD personnel who want to further their qualifications at tertiary Institution by 2016/17	36%	40%	45%

Education: upgrading of at least 25% MOD personnel who want to further their qualifications at tertiary institutions by 2016/17. In addition to the master's programme with UNAM on Defence and Security, the Ministry has also introduced a Post Graduate Diploma and a first degree programme. These are in addition to those who are at different Institution of higher learning.

### Target 3

Target	2014/15	2015/16	2016/17
Carry out research on modern equipment and acquire 20% of Defence Equipment by 2016/17.	14.5%	15%	20%
Replace of obsolete equipment with at least 20% latest technology by 2016/17.	14.5%	15%	20%

Carry out research on modern equipment and acquire 20% of Defence Equipment by 2016/17. Replace 20% of obsolete and outdated equipment with at least 20% latest technology by 2016/17. The initial benchmark of 10% that was set for this target was achieved in 2010/11, however, due to the fact that Defence equipment such as aircraft and war ships takes many years to be manufactured and that all these contracts are in foreign currency, this target is ongoing as the NDF has to keep up with the global technological advancement.

### Target 4

Target	2014/15	2015/16	2016/17
Accommodation : To improve and maintain existing infrastructure with at least 30% by 2016/17	13%	20%	30%

Accommodation: To improve and maintain existing infrastructure at least 30% by 2016/17. The Ministry is currently occupying old bases that were not made for permanent accommodation and these require day to day rehabilitation. This will however be solved when the Ministry manages to construct more bases to secure adequate accommodation. The Ministry started with this task during the Financial Year 2010/11 and is an on-going exercise. In addition to the ongoing construction, the Ministry has acquired an Ultimate Building Machine (UBM) to expedite the construction of more accommodation facilities.

## 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	2 794 835	2 960 089	3 440 110	5 996 077	6 631 680	6 759 122
Development Budget	480 139	454 228	523 650	610 000	654 025	734 500
Development Partners						
<b>Total</b>	<b>3 274 974</b>	<b>3 414 317</b>	<b>3 963 760</b>	<b>6 606 077</b>	<b>7 285 705</b>	<b>7 493 622</b>

VOTE 08: MINISTRY OF DEFENCE

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	1 926 786	1 993 228	2 510 579	4 140 128	4 428 332	4 325 472
Goods and Other Services	667 704	738 232	775 631	1 149 829	1 399 761	1 786 020
Subsidies and Other Current Transfers	7 506	7 663	12 950	19 060	17 514	19 900
Acquisition of Capital Assets(Operational)	192 839	220 966	140 950	687 060	786 073	627 730
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>2 794 835</b>	<b>2 960 089</b>	<b>3 440 110</b>	<b>5 996 077</b>	<b>6 631 680</b>	<b>6 759 122</b>
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	480 139	454 228	523 650	610 000	654 025	734 500
Capital Transfers (Development)	0	0	0	0	0	0
<b>Development Budget</b>	<b>480 139</b>	<b>454 228</b>	<b>523 650</b>	<b>610 000</b>	<b>654 025</b>	<b>734 500</b>
Total State Revenue Fund Appropriation	3 274 974	3 414 317	3 963 760	6 606 077	7 285 705	7 493 622
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3 274 974</b>	<b>3 414 317</b>	<b>3 963 760</b>	<b>6 606 077</b>	<b>7 285 705</b>	<b>7 493 622</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Description(if any)</b>	<b>Budget</b>	<b>MTEF Projections</b>	
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Ministerial Fines	Revenue charged against soldiers on AWOL	300,000	350,000	360,000
Sale of unserviceable stores	Revenue obtained from auctions of equipment	70,000	100,000	110,000
Lost Equipment	Fines on lost equipment, negligence of officials	50,000	60,000	70,000
Private telephone calls	Refund private calls made by officials	5,000	5,000	5,000
Hiring of Helicopters	Services rendered to GRN & other Institution	0	0	0
Miscellaneous	Revenue- not reflected under above sub-head Peacekeeping Operation, parking	72,345,934	112,381,467	123,081,588
<b>Total</b>		<b>72,770,934</b>	<b>112,896,467</b>	<b>123,626,588</b>

## VOTE 08: MINISTRY OF DEFENCE

### 7. PROGRAMMES

<b>SUB-TOTAL</b>			<b>96 500</b>	<b>109 640</b>	<b>185 105</b>
Supervision and Support Services	Political control over the Military	07:01	13 010	14 161	18 239
	Procurement and Support Services	07:02	1 168 560	1 325 057	1 117 556
<b>SUB-TOTAL</b>			<b>1 181 570</b>	<b>1 339 218</b>	<b>1 135 795</b>
<b>VOTE TOTAL</b>			<b>6 606 077</b>	<b>7 285 705</b>	<b>7 493 622</b>

#### 01 Training and Capacity Building

Capacitate all service men and women in uniform and civilian employees with professional skills and knowledge to improve productivity. The aim is to produce doctors, engineers, accountants, pilots, technicians, etc for self-sustainability. Recruit new blood and maintain on-going training of soldiers to be ready for combat and peacekeeping operations and prepare for emergencies

##### ii. Main activities

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

##### iii. Expected outputs

A well trained force.  
Combat ready Force  
High level of staff competency.

#### 02 Land Operations

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

##### ii. Main activities

##### iii. Expected outputs

Potential aggression threat will be met with robust force.  
Improved peace and stability in the region and beyond.  
A healthy and combat ready force.  
Number of new bases constructed.  
Number of old bases rehabilitated.  
Improved living conditions of soldiers.  
Adequate storage facilities  
Improved quality of material & supplies.  
Modernised and modified defence equipment  
Optimal and adequate infrastructure.

## 8. DESCRIPTION OF PROGRAMMES

### **Programme 01: Training and Capacity Building**

Capacitate all service men and women in uniform and civilian employees with professional skills and knowledge to improve productivity. The aim is to produce doctors, engineers, accountants, pilots, technicians, etc for self-sustainability. Recruit new blood and maintain on-going training of soldiers to be ready for combat and peacekeeping operations and prepare for emergencies and disasters at all times.

#### **Main activities**

To feed, dress, equip and supply technical and other services to the members

Civilian and military training for Officers, Cadets and Recruits

Day to Day Maintenance of bases and Equipment

#### **Expected outputs:**

- A well trained force
- Combat ready Force
- High level of staff competency.

### **Programme 02: Land Operations**

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

#### **Main activities:**

Protection of Territorial Integrity and National Key points

Protection of the Capital City and Provision of Ceremonial duties

Assisting civil authorities and provide support to relief operations

Combating of environmental threats

Carry out research and development on new technology and modernisation

Procurement of property plant and equipment

Acquiring of ammunition, Simulators, Surveillance equipment and pyrotechnic

Construction of new bases and rehabilitation of old ones

Day to day maintenance of bases and equipment

#### **Expected outputs:**

Potential aggression threat will be met with robust force.

Improved peace and stability in the region and beyond.

A healthy and combat ready force.

Number of new bases constructed.

Number of old bases rehabilitated.

Improved living conditions of soldiers.

Adequate storage facilities

Improved quality of material & supplies.

Modernised and modified defence equipment

Optimal and adequate infrastructure.

### **Programme 03: Airspace Protection**

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

#### **Main activities:**

- Brief description of activity Protection of Namibian airspace
- Ensure airspace security and protect national key points
- Acquiring Simulators and Air space Surveillance equipment
- Day to Day maintenance of Aircraft and Military Airports
- Training of Pilots and Technicians

#### **Expected outputs:**

- Potential aggression /threat will be met with robust force
- Healthy and combat ready force
- Improved living conditions of soldiers
- Well equipped with modern equipment
- Guaranteed welfare of personnel
- Protected Air Space

### **Programme 04: Military Health Support**

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

#### **Main activities:**

- Provision of Health Services
- Provision of counselling and medical testing
- Participating in national immunization campaign
- Train qualified Military Health workers
- Hiv/Aids awareness campaigns, antiretroviral support and home based care for soldiers

#### **Expected outputs:**

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

### **Programme 05: Offshore Defence**

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



## VOTE 08: MINISTRY OF DEFENCE

### **Main activities:**

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

### **Expected outputs**

A well trained force.  
Combat ready Naval Force  
High level of staff competency.

## **Programme 06: International Deployment**

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

### **Main activities:**

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

### **Expected outputs:**

Enhance diplomatic relations.  
Improved regional and international peace/security/relations

## **Programme 07: Supervision and Support Services**

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

### **Main activities:**

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

### **Expected outputs :**

Political Control over the Military  
Procurement and Support Services  
Formulation and reviewing of defence policies for endorsement by the National Assembly.

## VOTE 08: MINISTRY OF DEFENCE

Budget Control

Procurement of goods and services

Maintain the welfare of all service men and women in uniform.

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

None

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	26,923	26,923	26,923
Funded	25,923	25,923	25,923

## VOTE 09: MINISTRY OF FINANCE

### 1. INTRODUCTION

The Ministry of Finance derives its mandate from the Constitution of Namibia, Article 125. The Ministry has formulated its vision which is "to be a dynamic and reputable institution excelling in fiscal and financial management." Consistent with its vision, the Ministry's mission is to develop and administer fiscal policy that ensures macroeconomic stability, sustainable and equitable socioeconomic development. The core functions of the Ministry of Finance fall into four main areas.

- Treasury operations & management
- Revenue Management
- Central Government Procurement administration

During this MTEF, the Ministry has identified various programmes that will be executed in line with the above mentioned functions.

### 2. OBJECTIVES

As an integrated part of its mandate, the Ministry's objectives are as follows:

To strengthen fiscal policy to support sustained economic growth and a competitive economy.

To contribute to equitable socio-economic development

To ensure optimal management of government assets and liabilities;

To ensure effective and prudent financial management including public procurement

To pursue an effective management of resources (human and non-human), thus fostering a culture of good governance.

### 3. MINISTERIAL TARGETS

- Collect at least 95% of revenue forecast during MTEF period;
- Maintain total expenditure levels within the approved Appropriation;
- Ensure adherence to the adopted fiscal targets;
- Maintain the budget for human resource development within a 20% of the total operational budget.

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3 157 624 000	2 939 530 000	3 181 261 000	3 436 977 000	3 652 393 000	3 861 466 000
Development Budget	44 226 000	57 047 000	80 000 000	29 251 000	34 736 000	17 883 000
Development Partners						
<b>Total</b>	<b>3 201 850 000</b>	<b>2 996 577 000</b>	<b>3 261 261 000</b>	<b>3 466 228 000</b>	<b>3 687 129 000</b>	<b>3 879 349 000</b>

VOTE 09: MINISTRY OF FINANCE

**5. BUDGET ALLOCATIONS TO THE VOTE**

Breakdown \ Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	257 308 000	283 210 000	457 366 000	552 950 000	613 451 000	642 350 000
Goods and Other Services	240 617 000	236 129 000	410 727 000	352 380 000	347 640 000	454 076 000
Subsidies and Other Current Transfers	1 399 170 000	1 655 264 000	2 254 867 000	2 497 695 000	2 663 423 000	2 729 288 000
Acquisition of Capital Assets (Operational)	12 374 000	40 466 000	28 151 000	19 824 000	13 751 000	21 624 000
Capital Transfers (Operational)	1 248 154 000	724 461 000	30 150 000	14 128 000	14 128 000	14 128 000
<b>Operational Budget</b>	<b>3 157 623 000</b>	<b>2 939 530 000</b>	<b>3 181 261 000</b>	<b>3 436 977 000</b>	<b>3 652 393 000</b>	<b>3 861 466 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	44 227 000	57 047 000	80 000 000	29 251 000	34 736 000	17 883 000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>44 227 000</b>	<b>57 047 000</b>	<b>80 000 000</b>	<b>29 251 000</b>	<b>34 736 000</b>	<b>17 883 000</b>
Total State Revenue Fund Appropriation	3 201 850 000	2 996 577 000	3 261 261 000	3 466 228 000	3 687 129 000	3 879 349 000
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3 201 850 000</b>	<b>2 996 577 000</b>	<b>3 261 261 000</b>	<b>3 466 228 000</b>	<b>3 687 129 000</b>	<b>3 879 349 000</b>

**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Member's contribution to the Government Employees Medical Aid Scheme		458,529,120	595,556,640	655,109,280
Sale of tender documents		1,631,073	1,663,694	1,663,695
Private telephone calls		0	0	0
Auction sales (Customs)		23,519	23,519	24,460
Warehouse Rent (Customs)		105,652	132,065	137,348
Collateral Losses		1,000	1,000	1,000
Special Attendance		714,340	714,340	742,914
Export Levy (Customs)		7,043,924	7,184,803	7,472,195
Additional Duty (Customs)		8,075,545	8,075,545	8,398,567
Licence Fees (Customs)		22,957	23,416	24,353
Miscellaneous		51,528,866	54,105,309	56,810,574
Guarantee Levy Payment		2,000,000	2,000,000	2,000,000
<b>Total</b>		<b>529,675,996</b>	<b>669,480,331</b>	<b>732,384,386</b>

## VOTE 09: MINISTRY OF FINANCE

### **Member's contribution to the Government Employees Medical Aid Scheme:**

The reason for the proportional increase in the more than the previously estimated revenue can be explained by the increase in the number of membership from 211801(2014/15) to 218650 (2015/16) to 316099 in (2016/17) respectively.

### **Sale of Tender Documents:**

The sale of tender documents has over the years averaged about the estimated and hence it is prudent to continue using this as a basis for the years in question.

### **Export Levy:**

An export levy was introduced to discourage the exportation of some specified locally produced commodities for the purpose of promoting value addition.

### **Special Attendance:**

Revenue under this item is mainly collected from duties performed outside official working hours for customs clearance purposes. The collections under this item are demand driven and have been generally within the range of the projection over the last MTEF.

## **7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Economic Policy Advice	1	Macroeconomic Analysis, Fiscal Policy Formulation, Monitoring Impacts of International and Regional Economy	1	8 325 000	6 683 000	6 916 000
		Managing GFS Reporting	2	888 000	1 483 000	1 488 000
		Undertake Research and Special Studies	3	274 000	742 000	744 000
		<b>Sub-total</b>		<b>9 487 000</b>	<b>8 908 000</b>	<b>9 148 000</b>
Revenue Management	2	Inland Revenue Services	1	250 986 000	268 648 000	309 503 000
		Customs & Excise	2	293 842 000	295 094 000	315 281 000
		<b>Sub-total</b>		<b>544 828 000</b>	<b>563 742 000</b>	<b>624 784 000</b>
Government Expenditure Management	3	Budget formulation and Execution	1	326 599 000	328 457 000	338 791 000
		Accounting and Financial Management	2	43 489 000	43 283 000	44 096 000
		<b>Sub-total</b>		<b>370 088 000</b>	<b>371 740 000</b>	<b>382 887 000</b>
State Assets & Liability Management	4	Asset and Debt	1	450 002 000	368 315 000	92 849 000
		Managing Liabilities related to Guarantees of MOPOOB	2	0	0	0
		PSEMAS Administration	3	1 817 702 000	2 076 295 000	2 470 176 000
		<b>Sub-total</b>		<b>2 267 704 000</b>	<b>2 444 610 000</b>	<b>2 563 025 000</b>
Public Procurement	5	Support to Public Procurement	1	9 178 000	7 643 000	12 306 000
		<b>Sub-total</b>		<b>9 178 000</b>	<b>7 643 000</b>	<b>12 306 000</b>
Support Services	6	Policies Supervision	1	6 660 000	6 926 000	7 259 000
		Coordination and Support Services	2	148 767 000	159 442 000	147 014 000
		Risk Management	3	7 581 000	7 929 000	9 949 000
		Public Private Partnership	4	2 000 000	2 000 000	2 000 000
		Acquisition and Maintenance of IT	5	99 935 000	114 189 000	120 977 000
		<b>Sub-total</b>		<b>264 943 000</b>	<b>290 486 000</b>	<b>287 199 000</b>
<b>Total</b>				<b>3 466 228 000</b>	<b>3 687 129 000</b>	<b>3 879 349 000</b>
<b>Contingency Provision</b>				300 000	300 000	300 000

## **8. DESCRIPTION OF PROGRAMMES**

### **Programme 01: Economic policy advice**

The main purpose of this programme is to advise government on economic policy aimed at sustaining macro-economic stability, advancing economic development and addressing socio economic challenges. The programme is to formulate and monitor the implementation of fiscal policies in order to ensure effective and efficient distribution of financial resources.

#### **Major Activities**

- Macroeconomic Analysis - include a review of the recent global, regional and domestic economic developments, identifying risks and challenges to the domestic economy and advising policymakers on the medium term economic outlook. This activity also includes undertaking of research to inform policy formulation.
- Fiscal Policy Formulation entails formulating and monitoring the implementation of the fiscal policy. The activities also involve the formulation of policies aimed at the development of the financial sector, coordinates the implementation of the financial sector strategy and the promotion of financial literacy initiatives. The compilation of the Government Finance Statistics (GFS) is also undertaken under this programme.
- Monitoring development in the Regional and International Economy: This activity entails coordination and participation in regional and international fora and coordinating the implementation of regional policy initiatives, including the SADC Regional Indicative Strategic Development Plan (RISDP) as well as SADC Finance and Investment Protocol. In addition, the activity entails the development of a database on government subscriptions and assesses the impact thereof.

#### **Expected output**

- Macroeconomic and Fiscal Policy Frameworks produced
- Development and maintenance of Macroeconomic Forecasting Model;
- Economic Reports and research outputs produced
- Survey on Financial literacy initiative (FLI) undertaken;
- Progress report on the implementation of the financial sector strategy

### **Program 2: Revenue management**

#### **i. Objective**

This programme aims to ensure effective and efficient administration of tax and duties Acts to optimize the collection of public revenue and facilitate trade in terms of exports and imports of goods and services.

#### **ii. Major Activities**

##### **Activities1: Inland Revenue Services**

##### **1.1 Law enforcement and Taxpayer education & Service**

Tax administration is governed by a number of statutes which need to be understood by both the public (taxpayers) and the revenue officials. The activity entail undertaking investigations, tax audits, public awareness campaigns and service to taxpayers thereby promoting voluntary compliance.

## VOTE 09: MINISTRY OF FINANCE

### 1.2 Administration of Domestic Taxes

This activity covers tax administration, tax reforms as well as continuous reviews of legislation. It also entails the optimal collection of domestic taxes. In this regard, an integrated tax system (ITAS) is being developed.

### 1.3 Revenue Infrastructure

One of the critical factors needed to enhance productivity is a conducive environment that encompasses the provision of offices and suitable equipment to officials. This sub activity involves the planning, provision and management of revenue infrastructure, including IT systems.

### 1.4 Public Education and Training

This activity entails public education awareness campaigns to increase the understanding of taxpayers on the importance of paying tax, and the consequences of not paying tax, thus promoting voluntary compliance to tax laws. Under this activity, training is also provided to staff members.

## **iii. Outputs**

- Optimal revenue collection
- Integrated Tax Administration System developed and operationalized
- Increased voluntary compliance through increase in number of registered taxpayers
- Reduce turnaround time for processing tax forms to three months
- Reduction of tax evasion and tax avoidance
- Strengthened tax administration processes

### **Activity 2: Customs and Excise Management**

The main purpose of this activity is to provide for the levying and collection of Customs and Excise revenue and trade data, facilitate trade of export and import of goods. This activity comprises the following sub- activities:

#### 2.1 Customs and Excise Revenue and Trade data collection.

This sub activity entails the accurate collection and accounting of revenue and trade data. This includes proper calculation and assessment of applicable tariffs as well as safekeeping of state monies.

#### **Output**

- Timely dissemination of accurate trade data

#### 2.2 Law Enforcement:

This involves the development and implementation of strategies that enforce compliance with import/export laws and other relevant laws. Such strategies include Risk management, Post Clearance Audit, advance information on valuation, classification and origin, sharing of intelligence with national and international

## VOTE 09: MINISTRY OF FINANCE

stakeholders and undertaking investigations including the usage of modern enforcement technologies. This activity also covers the training and deployment of detector dogs and supports the effective operation of Non- Intrusive Inspection equipment (e.g. scanners) as well as protection of society in respect of restricted and prohibited goods.

### **Output:**

- Reduction of duty/tax evasion.
- Improved detection, interception and interdiction of illicit trade and cross border crimes.
- Increased compliance.

### **2.3 Revenue infrastructure, systems and processes:**

This involves the provision of physical and facilitative operational infrastructure including the provision of facilities, equipment, secure storage warehouses and maintenance of existing infrastructure. This also entails the streamlining of laws, harmonisation of procedures, and standardisation of documents and enhancement of the Customs Management System.

### **Output**

- Conducive border post infrastructure implemented
- Secure storage facilities
- Streamlined legal framework including e-laws and harmonised operational procedures
- Streamlined trade facilitation systems and processes

## **Programme 03: Government expenditure management**

The programme involves the formulation of the budget, the control over the budget execution and the accounting for the budgeted and utilised funds, including preparation of financial statements. This programme also caters for the efficient payment system of the government.

### **Activity 1: Budget Formulation and Execution:**

The main purpose of this programme is to plan and manage budget formulation as well as to control the execution of the budget, by providing guidance, standards and procedures to all OMAs on the development and execution of the national budget.

### **Main activities**

This activity focuses on the formulation of the budget by ensuring adherence to the budgetary framework and processes, and oversees the execution of the budget through the implementation of specific public expenditure control measures. This activity also entails developing and implementing the necessary budget reforms including programme budgeting and to strengthen the budgetary capacity of the OMAs. Another activity is the administration of the payment processes and implementation of efficient payment modes.



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This activity also encompasses the development of the public private partnership funding framework for the government.

### **Expected Output**

- Budget framework improved and procedures implemented.
- Budget documents prepared and published on time
- Appropriation Bill tabled in Parliament
- Implementation of program budget across all OMAs;
- PPP funding framework implemented and the PPP Unit operational

### **Output**

- Appropriation Bill and budget documents finalised, tabled in Parliament and published.
- Successful implementation of program budget across all OMAs;
- PPP unit operational

### **Activity 2: Accounting and Financial Management:**

The activity is to ensure the adoption and implementation of improved accounting framework and accounting procedures, preparation of the financial statements, and adoption of public expenditure control measures and efficient payment systems to ensure value for money. This activity also ensures the strengthening accounting skills, through in-service training among the accounting personnel in all OMAs. The activity would also coordinate the State Finance legislative framework.

### **Output**

- Improved accounting framework introduced;
- Accounting procedures (manuals) introduced;
- Financial statements prepared on time;
- Training programme in accounting and financial management rolled out;
- Streamlined payment system and processes;

## **Programme 04: State assets and liability management**

The aim of the programme is to management the government contingent liabilities, debt and cash reserves as well as to ensure the formulation and implementation of the government asset management framework. Included in this programme is management of State guarantees, housing collaterals issued and medical aid contractual obligations of the State to PSEMAS members and dependants.

### **Major Activities**

#### **Activity 1: Cash and Debt Management and SOEs financial management**

This activity entails the contracting, accounting and management of the government loans (State borrowing) from domestic and external sources, which involves risk analysis to ensure cost effective borrowing, and implementation of a sovereign debt management strategy. It further formulates policies and administers contingent liability. This activity will contribute to the promotion of domestic capital market. Also, the management of loans extended by the State are managed under this activity.

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This activity also entails managing and monitoring State guarantees and managing and monitoring State obligations towards participating employees housing scheme. The activity also ensures effective cash management by ensuring sufficient cash balances are available to meet Government expenditure, through the preparation of quarterly forecasts for cash inflows (revenue) and outflows (expenditure). Another dimensional activity is the monitoring of the financial performance of State-owned Enterprises (SOEs) and statutory funds development.

### **Output**

- Government debt obligations adhered to on time.
- Cash flow management reports produced and sufficient cash available
- Borrowing plan compiled and operationalised
- Loan & debt management strategy developed and implemented.
- Domestic capital market strategy developed
- SOE performance reports submitted

### **Activity 2: Government Asset Management**

This entails the formulation of the asset management policy and the successful maintenance of the enhanced government asset register. In addition, this activity involves monitoring the management and maintenance of Government assets. It also involves the provision of training on asset management framework to all OMAs to bring knowledge and awareness about the control and safeguarding of government assets.

### **Output**

- Asset Management Policy developed and implemented
- Asset register maintained
- Annual stock inspection reports checked

### **Activity 3: Public Service Employees Medical Aid Scheme Administration:**

PSEMAS is the State operated and owned Medical Aid Fund and the administration is outsourced to Methealth Namibia Administrators. The purpose of this programme is to administer the Public Service Employees Medical Aid Scheme (PSEMAS). The scheme has a total number of 102 000 main members and 227 000 dependants.

### **Major Activity:**

This activity entails the registration and maintenance of the members profiles in the system. It further facilitates the processing and verification of members' medical claims, and payment to the service providers. It also ensures the adherence to PSEMAS rules and regulations by members and service providers.

### **Output**

- Timely payment of medical aid claims
- Reliable and accurate members' database maintained
- Claims verification and audit framework introduced
- Improved system of member registration and claims handling.

**Programme 05: Public procurement**

The acquisition of goods and services of Government is through the application of the Tender Board Act of Namibia, Act no. 31 of 1995. The main purpose of this programme is to advance socio-economic development objectives through procurement and value for money consistently with the said Act. Specifically the programme administers the Act and formulates guidelines related to the management of public procurement.

**Activity 1: Support to Public Procurement Administration**

The activity entails the provision of secretarial services to the Tender Board. It further entails finalizing the review of the legislation and its corresponding regulations, as well as the development of the e-procurement system. Another activity entails the development of the e-Procurement system. Through this activity the secretariat oversee the implementation of the Tender Board Act and its regulations.

**Output:**

- Tender Board Act reviewed
- Annual reports published
- e-Procurement system developed and operational
- new legislation and regulation finalised.

**Activity 2: Training and Reforms:**

This activity entails capacity building for board members, staff of the Secretariat, O/M/As and regional councils to ensure that tender processes are streamlined and efficiently implemented. This activity also entails the creation of a database as a tender information repository and an internet link to facilitate efficient communications with tenderers or any other stakeholders, and enhance compliance to procurement laws.

**Output:**

- Streamlined procurement processes
- Bidders database created
- Improved participation and
- Compliance to procurement laws

**Programme 06: support services**

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

**Major Activities**

**Activity 1: Policy Supervision**

This activity oversees all Government fiscal and financial policies and operations, and ensures that the objectives of the Ministry are achieved.

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### **Activity 2: Coordination and Support Services**

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

#### **Output**

- Strategic and operational plans cascaded to all levels
- Regular presentation of vote management accounts
- Training needs assessment completed

### **Activity 2: Risk Management:**

This activity entails the identification of risk areas and devising mechanisms aimed at managing the identified risks. This further entails the review of the internal audit function and development of the internal audit framework.

#### **Output**

- Internal audit reports produced
- Internal audit framework adopted

### **Activity 3: Acquisition and Maintenance of I.T Equipment and Systems**

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

#### **Output**

- Availability of the IT systems to all the users
- Maintenance contracts of IT systems

#### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

<b>Development Partner</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
ODI	50 000	50 000	50 000
GIZ, WCO, SIDA, Finland			
<b>Total</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>

## **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	1,951	1,951	1,951
Funded	1,716	1,820	1,951

## **VOTE 10: MINISTRY OF EDUCATION**

### **1. INTRODUCTION**

The main mandate of the Ministry of Education is to educate and train for national development as derived from the Namibian Constitution, Article 20 and the Education Act, No. 16 of 2001. In order to carry out this mandate the Ministry developed the following objectives which are undertaken through eight education programmes. The ministerial objectives and main activities are summarized below which are all critical for the achievement of Vision 2030.

The objectives below will enable the Ministry to fulfil its mandate and in turn achieve its Vision and Mission as stipulated in its Strategic Plan as adopted by Cabinet.

Ensure the effective implementation and monitoring of the strategic initiatives derived from NDP4 Annual Sectoral Plans.

Ensure that all children have access to equitable quality education (creation of conducive environment, teaching and learning, curriculum and professional development, standard setting and quality assurance, provision of education materials and management and administration). This objective will be implemented through Programme 1, 2, 3.

Ensure that all Namibians are functionally literate (teaching and running adult and open learning and distance learning and promotional of self-employment initiatives). This objective will be implemented through Programme 6.

Enhance learners' potential and produce a skilled workforce (creation of conducive environment, professional development, and quality education, provision of loans and scholarships for further studies) and quality assurance). This objective will be implemented through Programmes 4 and 5.

Ensure equitable access to knowledge, information and lifelong learning (promote equal access to information through the establishment of libraries, archives, resource and record centres, promotes oral history, reading and writing in local languages). This objective will be implemented through Programme 6.

Integrate the use of ICT in education by strengthening the use of ICT at all educational levels. This objective will be implemented through Programme 7.

Reduce the transmission of HIV through education (sensitisation and mainstreaming of HIV/AIDS into policies, programmes and managing the overall response). This objective will be implemented through Programme 8.

### **3. MINISTERIAL TARGETS**

The targets below are designed and aimed at achieving the four goals of education, namely equity, access, equality and democracy. The targets have been redefined based on the Strategic Plan and new challenges defined in the NDP4.

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3.1 Number of children (orphans and vulnerable children including those with disabilities) who enter primary education having successfully completed one year of public pre-primary education increased from 7 554 in 2010 to 45 054 in 2015.

3.2 Net enrolment at secondary (grade 8 to grade 12, i.e. 14 to 18 year old) increases from 55.7 % in 2010 to 64% in 2015.

3.3 The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 39.1%, 48.6% and 46.3% in 2010 to 45.2%, 52.0% and 53.0% in 2015 and in Grade 12 increased respectively from 36.4%, 41.7% and 32.2% in 2010 to 44.5%, 50.5% and 50.6% in 2015.

3.4 Increase the enrolment in Vocational Education and Training from 8 528 in 2010 to 25 100 in 2015, and the average completion rates from the current 61% to 90% respectively.

3.5 Increase the number of all diploma, degree and post graduate levels in priority human resource categories from 60% in 2010 to 80% by 2015.

3.6 Adult literacy increased from 88% in 2010 to 90% by 2015.

3.7 Increase the % of Community libraries / CLDCs providing public ICT access to communities from 21% in 2010 to 100% by 2015.

3.8 Percentage of learners receiving Life Skills education increased from 60% in 2010 to 97 % in 2015.

Target	2014/15	2015/16	2016/17
3.1. Number of children (orphans and vulnerable children including those with disabilities) who enter primary education having successfully completed one year of pre-primary education increased from 7,554 in 2010 to 45,054 in 2015.	32,620	45,054	52,143
3.2 Net enrolment at secondary (grade 8 to grade 12, i.e. 14 to 18 year old) increases from 55.7 % in 2010 to 58.0% in 2015.	62.4%	64.0%	66.1%
3.3 (a) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 39.1%, 48.6% and 46.3% in 2010 to 45.2%, 52.0% and 53.0% in 2015	45.0% 51.9% 49.6%	45.2% 52.0% 53.0%	45.4% 52.1% 56.4%
3.3 (b) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively from 36.4%, 41.7% and 32.2% in 2010 to 44.5%, 50.5% and 50.6% in 2015.	43.6% 48.8% 43.5%	44.5% 50.5% 50.6%	45.4% 52.2% 57.7%
3.4 Increase the enrolment in Vocational Education and Training from 8 528 in 2010 to 25 100 in 2015, and the average completion rates from the current 61% to 90% respectively.	15,720 84.2%	25,100 90.0%	30,396 95.8%
3.6 Adult literacy increased from 88% in 2010 to 90% by 2015.	89.7%	90.0%	90.1%
3.7 Increase the % of Community libraries / CLDCs providing public ICT access to communities from 21% in 2010 to 100% by 2015.	86.0%	100.0%	100.0%
3.8 HIV/AIDS mainstreaming in other education programmes from 60% in 2010 to 90% in 2016/17	85.0%	90.0%	100.0%
3.5 Increase the number of all diploma, degree and post graduate levels in key human resource categories from 60% in 2010 to 80% by 2015.	53.3%	60.0%	66.7%

## VOTE 10: MINISTRY OF EDUCATION

### 4. OVERALL BUDGET

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	7,845,357,767	8,726,112,449	10,103,470,000	12,297,565,000	13,438,405,000	13,605,189,000
Development Budget	617,067,014	581,975,415	644,090,000	770,601,000	691,232,000	1,301,142,000
Development Partners						
<b>Total</b>	<b>8,462,424,781</b>	<b>9,308,087,864</b>	<b>10,747,560,000</b>	<b>13,068,166,000</b>	<b>14,129,637,000</b>	<b>14,906,331,000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	5,046,050,140	5,571,583,988	6,480,079,000	7,710,441,000	8,056,849,032	8,196,468,313
Goods and Other Services	370,699,529	373,763,110	323,056,000	475,444,000	699,206,968	430,304,997
Subsidies and Other Current Transfers	2,425,147,761	2,777,710,569	3,295,005,000	4,106,833,000	4,675,852,000	4,971,171,590
Acquisition of Capital Assets(Operational)	3,460,336	3,054,782	5,330,000	4,847,000	6,497,000	7,244,100
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>7,845,357,766</b>	<b>8,726,112,449</b>	<b>10,103,470,000</b>	<b>12,297,565,000</b>	<b>13,438,405,000</b>	<b>13,605,189,000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	172,608,501	207,975,415	428,666,000	504,299,000	560,638,000	965,361,000
Capital Transfers (Development)	444,458,514	374,000,000	215,424,000	266,302,000	130,594,000	335,781,000
<b>Development Budget</b>	<b>617,067,015</b>	<b>581,975,415</b>	<b>644,090,000</b>	<b>770,601,000</b>	<b>691,232,000</b>	<b>1,301,142,000</b>
Total State Revenue Fund Appropriation	8,462,424,781	9,308,087,864	10,747,560,000	13,068,166,000	14,129,637,000	14,906,331,000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>8,462,424,781</b>	<b>9,308,087,864</b>	<b>10,747,560,000</b>	<b>13,068,166,000</b>	<b>14,129,637,000</b>	<b>14,906,331,000</b>

### 6. NON-TAX REVENUE COLLECTION

<b>Revenue Source</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Class and examination fees	30 000 000	37 500 000	32 000 000
Hostel fees	14 500 000	14 500 000	13 000 000
Lost equipment and stores	10 000	10 000	2 000
Services rendered by archives	15 000	15 000	5 000
Letting of facilities	350 000	350 000	200 000
Library registration fees	70 000	70 000	
Private telephone calls	100 000	100 000	50 000
Unclaim cheques	4 000 000	4 000 000	
Miscellaneous	450 000	450 000	350 000
<b>Total</b>	<b>49 495 000</b>	<b>56 995 000</b>	<b>45 607 000</b>

## VOTE 10: MINISTRY OF EDUCATION

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
<b>Policy Coordination and Support Services</b>	1	Policy Coordination	01.01	5,201,000	5,828,000	5,601,550
		Planning and Support Services	01.02	109,530,355	120,951,518	129,806,994
		Quality Control Management	01.03	72,207,000	154,362,000	189,658,000
		Infrastructure Development and Maintenance	01.04	52,000,000	30,022,000	25,000,000
		Advice UNESCO related matters, liaison and coordination	01.05	10,324,000	11,262,000	11,565,100
		<b>Sub-Total</b>		<b>249,262,355</b>	<b>322,425,518</b>	<b>361,631,644</b>
<b>Pre-Primary Education</b>	2	Pre-Primary Education Development	02.01	339,248,749	360,969,000	384,267,000
		<b>Sub-Total</b>		<b>339,248,749</b>	<b>360,969,000</b>	<b>384,267,000</b>
<b>Primary Education</b>	3	Primary Education Development	03.01	5,826,835,896	6,303,168,810	6,498,022,213
		<b>Sub-Total</b>		<b>5,826,835,896</b>	<b>6,303,168,810</b>	<b>6,498,022,213</b>
<b>Secondary Education</b>	4	Secondary Education Development	04.01	3,427,393,000	3,471,239,000	3,715,859,000
		<b>Sub-Total</b>		<b>3,427,393,000</b>	<b>3,471,239,000</b>	<b>3,715,859,000</b>
<b>Vocational Education and Training</b>	5	Vocational Education and Training Coordination Development	05.01	509,471,000	591,976,000	577,536,040
		<b>Sub-Total</b>		<b>509,471,000</b>	<b>591,976,000</b>	<b>577,536,040</b>
<b>Information, Adult and Life-Long Learning</b>	6	Community Library and Information Services	06.01	156,010,000	157,495,000	177,843,000
		Adult Education	06.02	276,796,000	292,588,000	284,839,000
		<b>Sub-Total</b>		<b>432,806,000</b>	<b>450,083,000</b>	<b>462,682,000</b>
<b>Higher Education</b>	7	Higher Education Coordination and Development	07.01	2,211,714,000	2,543,257,000	2,761,869,300
		<b>Sub-Total</b>		<b>2,211,714,000</b>	<b>2,543,257,000</b>	<b>2,761,869,300</b>
<b>Research, Technology Science and Innovation</b>	8	Research, Technology Science Innovation Coordination and Development	08.01	61,430,000	73,618,000	132,315,000
		<b>Sub-Total</b>		<b>61,430,000</b>	<b>73,618,000</b>	<b>132,315,000</b>
<b>HIV/AIDS</b>	9	Prevention and Awareness of HIV/AIDS	09.01	10,005,000	12,900,672	12,148,803
		<b>Sub-Total</b>		<b>10,005,000</b>	<b>12,900,672</b>	<b>12,148,803</b>
<b>Grand Total</b>				<b>13,068,166,000</b>	<b>14,129,637,000</b>	<b>14,906,331,000</b>



## VOTE 10: MINISTRY OF EDUCATION

<b>SOE and Funds</b>			
<b>SoE</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
UNAM	870,535,000	1,074,065,000	1,170,071,500
POLYTECHNIC	449,034,000	481,655,000	529,820,500
NAMCOL	116,003,000	124,900,000	96,538,000
NTA	469,443,000	550,416,000	550,537,000
NQA	35,036,000	37,308,000	22,964,000
NCHE	27,371,000	28,591,000	9,450,000
NSFAF	836,146,000	908,409,000	999,249,000
NCRST	62,340,000	73,618,000	132,315,000
<b>TOTAL</b>	<b>2,865,908,000</b>	<b>3,278,962,000</b>	<b>3,510,945,000</b>

### **8. DESCRIPTION OF PROGRAMMES**

Vote 10 budget structure was reviewed and adopted a structure that clearly shows the functions of the Education and Training Sector. The structure followed is the UN system of Classification of Functions of Government known as (COFOG). In this revised structure, the Vote has now eight programmes, which clearly shows what functions are performed in the Ministry of Education and services associated with Education and Training Sector. The revised structure has brought about changes in the General Education Programme by subdividing it into three functions namely Pre- primary, Primary and Secondary Education.

The many activities of General Education programmes remain the same; however, the importance of these activities at different levels of education differs. For example teaching, provision of school feeding programme; curriculum & research, mainstreaming ICT are activities that appear in all general education programmes but school feeding programme is more important at primary level than at secondary. This revised structure allows for better planning, prioritization, accountability and reporting of expenditure at different levels.

#### **Programme 01: Pre- primary education and early child hood development**

##### **Objectives:**

Pre-primary education is widely recognized as having a significant impact on the subsequent performance of children in the basic education programmes. It lays the foundation for acquiring basic literacy and numeracy skills, considerably reduces dropout and repetition rates and, well managed. It generates a predisposition of the child towards learning and attending school. Pre-primary education would ensure a smooth transition between ECD and primary education and lay the foundation lifelong learning.

##### **Main activities:**

The main activities of the sub programme are:

- Teaching in pre-primary schools (incl. provision of learning materials).
- Provision of school-feeding in pre-primary schools
- Provision for Universal Primary Education school grants

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- Subsidies for private pre-primary schools.
- Management of hostels for boarders from pre-primary schools
- Buildings and infrastructure for pre-primary education
- Quality, policies and standards setting for pre-primary education
- Learning assessment, examinations and education standards in pre-primary education.
- Professional development of teacher resource centres staff
- Curriculum, research and professional development of teaching staff in pre-primary schools.
- Mainstreaming of ICT in pre-primary schools
- Planning, administration, monitoring, evaluation and audit of pre-primary education.
- Mainstreaming of HIV and AIDS response and awareness in pre-primary education.

### **Expected outputs:**

The main expected outputs are presented below under the main activity headings:  
Teaching in pre-primary schools (incl. provision of learning materials)

- Teaching activities and learning assessment
- Provision of workbooks and readers
- Provision of stationery
- Provision of playground equipment and other teaching aids
- Provision of books and other material for libraries
- Professional development of pre-primary teachers organised by regions

Provision of school-feeding in pre-primary schools

Provision of school-feeding

Provision for Universal Primary Education

Payment of grants to schools corresponding to their enrolment

Subsidies for private pre-primary schools

- Provision of subsidies to private pre-primary schools
- Provision of financial support other than subsidies to private pre-primary schools.

Management of hostels for boarders from pre-primary schools

- Management of hostels for boarders
- Feeding of boarders
- Subsidies for non-governmental hostels

Buildings and infrastructure for pre-primary education

- Construction and renovation of pre-primary schools
- Construction and renovation of pre-primary hostels
- Construction and renovation of pre-primary teacher houses
- Planning, administration, monitoring and evaluation

Quality, policies and standards setting for pre-primary education

- Planning, administration, monitoring and evaluation of pre-primary education initiatives, schools and hostels

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- Planning, appraisal and training of management of pre-primary schools and hostels
- Psycho-social guidance, counselling and support services for pre-primary teachers, learners and parents
- National Advisory Services relating to pre-primary
- Audit of education standards and quality assurance in pre-primary
- Research and publication of information relating to pre-primary
- Advocacy campaigns aiming at improving access to pre-primary
- Planning, administration, monitoring and evaluation relating to pre-primary quality, policies and standards setting

Learning assessment, examinations and education standards in pre-primary education  
School readiness assessment is integrated in teaching and learning

Professional development of teacher resource centres staff

Professional development of teacher resource centres staff (pre-primary component)

Curriculum, research and professional development of teaching staff in pre-primary schools

- Curriculum development and research, management, monitoring and evaluation in pre-primary (incl. special education courses)
- Development of learning materials for pre-primary
- Development and evaluation of teaching and learning-support materials for pre-primary
- Provision of teaching and learning-support material for pre-primary
- Professional development of teachers in pre-primary
- Planning, administration, monitoring and evaluation of sub-activities relating to curriculum, research and professional development of teaching staff in pre-primary

Mainstreaming of ICT in pre-primary schools

- Development and acquisition of ICT for pre-primary schools
- Utilization of information systems in pre-primary schools
- Maintenance of ICT equipment in pre-primary schools
- Provision of e-content in pre-primary schools
- Implementation of e-assessment in pre-primary schools
- ICT Training of teachers in pre-primary schools
- Planning, administration, monitoring and evaluation of sub-activities relating to mainstreaming of ICT in pre-primary

Planning, administration, monitoring, evaluation and audit of pre-primary education  
Planning, administration, monitoring, and evaluation of pre-primary education (incl. primary within Head Offices and Regional Education Directorates)

Mainstreaming of HIV and AIDS response and awareness in pre-primary education  
Mainstreaming of HIV and AIDS response and awareness in pre-primary

## **Programme 02: Primary education**

### **Objectives:**

Primary Education is the crucial phase during which the foundation is laid for Secondary and ultimately Tertiary Education. It entails the provision of basic education facilities, hostels, sanitation, library services, recruitment and retention of qualified teachers and support staff, provision of textbooks and other teaching and learning support materials as well as the provision of school feeding to all needy learners.

In addition to the teaching and learning activities for Gr.1 to Gr.7 learners which are the core focus areas for the Primary Phase; Sub-Activities of professional development and capacity building nature are also taken care of during the academic year by the regional directorates of education. Training of trainers, teachers, heads of departments, school principals, school board members, education officers for advisory services and inspectors of education; all do benefit during such training activities.

This is the first phase of formal education except pre-primary phase and includes the beneficiaries from Gr.1 to Gr.7 ages ranging between 7 to 14 years. The number of learners enrolled by 15th school day of 2011 academic year on which statistics this cost estimates is based is 408,804 learners at 963 state schools and 17,952 boarders/eaters at 65 primary school hostels.

### **Main activities:**

The following activities will be undertaken under this sub programme:

- Teaching in primary schools (incl. provision of learning materials)
- Provision of school-feeding in primary schools
- Provision for Universal Primary Education school grants
- Subsidies for private primary schools
- Management of hostels for boarders from primary schools
- Buildings and infrastructure for primary education
- Primary education quality, policies and standards setting
- Learning assessment, examinations and education standards in primary education
- Professional development of teacher resources centres staff
- Curriculum research and professional development of teaching staff in primary schools
- Mainstreaming of ICT in primary schools
- Planning, administration, monitoring and evaluation of primary education
- Mainstreaming of HIV and AIDS response and awareness in primary education

### **Expected Outputs:**

The main expected outputs are presented under the main activity headings:

- Teaching in primary schools (incl. provision of learning materials)
- Adequate supply of textbooks and stationery to schools at primary school level
- Adequate supply of library and other equipment and facilities through ordering, auditing, distribution of these materials.
- Supply to meet the 1:1 textbook ratio
- Creation of learning atmosphere and learner support for primary learning

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### Provision of school-feeding in primary schools

- Improve access to education at primary school level
- Increased enrolment and nutrition
- Improve learner performance

### Subsidies for private primary schools

- Support to complement government provision of education
- Improve learner performance

### Management of hostels for boarders from primary schools

- Support OVC access to education
- Improve quality of teaching and learner support
- Improve learner performance
- Feeding of boarders in hostels
- Management and administration of hostels
- Subsidies to non-government hostels

### Buildings and infrastructure for primary education

- Construct new schools and hostels
- Construct, renovate and maintenance of primary schools infrastructure
- Construction and renovation of teacher houses at primary schools
- Planning, administration, monitoring and evaluation

### Primary education quality, policies and standards setting

- Implementation of Free Primary Education in primary education
- Planning, administration, monitoring and evaluation of primary schools and hostels
- Planning, appraisal and training of primary schools and hostels
- Psycho-social guidance, counselling and support services
- National inspection and national advisory support to primary education subjects.
- Implementation of national standards and performance indicators for schools
- Auditing of standards and quality assurance for primary education
- Formulation and implementation of policies
- Ensure compliance to relevant acts, bills and regulations
- Advocacy campaigns for learners in primary education
- Research and publication
- Monitoring and evaluation of the quality of primary education

### Learning assessment, examinations and education standards in primary education

- Effective management and administration of national assessments at grades 5 and 7
- Planning, administration, monitoring and evaluation relating primary quality.
- Review of policies and standards

### Professional development of teacher resources centres staff

- Ensuring that staff members at resource centres have the necessary competency to carry out their duties as well as coordinate the national professional development agenda to teachers.
- Provide capacity to teacher resource centre staff

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Curriculum research and professional development of teaching staff in primary schools

- Carry out research and curriculum review at all times
- Evaluate learning support materials and content at primary schools
- Carry out continuous professional development to teachers in inclusive education setting
- Professional development of teachers in primary schools.
- Implementation of the English language Proficiency test for teachers at primary level
- Planning, administration, monitoring and evaluation of sub- activities relating to curriculum, research and professional development of teaching staff in primary

Mainstreaming of ICT in primary schools

- Acquisition, development and utilization of ICT to support teaching and learning in primary schools
- Maintenance of ICT equipment
- Provision of e-content in primary schools
- Implementation of e-assessment in primary schools
- ICT training of teachers in primary
- Planning, administration, monitoring of related activities in primary education

Planning, administration, monitoring and evaluation of primary education

- Planning, administration monitoring and evaluation at primary school level
- To carry out audits to ensure quality in primary education

Mainstreaming of HIV and AIDS response and awareness in primary education

Impart knowledge on teachers and learners on the impact of HIV and AIDs to the education sector

### **Programme 03: Secondary education.**

#### **Objectives:**

Secondary education forms the hub of education of a child. This is the stage where children become adolescents, where their vision for life in terms of careers is clearly formatted. The purpose of secondary education is therefore to provide quality teaching and learning at grades 8 to 12 levels so that quality graduates are produced that would feed in the system to produce high quality human capital. Secondary education develops skills and knowledge that are prerequisite for the country's socio economic development.

The programme structure makes secondary education a standalone programme. This is on an understanding that secondary education is the critical time in the life of the child. This is a stage where children choose a career that determines their future. Secondary education is carried out through teaching activities from grades 8 to 12. In the past this programme formed part of General education. Secondary education therefore has fourteen (14) activities that form the core of programme development as well as sub activities. Some activities within this programme are executed at Head Office through PQA, NIED, DNEA as well cross cutting activities of HIV/ Aids, Library Services and ICT. The bulk of the activities in terms of programme implementation are carried out in regions through the decentralized set up. In other words Head Office directorate of

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PQA, DNEA and PQA are carried through coordination, standards setting, policy formulation as well as coordination as well monitoring and evaluation while providing linkages with regions.

### **Main Activities:**

The following are the main activities under this sub programme:

- Teaching in secondary including provision of teaching materials
- Provision of secondary education through open and distance learning
- Provision of school feeding in secondary schools
- Subsidy to private secondary schools
- Management of Hostels for boarders from secondary schools
- Buildings and infrastructure for secondary education
- Secondary education quality, policy and standards setting
- Learning assessment, examinations and education standards in secondary education
- Professional development in teacher resource centre staff
- Curriculum, research and professional development of teaching staff in secondary schools
- Mainstreaming of ICT in secondary schools
- Planning, administration, monitoring, evaluation and audits of secondary education
- Mainstreaming HIV and AIDS

### **Expected Outputs:**

The main expected outputs are summarized below under the main activity headings:  
Teaching in secondary including provision of teaching materials

- Adequate supply of textbooks and stationery to schools at secondary school level
  - Adequate supply of laboratory equipment and facilities through ordering, auditing, distribution of these materials.
  - Supply to meet the 1:1 textbook ratio
  - Creation of learning atmosphere and learner support for secondary learning
- Provision of secondary education through open and distance learning

### **Output:**

- Support distance and open learning mode through NAMCOL through provision of teaching materials
- Increased enrolment
- Improve learner performance

Provision of school feeding in secondary schools

- Increase learner enrolment at secondary school level
- Increase support to OVCs
- Support to learners with disabilities
- Subsidy to private secondary schools
- Support to private learning institutions that offer teaching at secondary education
- Support to complement government provision of education
- Improve learner performance

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### Management of Hostels for boarders from secondary schools

- Support OVC access to education
- Improve quality of teaching and learner support
- Improve learner performance
- Feeding of boarders in hostels
- Management and administration of hostels
- Subsidies to non-government hostels

### Buildings and Infrastructure for secondary education

- Construct new schools and hostels
- Construct, renovate and maintenance of secondary schools infrastructure
- Construction and renovation of teacher houses
- Planning, administration, monitoring and evaluation

### Secondary education quality, policies, and standards setting

- Planning, administration, monitoring and evaluation of secondary schools and hostels
- Planning, appraisal and training of secondary schools and hostels
- Psycho-social guidance, counselling and support services
- National inspection and national advisory support to secondary education subjects
- Implementation of national standards and performance indicators for schools
- Auditing of standards and quality assurance for secondary education
- Formulation and implementation of policies
- Expansion of secondary education
- Ensure compliance to relevant acts, bills and regulations
- Advocacy campaigns for learners in secondary education
- Research and publication
- Monitoring and evaluation of the quality of secondary education

### Learning assessment, examinations, and education standards in secondary education

- Effective management and administration of national examinations at grades 10 and 12
- Certification at grade 10 and 12
- To set standards for effective teaching, benchmarking and school certification.
- Planning, administration, monitoring and evaluation relating secondary quality.
- Review of policies and standards.

### Professional development of teacher resource centre staff

- Ensuring that staff members at resource centres have the necessary competency to carry out their duties as well as coordinate the national professional development agenda to teachers.
- Provide capacity to teacher resource centre staff

### Curriculum, research and professional development of teaching staff in secondary schools

- Carry out research and curriculum review at all times
- Evaluate learning support materials and content at secondary schools
- Carry out continuous professional development to teachers in inclusive education setting



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- Professional development of teachers in secondary schools.
- Implementation of the English language Proficiency test for teachers at secondary level
- Planning, administration, monitoring and evaluation of sub- activities relating to curriculum, research and professional development of teaching staff in secondary

### Mainstreaming of ICT in secondary schools

- Acquisition, development and utilization of ICT to support teaching and learning in secondary schools
- Maintenance of ICT equipment
- Provision of e-content in secondary schools
- Implementation of e-assessment in secondary schools
- ICT training of teachers in secondary
- Planning, administration, monitoring of related activities in secondary education
- Planning, administration monitoring and evaluation at secondary school level

To carry out audits to ensure quality in secondary education.

### Mainstreaming HIV and AIDs

Impart knowledge on teachers and learners on the impact of HIV and AIDs to the education sector

## **Programme 04: Technical and vocational education and training (excluding higher education)**

### **Objectives:**

Vocational Education and Training (VET) plays a pivotal role in the economic development of the country. This programme seeks to re-orient vocational education and training from a supply driven to a demand driven programme, involve employers in articulating skills needs and in overseeing the delivery of vocational initiatives, move from centralized control of public vocational education and training to a semi-autonomous training delivery system, convert traditional time based training into competency based education and training programmes linked to the National Qualifications Framework and involve employers in co-financing skills development through a training levy. The programme is expected to provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work and increased standard of living.

### **Main activities:**

Major activities carried out under this programme are:

- VET Expansion and Capacity Building, Transformation of VET, Training Procurement and Policy Formulation, Monitoring & Evaluation.
- VET Expansion and Capacity Building  
Aims at increasing the enrolment and output of trainees in the VET system. It includes the assessment of the needs for vocational education and training and the identification and implementation of measures for the expansion of enrolments and outputs through greater efficiency and more intensive use of existing facilities, such as

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evening and weekend training.

- **Transformation of VET**

Entails the reform of the curriculum from one that is time-based to a competency-based mode. It further involves aligning vocational education and training to the requirements of industry. This activity further covers the upgrading of the VET trainers, which become necessary with the upgrading of the curriculum.

- **Training Procurement**

Comprises of the establishment of the National Training Fund to cater for the delivery of vocational education and Training. Through this fund, vocational education and training will be funded on a unit cost basis, determined by a Unit Cost Estimator.

- **Policy Formulation and Monitoring and Evaluation**

This activity involves monitoring of the performance of Vocational Education and Training activities.

### **Expected output:**

The main expected outputs are summarized below:

- Report on building capacity for evaluation and research
- Equipped Public and Private Vocational Training Providers and Centres of Excellence that meet the demands of the nation
- A strategy for improving, upgrading and training VET Trainers in place
- A Strategy for attracting and retaining qualified VET Trainers in place
- Diversified source of funding: Training Fund and Training Levy established
- Interim Boards and Managers of VTCs in place
- Quality Management systems at all VTCs

### **Programme 05: Higher education**

#### **Objectives:**

The purpose of this programme is to provide mid- and high level skills in key priority human resource areas as described in NDP4. The programme focuses on the delivery of higher education in pursuit of a knowledge society. It aims to enhance the relevance and responsiveness of higher education to national development goals; accredit programmes of higher education institutions and audit higher education institutions. It also aims to provide funding to students from disadvantaged communities who aspire to pursue higher education qualifications. The programme addresses the severe shortage of infrastructure and facilities for higher education students through expansion of existing facilities, as well as through construction of new ones in satellite campuses throughout the country. It further targets the improvement of the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework. The programme also advances the cause of vision 2030 by addressing through funding the national human resource shortfalls that exist within the Namibian work force and ultimately contribution toward the advancement of a knowledge based society. The Funding of students also contribute to access to higher education.

The employment market in Namibia is negatively impacted by an increase in entrants with fraudulent and forged qualifications awarded by un-accredited providers.

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Equally, thousands of Namibians, out of ignorance register with foreign Higher Education Institutions that are suspect. Upon their returns, the qualifications do not get recognized and the holders become a social-economic challenge for the Government of Namibia. The above and all quality assurance related challenges can only be addressed if the NQA is adequately funded.

The NQA is in need of additional funds to the amount of N\$ 24 million per year, for the next 3 years of 2014-15, 2015-16 and 2016-17 to uphold its mandate and ensure quality qualifications.

The additional funds are needed as follows;-

43% towards Organizational Development (to maintain and equip current NQA staff)  
29% towards Quality Assurance of systems by introducing the NLRD Database and automation of business processes, thereby increasing customer satisfaction.

28% towards increasing the Accreditation of Training Providers and Persons by at least

40% over the next three years ensure aggressive marketing campaigns and infrastructure development.

The NQA will thereby ensure that all Namibian Qualifications become relevant, applicable and credible thus contributing towards Quality Qualifications for all.

### **Main activities:**

- Provision of higher education; through the higher education institutions with initial focus in 2014/2015 on the implementation of the recommendations in the comprehensive and holistic review/reform of the entire higher education system in Namibia in relation to its contribution to the achievement of Vision 2030.
- Quality assurance standard setting and accreditation in higher education.
- Learning assessment in higher education
- Professional development of lecturing staff according to the policy and guidelines for academic staff development at higher education institutions
- Buildings and infrastructure development with emphasis on buildings for fields that experience shortage of human resources (engineering, medical sciences – in particular nursing, and teacher education). Student accommodation and libraries will be extensively discussed and planned for
- Provision of subsidies for higher education institutions with particular emphasis in 2014/2015 on the finalisation, approval and implementation of a funding framework for higher learning institutions
- Loans and scholarships for students at higher education and vocational institutions both inside and outside the country.

Research and development in higher education with emphasis on the implementation of the recommendations of the review of the postgraduate research, infrastructure and other resources of higher education in Namibia to address areas of critical importance to the economy

- The programme further enhances the use of ICT in higher education, mainstreams HIV/AIDS response and awareness creation and carries out monitoring and evaluation activities.

## **PROVISION OF LOANS, GRANTS AND SCHOLARSHIPS**

- Administration of loans, grants and scholarship at undergraduate and postgraduate levels.
- Establishing partnerships with Institutions of Higher Learning, Government and private organisations for the purpose of providing financial support in key critical areas (this applies both inside and outside the country).
- Improving the accessibility of the Fund through publicity.
- Managing students' affairs including coordinating the job placements/attachments. (The latter is only applicable to students' abroad).
- Manage the loan recovery system.

In the next three years (2014/2015 – 2016/2017), the key focus areas for the Fund will be as follows:

- i) Develop the Strategic Plan
- ii) Implement a fully-fledged record management and security systems safe guards the Fund records
- iii) Closing all gaps related to management information system
- iv) Develop a Loan Recovery policy and implement comprehensive Loan Recovery System
- v) Finalize the re-organization of NSFAP in line with the Strategic direction of NSFAP
- vi) Implement NSFAP new Policy
- vii) Develop a database of Universities/Colleges to partner with NSFAP in the training of students in key priority areas.
- viii) Develop an Internship Policy for NSFAP beneficiaries mainly studying abroad.
- ix) Enter into strategic partnerships with both private and public institutions to train Namibians at Post graduate levels to fill in critical sectors/ sub- sectors.

### **Main expected outputs:**

- a) Increased enrolment in key human resource categories as described in NDP4
- b) Approved Funding Framework for Institutions of higher learning
- c) Improved quality of academic staff at HEIs
- d) Increase in postgraduate research in priority areas
- e) An effective and efficient NSFAP is in place enabling more students to access higher education
- f) Increase in the participation rate in higher education system.
- g) Through establishing partnerships with reputable Universities, the Fund will ensure that the number of students trained in key Human Resource areas is increased.
- h) Improve the accessibility of the Fund especially by students in rural Areas.
- i) Implementing the new policy which advocates the usage of means testing criteria in the Award and Selection phase, to ensure that number of beneficiaries from social disadvantage groups is given priority.
- j) Improve the fund recovery rate.
- k) Reform the payment process

**Programme 06: Information, adult and life-long learning.**

**Objectives:**

The overall goal of this programme is to contribute towards education as an identified enabler in NDP4 in our quest towards making Namibia a Knowledge Based Economy as envisaged in Vision 2030. It is availing access to disadvantaged Namibians to education to assist them towards improving their livelihood. It does so through Open and Distance Education for out-of- school youth and adults through NAMCOL, the Adult Literacy and basic skills education programmes enabling individuals to create self-employment by opening and running small businesses contribute towards poverty reaction as well as provision of access to ICT for communities in libraries.

This programme is further contributing towards the attainment of the Ministerial objectives of ensuring equitable access to knowledge, information and lifelong learning. It provides access and skills for efficient use of ICT in our libraries (narrowing the digital divide). This programmes is also responsible for ensuring proper Public Records Management and National Heritage Preservation.

**Main activities under this sub –activity are:**

- **Adult and Lifelong Learning**  
This activity provides access to educationally marginalized Namibians. It involves the development, improvement, coordination and maintenance of standards in the provision of adult learning in Namibia. Other activities include the implementation of the National Literacy Curriculum and a new Bridging Year Programme, a new programme that has been developed to satisfy the need of adult learners, while at the same time offering them with education competencies equivalent to those of grades 8 and 9 learners to enable them to progress to Grade 10.
- **Information, Libraries and ICT activity** avails equal access to information, resources and services to disadvantaged Namibians through school/public/community libraries and Community Learning and Development Centres (CLDCs). This is a very important activity for national development as it contributes towards narrowing the digital divide as well as responding to the requirements of a knowledge based society, by providing free public access to computers and internet services. This activity seeks to promote oral history, reading and writing in local languages. The facilitation and creation of local content and the provision of access to Open and Distance Learning and e-governance are implemented through this activity.
- **Public Records Management and National Heritage Preservation activity** is responsible for all Public Records (paper and electronic) and seeks to preserve national documentary heritage. The Ministry needs to expand the number of staff at the National Archives if we have to live up to the very important task of supervising all public Offices/Ministries/Agencies. There is all an urgent need to increase the digitization capacity for paper and audio-visual documents and the establishment of a central preservation laboratory for paper and analogue documents as well as the safeguarding of the audio-visual heritage. Constraints in financial and human resources are hampering the plans of empowering and supporting the decentralization of record management and preservation of records in the regions. The intention is to build the first regional records centre for proper storage and administration in Omusati and

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follow in each of the other 13 region at an affordable and sustainable rate over a period of 10 to 15 years.

- **Open and Distance Education**

This programme is mainly implemented through the Namibian College of Open Learning (NAMCOL). The mandate of the College is to increase access for the diverse training needs in the areas of general education, professional as well as technical & vocational education and training for adults and out-of-school youth to attain economic self-improvement and managerial skills.

During the period under review, various activities were undertaken to contribute towards the objectives and targets of the College. A total of 36,301 learners were enrolled at the College, which translates into 73,621 subject enrolment for the academic year. The College received subsidy of N\$82, 3 million for its study programmes, while N\$5 million was allocated for capital project and another N\$5 million for the radio and video production and broadcasting. Below are the objectives and targets for the College:

Objective 1: Develop a Range of Programmes to address needs in the market.

Objective 2: Improve learner support services

Objective 3: Develop effective systems to ensure Good Corporate Governance

Objective 4: Develop Strategies to Ensure Sustainability

Objective 5: Implement strategies for research, monitoring, evaluation and quality assurance

### **Main expected output:**

- Production of teaching and learning materials and Promoters Guides, (including the Namibian Sign Language, Braille, audio-visuals and adaptation of materials), capacity building for effective implementation of literacy, family literacy, basic business management and banking skills programmes.
- Increase in numbers of adult learners
- Increase in the number of community libraries and community learning and development centres
- The constructed Regional Study and Resource Centres (RSRC) in Oshana and Ohangwena and Omaheke are slated for official opening and inauguration early 2014. This would lead to an increase in the number of people visiting the libraries. Similarly it expected that the public usage of ICT and internet facilities would increase.
- Revised archive structure in place.
- Increased activities in digitization and number of documents digitized
- Reports on inspections on record management

### **Programme 07: Coordination and support services**

#### **Objectives:**

- The main purpose of this programme is to provide support services and coordinate and plan all national policies, projects and programmes as well as monitor and evaluate the impact of educational programmes on teaching and learning outcomes. The

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coordination and support services programme is implemented under 6 major activities. These activities are further broken down into key sub- activities:

- Policies Supervision
- Programme coordination and evaluation
- Support Services and human resource development
- Buildings and Infrastructure towards creation of a conducive environment for quality education
- Management and Coordination of IT mainstreaming and IT equipment.
- Management and coordination of planning, administration and Monitoring & Evaluation.

### **Main activities:**

#### **Activity 1: Policies Supervision.**

These are activities undertaken by the office of the Minister which include consultations with all stakeholders in the education, monitoring of implementation of educational programmes and attending international conferences and events as part of SADC, AU, and Commonwealth and Global forum.

#### **Activity 2: Support Services.**

Support services consist of many sub-activities such as provision of general administration (including the provision of logistics, material and equipment, transport services, secretarial, safety and security, stock control, registry, procurement, domestic affairs, building and maintenance, management and coordination of information and communication technology (ICT)), financial management and human resource management & administration.

The following are sub-activities of Support Services:

Sub-Activity 1: Buildings and Infrastructure for Support Services to Education.

The mission of the Division is to regulate, co-ordinate and supervise the construction of ministry's buildings and infrastructures. It has an objective of complete capital projects in time, within budget to acceptable standards according the needs of user directorates with the minimal expenses.

Sub-Activity 2: Management and Coordination of ICT mainstreaming, and ICT Services.

Information Technology in education has two components: The first component is to do with the delivery of ICT services to Head- Offices, Regional Offices, and circuit office as is the case with other ministry. This includes delivery of email, internet, and working computers, user support, computer installations, network domain implementation and maintenance.

The second component focuses entirely on ICT as a pedagogical too used to improve learning and teaching outcomes at all levels of education. This second part its main objective is to implement the ICT in Education Policy in the integration of ICTs across the education system, ensuring that all schools and all other educational institutions are able to efficiently utilise Information and Communication Technologies (ICTs) to meet their overall educational objectives. This component will be centralised and mainstreamed within General Education sub-programmes.

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### **Activity 3: Financial Management**

Financial Management as a support activity is mainly responsible for managing the financial resources allocated to vote 10. This function entails the management of the budget process, from planning to monitoring and reporting managing public expenditure reforms such as programme budgeting and undertaking zero base budgeting exercise; building capacity at regional level and ensuring that government financial rules and procedures are institutionalised in the education sector.

### **Activity4: Human Resource Management**

The overall objective of the Division Human Resource Administration is to support the Ministry. The Ministry to operate a sound and transparent recruitment and selection process, staff development and their welfare (incentives) management of Human Resources records and providing advices on rules.

### **Activity 5: Management and Coordination of Planning**

The critical roles of planning in the education sector is the overall coordination of sector policy review and analysis for strategic alignment; coordination and planning of resources; and programme planning through the Medium Term Expenditure Framework and other sectoral plans; coordination and review of Regional Development Plans pertaining to education for the construction of new schools and class rooms; to facilitate informed decision making and effective implementation of educational programmes); coordination of the formulation, implementation, monitoring and evaluation of the Ministry's strategic plan.

### **Main Expected Outputs (Activity 1: Policy Supervision)**

- Ensure that education policies and legislations are formulated and implemented
- Key stakeholders in the education sectors consulted on a regular basis
- Various conferences and events attended at national, regional and international levels towards improved education delivery services.

### **Activity 2: Support Services**

#### **Information Technology**

- Reduce the downtime of internet and email system. Change the image of Information System in the Ministry.
- Increase the efficiency of the computers and related services;
- Refrain IT personnel to provide an acceptable level of IT support;
- Implement a sound system of stock recording to avoid preferage and stock wastage. Improve the efficiency and effectiveness of usage of resources (vehicles; office furniture's and equipments)
- Improve the assets register of the Ministry.
- Improve the system of records management.
- Improve the office working environment by monitoring the cleanness of the building, safety and security of staff; and general maintenance of equipment.
- To train and develop skills of staff members so as to improve service delivery
- To facilitate the process of decentralization



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- As a result of the tracking devices installed, vehicle abuse has been minimized and the fuel usage has been drastically reduced as following amount of N\$150 000 per annum.

### **Building Maintenance**

- Put in place a system of monitoring work schedule of all capital projects.

### **Activity 3: Financial Management**

- Complete the public expenditure reforms by finalizing the zero-based budgeting.
- Roll out IFMS and operationalize of Information Technologies system such as Pastel.
- Putting up a system of Accountability for decentralized funds.

### **Activity 4: Human Resources Management And Administration**

- Finalise the HR Audit and produce the report.
- Finalise the training policy of the Ministry.
- Review the incentive system of teachers
- Complete the roll-out of Human Capital Management System (HCMS)
- Ensure that seconded staff under delegation are effectively integrated and supported

### **Activity 5: Management and Coordination of Planning**

- Provide strategic guidance and ensure that future developmental needs are projected and resourced
- Coordinate policy research and analysis for enhancing effective programme design and implementation
- Ensure prudent capital budget planning
- Produce yearly snap short report of the performance of sectoral programmes through systematic monitoring of programmes
- Review and strengthen EMIS to capture information on all programmes in the education sector.
- Impact assessment of donor supported projects undertaken
- Ensure that all programmes have an Monitoring and Evaluation plan by the 2nd quarter of 2013/2014 financial year.

### **Programme 08: Functions associated with education.**

Functions not falling under any level of education are grouped under services associated with education. These functions include tasked performed under these units: National Commission for HIV and Aids Management Unit (HAMU), UNESCO and National Commission for Research, Science and Technology (NCRST).

### **HIV AIDS Management Unit**

#### **Objectives:**

The overall objectives of the HIV and AIDS Programme are to reduce incidences of HIV transmission and to mitigate its social and economic impact on the Namibian Education system at all levels.

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### **Main sub- activities carried out under this sub programme function.**

- Awareness Raising and Empowerment
- Mainstreaming HIV and AIDS
- Regulatory Framework
- Meeting the needs of OVC
- Managing Response

### **Main Expected outputs:**

- Learners, students, student teachers and sector employees have comprehensive knowledge on HIV and AIDS
- Life Skills Teachers and educators are well trained and are able to transfer their knowledge on HIV and AIDS to learners and student teachers
- All teachers and other Edu-Sector employees are trained and are able to implement the two HIV and AIDS policies and the Workplace Wellness Strategic Plan at their institutions and workplaces.
- Orphans and vulnerable children as well as pre-school learners living with HIV receive psychosocial and nutritional support HAMU has an existing database of NGOs, FBOs, CBOs and other civil society organizations implementing HIV and AIDS activities in the Education Sector

### **The Namibia National Commission for UNESCO.**

The overall mandate of the Namibia National Commission for UNESCO is to manage the relations between Namibia and UNESCO by providing advice on all UNESCO related matters. The National Commission also ensures that Namibia, as a Member States of UNESCO, participates fully in the preparation , execution and evaluation of UNESCO programmes. It further functions as a liaison body between Namibia, other UNESCO Member States, national bodies and individuals and the UNESCO Secretariat, and also provides support to the Office of the Namibian Deputy Permanent Delegate to UNESCO.

### **Objectives:**

- To provide advice on UNESCO related matters, including to the delegations of Namibia to the UNESCO General Conference, representative on the UNESCO Executive Board, intergovernmental councils and committees, and to the Namibian Permanent Delegation to UNESCO.
- To serve as a liaison body between Namibia, other UNESCO Member States, national bodies and individuals and the UNESCO Secretariat in order to derive maximum benefits from the UNESCO resources and expertise.
- To participate in the preparation, execution and evaluation of UNESCO programmes, projects and activities.
- Increased benefits from UNESCO resources (funds received from UNESCO and participation in UNESCO conferences, workshops and meetings).
- Improved stakeholder satisfaction on the advice and support provided by the National Commission on UNESCO related matters (scale of 1-4).

### **Management of UNESCO Relations**

The purpose of the programme is to manage the relations between Namibia and

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UNESCO, other UNESCO Member States and national bodies in order to ensure that Namibia, as a Member States of UNESCO, derives maximum benefits from the resources and expertise of the Organization. Relationships are critical in the context of knowledge-based societies where knowledge is a strategic, hence the importance of the effective and efficient management and sustenance relations.

Activities that are funded by Development Partners and managed outside the State Revenue:

- Provision of advice on UNESCO related matters

The main purpose of this sub-programme is to provide advice on UNESCO related matters to the Government, the Namibian Permanent Delegation to UNESCO, representatives of Namibia on the UNESCO governing bodies and intergovernmental councils and committees, national bodies and individuals working for the advancement of education, the sciences, culture and information.

- Liaison and Coordination

The main purpose of this sub-programme is to promote linkages between Namibia, other UNESCO Member States and the UNESCO Secretariat to promote international cooperation and to advance education, the sciences, culture and Communication and information.

The main activities to be carried out under this activity include the development, promotion and coordination of the establishment of linkages between Namibia, other Member States and the UNESCO Secretariat as well as national bodies and individuals working for the advancement of education, the sciences, culture and communication and information in order to access and benefit from international knowledge resources, expertise and best practices. The activities also include the coordination of the execution of UNESCO programmes and projects, and the dissemination of UNESCO publications to national bodies.

- Planning and administration and support to the Namibian Deputy Permanent Delegation to UNESCO

The main purpose of this sub- programme is to ensure that the structures of the Namibia National Commission for UNESCO namely, the General Assembly, the Executive and Programme Committees and the Secretariat and other networks functions effectively and efficiently.

The main activities to be carried out under this sub-programme include capacity building through training and exchange programmes for the members of the Executive and Programme Committees of the National Commission for UNESCO, the National Commission Secretariat and networks of the National Commission. The purpose is to ensure that the National Commission is empowered to identify opportunities and benefits from the UNESCO resources and expertise, and to participate fully in the preparation, execution and evaluation of UNESCO programmes, projects and activities. Furthermore, the sub-programme also provides support to the Office of the Deputy Permanent Delegation to UNESCO through technical support and timely transfer of funds to ensure that the Office functions effectively and efficiently.

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### **Expected outputs:**

- Efficient and timely advice to the Namibian delegations, national bodies and individuals on UNESCO related matters.
- Effective national follow-up actions on UNESCO decisions that has implications for Namibia as a Member State of the Organization.
- Establishment of functional networks to access UNESCO resources and expertise to inform national policies and practices in education, the sciences, culture and communication and information.
- Increased benefits for Namibia from the financial and other resources of UNESCO.
- Effective and efficient coordination and implementation of UNESCO programmes, projects and activities.
- Empowerment of the National Commission with the purpose to identify opportunities and benefits from UNESCO resources.
- Efficient and effective support to the Office of the Deputy Permanent Delegate to UNESCO, including the timely transfer of funds.

Note: The former Director is seconded, as Deputy Permanent Delegate to UNESCO, and is additional to the establishment.

### **9.8.3: National Science, Technology and Innovation**

#### **Objective of the Programme:**

Namibia's long-term development framework calls for changing Namibia's current economy to a knowledge-based industrialised economy. Research, science, technology and innovation (RSTI) are the key drivers of any industrialised economy. Thus the objectives of the Programme are contained in the Research, Science and Technology Act (Act. 23 of 2004) and could be summarized as follows:

- a) Monitor and supervise the promotion, co-ordination, development and continuation of research, science, technology and innovation in all sectors in Namibia;
- b) Promote common understanding in research, science, technology and innovation thinking across all disciplines;
- c) Encourage and promote innovative and independent thinking and optimum development of intellectual capacity of people in RSTI;
- d) Ensure dedicated, prioritised and systematic funding for RSTI;
- e) Promote linkages between Namibia and international institutions and bodies on development of RSTI;
- f) Minimise overlapping in the fields of research, science, technology and innovation;
- g) Provide direction and guidance to RSTI Policy;
- h) Participate and represent Namibia in RSTI Fora ; and
- i) Advice Minister, President and Parliament on matters related to RSTI.

#### **Main Activities:**

1. Developing and aligning National STI Policies and Laws
2. Developing and managing of National STI System Nodes
3. Develop National RSTI System Capacity

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4. Promote and create awareness of RSTI for industrialization
5. Strategic financing of STI Development Projects
6. Develop and facilitate implementation of RSTI Research Projects
7. Developing Bilateral and Multilateral linkages and networks
8. Monitoring and Evaluation

### **Expected outputs:**

The key outputs of this Programme are RSTI systems and networks, RSTI policies and laws and National STI System capacity, which is translated by implementing agencies and partner institutions for the generation of relevant knowledge, and the development of commercial products, patents, goods and services.

#### 1. Developing and aligning National STI Policies and Laws

Key outputs of this activity are: a) Research Policy and Strategy developed and approved by Cabinet; b) Innovation Policy developed and approved; and c) IKS Policy developed.

#### 2. Developing and managing of National STI System Nodes

This activity mainly deals with construction or strengthening organisations or developing systems and the key outputs are: a) The National Commission Research, Science and Technology is functional, including the National Research, Science and Technology Fund, b) Construction of a Biotechnology Research and Testing Laboratory (Biosafety Level 2), c) Space Science and Technology Centre, d) Develop a High Performance Computing facility.

#### 3. Develop National STI System Capacity

Key outputs of this activity are: a) A national strategy for Space Science and Technology; b) Namibians trained in Space Science and Technology, c) National Research Symposium through which Namibian researchers will exchange knowledge as well as initiatives to enhance capacity of researchers, e) National laboratory infrastructure report and booklet published.

#### 1. Promote and create awareness of STI for industrialization

Key outputs are: a) Annual National Science, Technology and Innovation Week, b) National Science Fairs, c) National Research and Science Awards Ceremonies, and d) National Women in Science Programme.

#### 2. Strategic financing of STI Development Projects

Key outputs are: a) Instruments to guide National Research funding developed, b) Registration system for research institutions and researchers, c) Research Permits/Certificates, d) Research calls – in collaboration with partner institutions. Two types of calls will be considered – Calls where researchers will submit proposals for research in thematic areas, and the second type is where the state will identify strategic development areas and call for teams to carry out research in these areas,.

#### 3. Develop and facilitate implementation of RSTI Projects

Key outputs are current and emerging future collaborative projects: a) Malaria vaccine development, b) Future engineering, computing and science capacity developed through specialised projects eg. High Energy Stereoscopic System (HESS), Cherenkov Telescopic Array, Square Kilometre Array.

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### 4. Managing STI data, information and knowledge

Key outputs are: a) National R&D and Innovation Indicators, b) Web-based STI Information management system.

### 5. Developing Bilateral and Multilateral linkages and networks

Key outputs include: a) Strengthening the implementation of agreements with South Africa, Argentina, Mozambique, Angola, Zimbabwe b) Concluding agreements with Botswana, Germany, Russia and India. c) Create internal capacity to enhance benefits from Multilateral Partners, EU, Unesco, NEPAD, etc.

### 6. Monitoring and Evaluation

Key outputs: Trained staff and M&E Plan developed and implemented

### **Other**

This activity is to provide for the operational and administrative expenses of the National Commission. This could include: Renting of office space, telephone, internet, municipal accounts, S&T, transport.

## **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

## **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	39,135	39,135	39,135
Funded	39,135	39,135	39,135

## VOTE 11: NATIONAL COUNCIL

### 1. INTRODUCTION

The National Council, as the Second Chamber of the Namibian Parliament, has the mandate to review and report on all bills passed by the National Assembly on matters referred to it for that purpose for the peace, order and good governance of the country in the best interest of the Namibian people.

In order to fulfil this constitutional obligation the National Council Secretariat provides administrative support services to the Members of the National Council and the relevant researched information to the Members of the National Council. The Secretariat organises Outreach Programmes for the Presiding Officers and facilitates public participation in the law-making process. The National Council conducts relevant skills acquisition training activities, for the Members of Parliament and staff. The National Council has an active Parliamentary Committee System whose role is to actively implement the oversight role of the legislature.

### 2. OBJECTIVES

The National Council's objectives as stated below are based on its Constitutional mandate and the obligation of the National Council Secretariat to support the Members to fulfil their legislative responsibilities.

To enhance public participation in the law-making process.

To strengthen the review and oversight function of the National Council.

The accomplishment of these objectives will have an impact on: the public understands of the law making process impact of enacted laws on citizens lives.

### 3. MINISTERIAL TARGETS

#### **Increase in the level of public participation in the law-making process by 2015/2016**

Target	2014/15	2015/16	2016/17
Increase in the level of public participation in the law-making process to 75% by 2015/2016	70%	75%	78%

This target will be measured by the number of oral or written submissions made during a public hearing, divided by the number of attendees. Achievement of this target will have impact on the public understanding of the law making process and increase their participation in this process.

#### **Two National Council Sessions to be held in the regions during the period from 2014 to 2017**

Target	2014/15	2015/16	2016/17
Two (2) National Council Sessions to be held in the regions during the period from 2014 to 2017 financial years.	1%	0%	1%

This target will be measured by the number of the National Council Sessions conducted in the regions. Achievement of this target will contribute to a better understanding of the law making process and also give the public the opportunity to actively participate in the law making process.

## VOTE 11: NATIONAL COUNCIL

### Increase the implementation of Standing Committees recommendations by the Executive to 60% by 2015/16

Target	2014/15	2015/16	2016/17
Increase the implementation of Standing Committees recommendations by the Executive to 60% by 2015/16	55%	60%	65%

This target will be measured by the number of the implementation of Standing Committees recommendations by Executive divided by the number of all Standing Committees recommendations. Follow up on the implementation of Standing Committees' recommendations by the Executive will increase the efficiency and effectiveness of service delivery to the public and improve good governance.

#### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	49,613,472	51,407,644	74,997,000	93,496,000	93,367,000	95,147,000
Development Budget	0	198,233	0	10,000,000	11,810,000	20,000,000
Development Partners						
<b>Total</b>	<b>49,613,472</b>	<b>51,605,877</b>	<b>74,997,000</b>	<b>103,496,000</b>	<b>105,177,000</b>	<b>115,147,000</b>

#### 5. BUDGET ALLOCATIONS TO THE VOTE

Goods and Other Services	21,068,795	23,029,980	29,074,000	29,643,000	31,464,000	32,353,000
Subsidies and Other Current Transfers	872,089	758,978	11,112,000	11,133,000	11,957,000	11,991,000
Acquisition of Capital Assets (Operational)	1,550,591	1,050,185	985,000	7,496,000	2,875,000	2,562,000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>49,613,473</b>	<b>51,407,644</b>	<b>74,997,000</b>	<b>93,496,000</b>	<b>93,367,000</b>	<b>95,147,000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	0	198,233	0	10,000,000	11,810,000	20,000,000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>0</b>	<b>198,233</b>	<b>0</b>	<b>10,000,000</b>	<b>11,810,000</b>	<b>20,000,000</b>
Total State Revenue Fund Appropriation	49,613,473	51,605,877	74,997,000	103,496,000	105,177,000	115,147,000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>49,613,473</b>	<b>51,605,877</b>	<b>74,997,000</b>	<b>103,496,000</b>	<b>105,177,000</b>	<b>115,147,000</b>



## VOTE 11: NATIONAL COUNCIL

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Private telephone calls	Provision made for repayment of accessing cell phone usage limit.	1,500	1,500	1,500
Miscellaneous	Provision for receiving payment for previous financial years	50,000	50,000	50,000
<b>Total</b>		<b>51,500</b>	<b>51,500</b>	<b>51,500</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Legislative Support Services	1	Strengthen capacity of review and oversight	01.01	12 149 000	12 851 000	15 211 000
	2	Parliamentary Coordination and support services.	01.02	91 347 000	92 326 000	99 936 000
<b>Total</b>				<b>103 496 000</b>	<b>105 177 000</b>	<b>115 147 000</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: Legislative Support Services

The main purpose of this programme is to review Bills referred to the National Council by the National Assembly, recommend legislation on matters on regional concern and exercise the oversight functions which will ensure good governance.

Main activities: (01) Main Activity Name: Strengthen capacity of review and oversight

To conduct outreach programmes by the Presiding Officers to educate the public on the law-making process

Establishment and convening of the Junior National Council Session.

Print the Witness Guide in Braille

To honour regional and international obligations.

To strengthen the law-making process through the referral of Bills to the National Council Standing or Select Committees to investigate (e.g. to hold public hearings) and make recommendations to the House as part of exercising their review and oversight functions

#### Programme 02: Parliamentary coordination and support services

To improve citizens' understanding and participation in the law-making process by conducting civic education programmes and disseminates information, through all means of the Media.

Promote the work of the National Council, to generate public awareness and public interest in the National Council activities.

Conduct National Council Sessions in the Regions.

Facilitate the tabling of the Parliamentary Service Commission Bill.

## VOTE 11: NATIONAL COUNCIL

Create opportunities for Members of the House and staff regarding their regional and international obligations.

Exchange ideas and experiences on best parliamentary practices at other Parliaments.

To conduct capacity and competency building programs for Members of the National Council and staff.

Invite experts to advise Committees in their respective areas of their legislative and oversight work.

To facilitate funding for Members of the National Council's Regional activities

To undertake baseline surveys on public participation in the law-making process, stakeholder satisfaction, level of productivity, ICT literacy and HIV awareness surveys

To create forum to receive views from the public on the quality of service delivered by the Secretariat

To acquire, upgrade and maintain ICT facilities for NC Members and Secretariat.

### **Expected outputs:**

#### **01 Strengthen capacity of review and oversight**

- Citizens will better understand Parliamentary procedures.
- There will be a noticeable improvement in the quality of debates in the House.
- The Parliamentary Service Commission will be established.

#### **02 Parliamentary coordination and support services**

- Increased public participation in the public hearings and other Standing or Select Committees' activities
- Sessions and public hearings will attract all citizens.
- The Members of the National Council will be empowered to uphold and defend the Namibian Constitution and to play their oversight over the executive role effectively.
- There will be an increased knowledge of Information Communication Technology (ICT) amongst Members and staff of the National Council.
- There will be an increase in the level of staff competency

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	104	106	106
Funded	103	105	105

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

### **1. INTRODUCTION**

The Ministry of Gender Equality and Child Welfare is Create by the Act of Parliament with aa clear mandate that is of to "Ensure gender equality and socio-economic development of women and men and the well-being of the children. The Ministerial Key activities are:

- To provide shelter, care, protection and educational support to orphans and vulnerable children.
- To empower communities and provide a continuous of care for children and families and the provision of children grants.
- To promote and support community development initiatives and early childhood development interventions.
- To facilitate gender mainstreaming at all levels.

### **2. OBJECTIVES**

The Ministry of Gender Equality and Child Welfare has four objectives:

- To improve the status of women and girls. To ensure equal rights, opportunities and conditions for both men and women to realize their full human rights, as well as for contributing to, and benefiting from economic, social, cultural and political development.
- To ensure the care and protection of children. The ministry is advocating for a legislative framework that promotes the protection of children and has adopted a national strategy that coordinates the production activities of children through OVC and ECD programmes in all 14 regions of the country. Capacity building and skills developed of care givers in ensuring the welfare of children.
- To improve equitable access to early childhood development programmes: under this programme the Ministry is mandated address issues of early childhood development, care and education of children aged 0-4 years of age with a view of laying a strong foundation for holistic children development programmes. This prepares children for learning so that they become useful citizens and lead future productive lives.
- To ensure efficient and effective service delivery. This programme addresses the support services to ensure development and acquisition of specialized staff and to ensure budget planning and control. Further to improve staff competence and to strengthen coordination and networking at all levels in the ministry.

### **3. MINISTERIAL TARGETS**

**By the end of 2016/2017: 178,836 of 200,000 orphans in the country have access to social grants**

<b>Target 1</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
To ensure that 178,836 of 200,000 orphans in the country have access to social grants by 2016/2017	158,836	168,836	178,836

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

**By the 2016/2017: that 23 642 of 26 269 double orphans in the country are placed under legal care of Caregivers**

Target 2	2014/15	2015/16	2016/17
To ensure that 23,642 of 26,269 double orphans in the country are placed under legal care of Caregiver	11,295	3,135	23,642

**By the end of 2016/2017: Social welfare grants expanded by including 15,000 vulnerable children to reduce child poverty**

Target 3	2014/15	2015/16	2016/17
Social welfare grants expanded by including 15,000 vulnerable children to reduce child poverty	5,000	10,000	15,000

**By 2016/2017 100% of 200,000 community members (youth, adults, traditional leaders and gender focal persons) are trained and sensitized in basic legal literacy, gender issues, SRH and HIV/AIDS.**

Target 4	2014/15	2015/16	2016/17
By 2016/2017 200,000 community members (youth, adults, traditional leaders and gender focal persons) are trained and sensitized in basic legal literacy, gender issues, SRH and HIV/AIDS.	130,000	150,000	200,000

**By 2016/2017, 30% women in political parties list, public service and private sector are coached and mentored to take up leadership positions.**

Target 5	2014/15	2015/16	2016/17
By 2016/2017, 30% women in political parties leadership, public service and private sector are coached and mentored to take up leadership positions.	10%	20%	30%

**By the end of 2016/2017 community based responsive programmes will be run at 14 Community Empowerment Centres (ECD's)**

Target 6	2014/15	2015/16	2016/17
By the end of 2016/2017 community based responsive programmes will be run at 14 Community Empowerment Centres (ECD's)	4	8	14

**By the end of 2016/2017: 4,205 of 140,172 unemployed women and 980 of 98,002 of unemployed men would be economically empowered through micro business development support (NSA:2012, Labour force survey)**

Target 7	2014/15	2015/16	2016/17
By the end of 2016/2017: 4,205 women and 980 men would be economically empowered through micro business development support	1,402(Women)	2,803(Women)	4,205(Women)
	294(men)	588(Men)	980(Men)

**By 2016/2017: 1,002 of the 3,340 ECD Educators receive government subsidy**

Target 8	2014/15	2015/16	2016/17
By 2016/2017 : 1,002 of 3,340 ECD Educators receive monthly ECD subsidy	334	668	1,002

**By 2016/2017: 2,004 of 3,340 ECD Educators would be trained on ECD Curriculum**

Target 9	2014/15	2015/16	2016/17
By 2016/2017: 2 004 3340 ECD Educators would be trained on ECD Curriculum	668	1,336	2,004

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

### By 2016/2017: 1,200 of 2,000 ECD Centres comply with the National ECD standards

Target 10	2014/15	2015/16	2016/17
By 2016/2017 : 800 of 2000 ECD Centres comply with the National ECD standards.	200	400	800

### By 2016/2017, GBV prevalence rate shall have reduced from 39% to 30%

Target 11	2014/15	2015/16	2016/17
By 2016/2017, GBV prevalence rate shall have reduced from 39% to 30%	39%	35%	30%

### By 2016/2017, women economic programme development and implemented.

Target 12	2014/15	2015/16	2016/17
By 2016/2017, women economic programme development and implemented.	1	2	2

## 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	466,988,574	480,607,177	500,333,000	688,051,000	804,500,000	951,392,000
Development Budget	47,016,479	42,330,277	30,984,000	33,050,000	13,690,000	8,100,000
Development Partners						
<b>Total</b>	<b>514,005,053</b>	<b>522,937,454</b>	<b>531,317,000</b>	<b>721,101,000</b>	<b>818,190,000</b>	<b>959,492,000</b>

## 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	69 050 789	78 875 315	105 560 000	121 403 000	125 190 000	128 935 000
Goods and Other Services	49 819 245	57 152 386	53 689 000	44 048 000	56 897 000	87 218 000
Subsidies and Other Current Transfers	335 290 391	343 717 113	338 801 000	521 170 000	619 556 000	726 289 000
Acquisition of Capital Assets(Operational)	12 828 149	3 862 363	2 283 000	1 430 000	2 857 000	8 950 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>466 988 574</b>	<b>483 607 177</b>	<b>500 333 000</b>	<b>688 051 000</b>	<b>804 500 000</b>	<b>951 392 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	47 016 479	42 330 277	30 984 000	33 050 000	13 690 000	8 100 000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>47 016 479</b>	<b>42 330 277</b>	<b>30 984 000</b>	<b>33 050 000</b>	<b>13 690 000</b>	<b>8 100 000</b>
Total State Revenue Fund Appropriation	514 005 053	525 937 454	531 317 000	721 101 000	818 190 000	959 492 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>514 005 053</b>	<b>525 937 454</b>	<b>531 317 000</b>	<b>721 101 000</b>	<b>818 190 000</b>	<b>959 492 000</b>

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

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Miscellaneous		100,000	100,000	100,000
Renting of Halls		88,000	90,000	91,000
<b>Total</b>		<b>188,000</b>	<b>190,000</b>	<b>191,000</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Policy, Supervision and Support services	01	Policy Supervision		5 028 000	5 920 000	6 478 000
		Coordination and Support Services		90 351 000	84 491 000	103 351 000
		<b>Sub-Total</b>		<b>95 379 000</b>	<b>90 411 000</b>	<b>109 829 000</b>
Care and Protection of Children	02	Provide shelter, care, protection and Educational Support to OCV		13 444 000	14 179 000	15 692 000
		Empowerment Communities and Provide a Continuum of Care for Children and Families and Provision of Children Grants		525 861 000	631 488 000	744 021 000
		<b>Sub-Total</b>		<b>539 305 000</b>	<b>645 667 000</b>	<b>759 713 000</b>
Support Community and Early Childhood Development	03	Promote and Support Community Development Initiatives and Early Childhood Development Interventions		16 858 000	11 602 000	15 952 000
		<b>Sub-Total</b>		<b>16 858 000</b>	<b>11 602 000</b>	<b>15 952 000</b>
Promotion of Gender Equality and Empowerment of Women	04	Facilitate Gender Mainstreaming at all levels		69 559 000	70 510 000	73 998 000
		<b>Sub-Total</b>		<b>69 559 000</b>	<b>70 510 000</b>	<b>73 998 000</b>
<b>Total Vote</b>				<b>721 101 000</b>	<b>818 190 000</b>	<b>959 492 000</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: Policy, supervision and support services

#### 1. Objectives:

The purpose of this program is to provide administration support services, ensure efficient and effective service delivery, Main stream HIV and AIDS programs, Strengthen coordination and networking at all levels, promote ICT usage and access, improve staff competence, facilitate the development and acquisition of specialized skilled staff, budget planning and control and construction, renovation and maintenance of offices:

## 2. Main Activities:

### 2.1 Policies Supervision

### 2.2 Coordination and Support Services

#### 2.2.1. Construction and Renovation of Regional and Constituency Offices

This entails the construction of new offices and the renovation of existing offices at regional and constituency levels to ensure that all staff members of the ministry are accommodated at one place. (N\$33,050,000.00)

#### **Output:**

The construction of regional offices will allow accessibility of services by the community; adequate office space acquired for staff to implement programs and projects; and a conducive working environment.

#### 2.2.2. Efficient and Effective Service Delivery

This activity is aimed at improving public service delivery by providing training to staff members both qualifying and non-qualifying training as well as financial support in job related courses. (N\$560,000.00)

#### **Output:**

Improving service delivery will measure staff competence and improve their skills with continuous workshops and trainings conducted for staff members.

#### 2.2.3. General Administrative Services

The activity focuses on the general administration of the ministry. It entails the implementation of the Ministerial Strategic Plans and the Performance Management Plans(PMS), including HRM, Record Management including Manual and Electronic Document and Record Management (EDRMS), Fleet Management, Procurement, Asset and logistics Management, the provision of secretariat and secretarial services and tendering process and contract management. The Directorate ensures timely payment of salaries, DSA and creditors. The Directorate also performs auditing of systems. (N\$86,332,000.00)

#### **Output:**

These changes will ensure manual and EDRMS systems are implemented and operational in the ministry; competent and skilled staff are recruited; the PMS is implemented and functional; all financial, HR and assets systems audited; all contracts are valid and in place; vehicles are operational and road worthy; the secretariat provides services accurately and timely; and the timely payment of salaries, DSA and Creditors.

#### 2.2.4. HIV/AIDS Mainstreaming

This activity is aimed at creating HIV/AIDS awareness amongst staff members. It advocating and promoting behavioural changes, counselling and treatment of staff members at the work place. (N\$280,000.00)

#### **Output:**

These activities will allow the MGECW to have HIV/AIDS work plan program implementation and monitored.

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### 2.2.5. Acquisition and Maintenance of IT Equipment and Systems.

This activity entails the acquiring of ICT systems, maintenance, usage and access. It is also focuses on the installation and the upgrading of the network infrastructure for efficient and effective communication. Connection of regions and Constituencies to Head Quarters (N\$ 1,430,000.00)

#### **Output:**

Maintaining the IT systems will ensure the MGECW Network infrastructure upgraded and operational: ITC usage and access promoted.

### 2.2.6 Provision of food and medical supplies for NCH and ASC

The Namibia Children's Home and After School Centre is fully funded by the Ministry and therefore the Ministry takes 100% care of these children in terms of their care, educational support and medical needs. These orphans or vulnerable children are legally place through court orders and might remain in the custody of the Ministry until they reach the age of 18.

#### **Output:**

- Number of children provided with care services in Namibia Children Home
- Number of children provided with shelter at After School Centres
- Number of children re-integrated into schools
- Number of children re-united with families

## **Programme 02: Care and protection of children**

### **1. Objectives:**

The purpose of this programme if for children to enjoy their rights by being protected from all forms of abuse and exploitation. Children have access to basic services (health, nutrition, education, human rights, protection, care and support). Provision od Psycho-social support (PSS) to (OVC). To strengthen capacity of families, communities and social services providers to care and protect vulnerable children. And to coordination of programmes and interventions to ensure access to monitoring and evaluation of services to children.

### **2. Main Activities:**

#### **2.1 Workshops and training, planning, coordination and implementation**

This activity is focusing on the implementation of the National Development Plan 4 (NDP4) and National Agenda for Children (NAC) 2012-2016. In the NDP4 our responsibility is centred on Desired Outcome 4, which is Eradicating of Extreme poverty. The NAC is organized around 5 priority commitments and 15 Key results. Under this activity workshops and training will be conducted for the enhancement of capacity strengthening for all staff members in the Directorate of Child Welfare. Continuous planning and alignment of activities is necessary to ensure that set targets are met. In achieving Desired Outcome 4 and the NAC the Directorate needs to coordinate with line Ministries, Civil Society and Development Partners.



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In this regard the Directorate is having the Permanent Task Force at national level and the Child Care and Protection Forum at regional and constituency level that also enhance the implementation of all child welfare services.

### **Output:**

- Number of staff capacity
- Number of coordinating meetings held at National level
- Number of Regional coordinating meetings held
- Number of Constituency Co-ordination meetings held

### 2.2 Placement of children in foster care, Residential care, Namibia children's home and After School Centres

Social workers at regional and constituency levels are responsible for the investigation and reporting of children in need of care to the Magistrate court that in return find children in need of protection and order their placement in individuals' foster care, adoptions or residential care. Children that are found without parental supervision are also temporary placed at the After School Centre while parents are traced and re-united with their families through reconstruction services and psycho social support (PSS).

### **Output:**

- Number of children legally placed in foster care
- Number of children adopted
- Number of children placed in residential care
- Number of children provided with PSS

### 2.3 Provision of subsidies for Residential child care facility (RCCF) Place of Safety

The MGECW is providing subsidies to other registered RCCF that are meeting the minimum standards of care. These subsidies are to be used for the provision of basic needs of the children placed at these facilities. Children are legally placed by social workers through the children's court.

### **Output:**

- Number of registered RCCF subsidized
- Number of children in registered facilities

### 2.4 Provision of Grants to OVC (annual increase of N\$50.00 per child per month)

Currently the Ministry is providing Foster Care grants in respect of double orphans, Maintenance grants to single orphans and Special Maintenance grants to children living with disabilities under the age of 16. The amount for these grants has not been increased for the past 11 years. Considering the high cost of living and inflation rates therefore the Ministry would like to increase the amount of N\$200 per child per month to N\$300 over 3 years. This would mean N\$50 increase in 2014/15, 2015/16 ,2016/17, respectively. No increase for 2015/16 financial year, but new children will be added on the system.

The target that was set in 2013/2014 "to ensure (92% of 200 000) orphans in the country have access to social grants by 2015/2016" was reviewed and changed in to "98% of 200 000 orphans in the country have access to social grants" for the

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2016/2017 Financial Year.

### **Output:**

- Numbers of double orphans added on the grant system
- Numbers of Single orphans added on the grant system
- Numbers of children with disabilities added on the grant system
- Grants amount increased

#### **2.5 Extension of the grant system to included vulnerable children (15,000 children by 2016/17)**

The current grant beneficiaries are 148 836 and are mainly orphans. There is a need to cater for children from poor and vulnerable households and thus the need to expand to include vulnerable children on the grant. The Ministry will add an estimated 15,000 vulnerable children to the grant system as a new category which is extending the grant.

### **Output:**

- Number of vulnerable children included on the grant system

#### **2.6 Provision of emergency support**

The MGECW are often confronted by demands of material relief for children in crisis and desperate circumstances, such as a fire break-out, lactating mother on ARV, death of parent or caregiver, etc. The Ministry used to have an Emergency Account to take of all these type of cases to temporary assist children in these circumstances. Unfortunately the account was closed, however the needs still persist. It is critical for the Ministry to have such provision available to fulfil our mandate. Discussion is still to be held with MOF.

### **Output:**

- Number of children benefitting from Emergency support

#### **2.7 Provision of Grants to OVC (annual increase of N\$50.00 per child per month)**

Currently the Ministry is providing Foster Care grants in respect of double orphans, Maintenance grants to single orphans and Special Maintenance grants to children living with disabilities under the age of 16. The amount for all these grants has not been increased for the past 11 years. Considering the high cost of living and inflation rates therefore the Ministry would like to increase the amount of N\$200 per child per month to N\$350 over the next 3 years. This would mean N\$50 increase in 2014/15, 2015/16, 2016/17, respectively.

### **Output**

Number of double orphans added on the grant system

## **Programme 03: Support community development and early childhood development**

### **1. Objective:**

The purpose of this programme is to facilitate the socio-economic empowerment of poor rural & urban communities through the provision of IGA start-up grants and micro-entrepreneur support system. The programme mobilizes communities towards

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self-reliance, encourage them to initiate IGAs as well as other activities that contribute to community upliftment and improved livelihoods. In order to ensure sustainability, communities are equipped with basic business management and production skills through training programmes run and managed at the Community Empowerment Centres (CECs). The community development programme is crucial as it contributes to the alleviation of poverty. To improve equitable access to ECD services to communities as well as to improve management and quality delivery systems related to ECD programmes.

### 2. Main Activities:

#### 2.1 Strengthen socio-economic empowerment of communities

This entails the management and distribution of IGAs grant. Provision of IGAs start-up funds. Training of IGAs beneficiaries on Basic Business management & production skills, Operationalization for community empowerment centres, mobilizing the community and monitoring & assessment of IGAs.

##### **Output:**

- Community members mobilized to start-up IGAs
- Communities would be economically empowered through micro business development support
- IGAs beneficiaries trained on Basic Business Management & production skills
- Community based responsive programmes implemented at Community Empowerment Centres (ECDs)

#### 2.2 Support Early Childhood Development Intervention

This activity focus on the improvement access to quality ECD Services, through training of ECD caregivers, provision of subsidies to ECD Educators, provision of building, teaching and learning materials. This activity also entails assessment and registration of ECD centres according to set-standards. This programme is important because it provides care, education and holistic development of children it also contributes to poverty alleviation through provision of subsidies,(monthly allowance) to ECD Educators.

##### **Output:**

- Access to ECD Services improved
- ECD caregivers trained
- ECD Centres/Educators meeting minimum standards and are subsidized
- ECD Centres provided with building, teaching and learning materials
- ECD Educators/ caregivers receive subsidies

#### 2.3 Support Early Childhood Development Intervention

This activity focus on the improvement access to quality ECD Services, through training of ECD caregivers, provision of subsidies, provision of subsidies to ECD Centres, renovation & construction of ECD Centres as well as provision of teaching and learning materials. This activity also entails assessment and registration of ECD centres according to set-standards.

**Output:**

- Access to ECD Services improved
- ECD caregivers trained
- ECD Centres/Educators meeting minimum standards and are subsidized
- ECD Centres provided with building, teaching and learning materials
- ECD Educators/caregivers receive subsidies

**Programme 04: Promotion of gender equality and empowerment of women**

**1. Objectives**

To empower women economically, socially and politically through creating conducive environment and strengthening national (institutional) capacity to engage in planning, implementation, monitoring and evaluation process that show gender results.

**Expected Outputs**

- Women in political parties, public and private sectors coached and mentored leadership skills.
- Community members (youth, adults, traditional leaders and gender focal persons) trained and sensitized in gender related issues, SRH and HIV/AIDS.
- GBV prevalence rate reduced
- Women economic programmes developed and implemented.

**2. Main Activities**

**2.1 Gender Mainstreaming at all levels**

This activity aims at creating and strengthening an environment for women's economic empowerment through comprehensive programs that address economic status of women such as gender responsive budgeting and women business development. The activity will further deal with women in leadership program i.e. politics and decision making across sectors. It will also mitigate GBV through strengthened grassroots community mobilization and legal reform. Furthermore it will address the issues of coordination and monitoring of gender equality, women's empowerment and Gender Base Violence (GBV) activities. (N\$8,000,000)

**Outputs:**

- Gender responsive budgeting and women business development expanded.
- Women Economic programmes developed and implemented
- Grassroots communities mobilised in GBV prevention and response
- Capacity for gender mainstreaming coordination, implementation and monitoring strengthened
- Women in political parties lists leadership, public and private sectors at management levels are coached and mentored

**2.2 Gender Research and Special Studies**

This activity aims at conducting gender specific research in the following areas: Gender responsive budgeting, women business development programmes and analysis of economic sectors' policies and legislations, root causes of Gender Base Violence (GBV). (N\$ 4,000,000)

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### Outputs:

- Research on women economic empowerment
- Research on the root causes for GBV
- GBV national database system developed
- Gender responsive budgeting and analysis of legislations, policies and programmes of socio-economic sectors

### ACTIVITY SUPPORT DEVELOPMENT PARTNER

Development Partner	Activity	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Development Partner	Women's economic empowerment	300 000	0	0
		(U\$30,000)	0	0
<b>Total</b>		<b>300 000</b>	<b>0</b>	<b>0</b>

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	589	589	589
Funded	589	589	589

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

### **1. INTRODUCTION**

The Mandate of the Ministry of Health and Social Services is to oversee, provide and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability.

### **2. OBJECTIVES**

#### **Objective 1: To decrease Morbidity rates**

To ensure the relevance and consistency of health care services for priority preventative interventions for the population, in particular for children, women and most vulnerable groups as well as to implement strategies to support integrated health promotion activities with a focus on empowering individuals, families and communities

#### **Objective 2: To decrease Mortality**

To ensure and strengthen public health interventions such as immunization, treatment of injuries and diseases, provision of ART, TB medication and indoor residual spraying

#### **Objective 3: To reduce Malnutrition**

Children are at risk of malnutrition even before birth as their nutritional levels are directly tied to the nutrition of their mother. The objective therefore is to strengthen interventions and programs such as breast feeding, maternal education and increasing women's access to family planning services

#### **Objective 4: Ensure staff complement and fleet availability**

To ensure that the health personnel needed are in sufficient numbers, with the right competence, experience and appropriate posts at the right time, so that the population may have access to health care. The fleet availability will ensure that there is a sufficient fleet for the Ministry at all times, in order to contribute to enhance health service delivery in particular for outreach services, referrals and emergency response

To ensure and strengthen public health interventions such as immunization, treatment of injuries and diseases, provision of ART, TB medication and indoor residual spraying

### **3. MINISTERIAL TARGETS**

**Facilities providing ART:** This will ensure easy access to medication hence enhancing adherence and necessary care to the effected.

**Number of people receiving ART:** The medication suppresses the HIV virus and reduces the progression of the disease thus reducing the death rates and suffering.

**Reduce the malaria:** decline in morbidity and mortality

**Immunisation coverage** - will ensure that the majority of eligible children are covered and protected from vaccine preventable diseases

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**TB treatment success rate** - reduction in the number of mortality as well as reduction in development and spread of drug - resistant tuberculosis

Target	2014/15	2015/16	2016/17
381 health facilities providing ART by March 2017	237	253	269
155,414 people receiving ART by March 2017	131,824	143,619	155,414
Reduce malaria mortality rate to 0.6/100000 by 2017	0.80	0.70	0.60
90% immunisation coverage by 2017	90%	90%	90%
Improve TB treatment success rate by 2017	90%	90%	90%

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3 047 001 606	3 480 042 000	4 549 897 000	5 366 400 000	5 247 044 000	6 296 165 000
Development Budget	280 580 591	495 926 000	695 600 000	700 403 000	598 815 000	648 909 000
Development Partners						
<b>Total</b>	<b>3 327 582 197</b>	<b>3 975 968 000</b>	<b>5 245 497 000</b>	<b>6 066 803 000</b>	<b>5 845 859 000</b>	<b>6 945 074 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	1 510 646 372	1 597 193 000	2 113 495 000	2 335 471 000	2 057 708 000	2 740 932 000
Goods and Other Services	1 185 733 844	1 423 213 000	1 942 083 000	2 318 162 000	2 543 977 000	2 890 356 000
Subsidies and Other Current Transfers	265 645 511	304 775 000	283 464 000	410 909 000	425 400 000	455 178 000
Acquisition of Capital Assets(Operational)	84 975 878	154 861 000	210 856 000	301 858 000	219 959 000	209 699 000
Capital Transfers (Operational)	0	0				
<b>Operational Budget</b>	<b>3 047 001 605</b>	<b>3 480 042 000</b>	<b>4 549 898 000</b>	<b>5 366 400 000</b>	<b>5 247 044 000</b>	<b>6 296 165 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	280 580 591	495 926 000	695 600 000	700 403 000	598 815 000	648 909 000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>280 580 591</b>	<b>495 926 000</b>	<b>695 600 000</b>	<b>700 403 000</b>	<b>598 815 000</b>	<b>648 909 000</b>
Total State Revenue Fund Appropriation	3 327 582 196	3 975 968 000	5 245 498 000	6 066 803 000	5 845 859 000	6 945 074 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>3 327 582 196</b>	<b>3 975 968 000</b>	<b>5 245 498 000</b>	<b>6 066 803 000</b>	<b>5 845 859 000</b>	<b>6 945 074 000</b>

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Budget	MTEF Projections	
	2014/15	2015/16	2016/17
Health Services	44 409 000	47 518 000	50 844 000
Board and Lodging	7 105 000	7 602 000	8 134 000
Inspection Fees	472 000	505 000	540 000
Mortuary Fees	192 000	206 000	220 000
Sale of Electricity	267 000	286 000	306 000
Ambulance Fees	139 000	149 000	159 000
Private Telephone Calls	12 000	13 000	14 000
Miscellaneous	42 644 000	45 629 000	48 824 000
Incineration	1 353 000	1 448 000	1 549 000
Registration of medicine	578 000	619 000	662 000
Retention Fees	3 544 000	3 792 000	4 058 000
Medical Reports	378 000	404 000	432 000
Health Services			
<b>Total</b>	<b>101 093 000</b>	<b>108 171 000</b>	<b>115 742 000</b>

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Public Health	01	Communicable Diseases	01	453,564,323	543,149,000	854,653,000
		Non-Communicable Diseases	02	3,019,520	3,231,000	3,457,000
		Public Hygiene Services	03	8,989,086	9,618,000	10,291,000
		Food Quality Assurance	04	4,696,630	5,025,000	5,377,000
		Waste Management	05	4,772,325	5,106,000	5,463,000
		Occupational Health	06	10,152,983	10,864,000	11,624,000
		Radiation Protection	07	15,277,301	16,347,000	17,491,000
		Outreach Services	08	24,675,730	26,403,000	28,251,000
		School and Adolescent	09	4,288,886	4,589,000	4,910,000
		Food and Nutrition	10	4,653,523	4,979,000	5,328,000
		Reproductive Health	11	5,779,076	6,184,000	6,617,000
		Health Promotion	12	10,702,059	11,451,000	12,253,000
		<b>Sub-Total</b>		<b>550,571,442</b>	<b>646,946,000</b>	<b>965,715,000</b>
Clinical Health Care Services	02	Provision of Specialized services	01	104,588,000	37,009,000	139,600,000
		Other pharmaceuticals	02	307,998,000	310,001,000	117,701,000
		Medical and related suppliers	03	124,067,730	226,125,000	137,306,000
		Medical and related equipment	04	115,358,350	123,433,000	132,073,000
		Laboratory Services	05	309,540,131	368,027,000	497,148,000
		Hospital Services	06	406,012,708	434,434,000	464,844,000
		<b>Sub-Total</b>		<b>1,367,564,919</b>	<b>1,499,029,000</b>	<b>1,488,672,000</b>
Health Systems Planning and Management	03	Radiation Protection	01	122,494,862	122,977,000	131,585,000
		Outreach Services	02	217,755,234	138,505,000	126,800,000
		School and Adolescent	03	196,130,635	182,936,000	213,956,000
		Food and Nutrition	04	768,091,645	671,242,000	726,406,000
		Reproductive Health	05	393,782,250	421,347,000	450,841,000
		Health Promotion	06	2,380,074,401	2,087,616,000	2,760,570,000
		<b>Sub-Total</b>		<b>4,078,329,027</b>	<b>3,624,623,000</b>	<b>4,410,158,000</b>



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Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Dissability Prevention and rehabilitation	04	Outreach Services	01	4,753,672	5,086,000	5,442,000
		School and Adolescent	02	4,292,298	4,593,000	4,915,000
		Food and Nutrition	03	4,625,459	4,949,000	5,295,000
		Reproductive Health	04	15,944,591	17,061,000	18,255,000
		Health Promotion	05	19,862,513	21,253,000	22,741,000
		Sub-Total		49,478,533	52,942,000	56,648,000
Developmental Social Welfare	05	Food and Nutrition	01	9,095,293	9,732,000	10,413,000
		Reproductive Health	02	2,844,066	3,043,000	3,256,000
		Health Promotion	03	8,919,720	9,544,000	10,212,000
		Sub-Total		20,859,079	22,319,000	23,881,000
Grand Total				6,066,803,000	5,845,859,000	6,945,074,000

## 8. DESCRIPTION OF PROGRAMMES

### Program 1: Public health

This programme has three main areas which are;

- Establish and improve capacity and systems for disease surveillance, analysis, data bases and control measures. The programmes will include the study of the distribution and patterns of health events, health characteristics, causes or influence in well-defined populations.
- Improve and protect the health and nutrition of families and communities through specific programmes that reduce maternal, infant and child mortality, morbidity and malnutrition.
- To develop policies, measures, programmes and standards to ensure prevention of health hazards and diseases emanating from the environmental management.

### Main activities:

**HIV/AIDS:** To ensure that ART coverage is increased from the current level of 85% to possibly 100% in order to ensure that all eligible persons have access to quality treatment; and to intensify or extend PMTCT services to all eligible mothers and newborns and non-breastfeeding mothers.

**TB and Leprosy:** To ensure intensified case detection; intensified management and supervision of treatment courses, through Community-based DOTS, to avoid defaulting and development of MDR TB; introduction of adequate isolation facilities for patients with MDR TB and promotion of infection control;

**Malaria:** To strengthen surveillance and active case detection in order to successfully eliminate the plague in the affected areas.

**Non-communicable diseases:** Ensure that diagnostic and treatment services are available through PHC and hospital level services. MoHSS will focus more on health promotion and prevention, including surveillance of NCD risk factors to inform early mitigation.

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**Waste management:** develop strategies and programmes do deal with increased volume of waste as modern consumption produces an increasing volume of waste.

**Occupational health services:** To prevent the magnitude and impact of occupational hazards not only in traditional productive sectors but also in the growing industrial sectors, e.g. mining.

**Radiation protection:** Ensure implementation of radiation hygiene according to the Atomic Energy and Radiation Protection Act (2005).

**Outreach Services:** Ensure that outreach services are provided at various localities without static clinics in order to reach the majority of the people so as to increase health awareness prevent diseases and provide curative services for common conditions and referrals to appropriate level of care.

**School health and adolescent health services:** creation of community awareness of the health needs of young people, in particular sexual and reproductive needs through media and other channels; and strengthening of school health services including regular examination of school population, follow-up of specific conditions/defects and promotion of school clubs.

**Food and nutrition:** Expected outcomes include growth monitoring and appropriate intervention in PHC settings; provision of vitamin A to children and to mothers after delivery, and preparation for zinc supplementation based on evidence; promotion of research for monitoring of micronutrient deficiencies; research into the nutrition situation of the adult population and their diet and staging adequate action together with other sectors to promote a balanced diet.

**Reproductive health:** Implementation of the Road Map for Accelerating the Reduction of Maternal and Neonatal Morbidity and Mortality in order to attain the targets for the Millennium Development Goals.

**Health promotion:** to design and implement projects and programmes that ensures that the population is healthy and responsive to the needs of the people in terms of healthy leaving, good nutrition, physical activity and exercise, hygiene and sanitation, prevention of substance abuse.

### Expected outcome

- Communicable disease outcome is the reduction in morbidity and mortality due to HIV/AIDS, TB and malaria. For non-communicable diseases the outcome is the reduction in exposure of communities and individuals to the risk factors of NCD such as tobacco use, unhealthy diets, physical inactivity and harmful use of alcohol
- The control of the environmental factors that can potentially affect health therefore the outcomes is the reduction in prevention of diseases by creating health supportive environments.
- Reduction in maternal, infant and child mortality, morbidity and malnutrition.

**Program 2: Clinical health care services**

This programme aims to provide a broad range of programmes to deliver services for in-patient and outpatient health care services to match the need of the communities. Inpatient services include amongst others medical, surgical, paediatrics, obstetrics, orthopedics, Ear Nose and Throat, etc. Outpatient services include amongst others emergency services, day procedures, diagnostic and assessment services, therapy services.

**Main activities:**

**Specialized health services** – To develop the capacity and systems for the provision of specialized health care services by establishment of the necessary facilities and the development of skills and expertise in both public and private health facilities. As an interim measure the strategy is also to make use of facilities and expertise through bilateral cooperation with other countries

**Other pharmaceuticals:** Strengthened capacity of the central medical store to ensure the availability of other medicines and related supplies in the country at all times. Equip the central medical store with the necessary equipment and human resources to ensure competitive sourcing, and efficient management. Develop pharmaceutical systems in the country to facilitate and promote the development, production, procurement, marketing and distribution of medicines or pharmaceutical for use in Namibia as medications.

**Medical related supplies:** Ensure adequate medical supplies at all times for quality health services.

**Medical equipment:** To ensure sufficient medical equipment in good running condition for diagnosis, treatment and rehabilitation of patients.

**Namibia Institute of Pathology (NIP):** to develop capability for diagnostic services for proper diagnosis and treatment. These facilities are to be capacitated to conduct clinical research in order to improve the understanding of the health care providers on emerging and re-emerging of diseases and the management thereof.

**Namibia Blood Transfusion Service (BTS):** Ensure the safety and adequacy of supplies of blood, blood products and services to meet the needs of all patients in a timely, cost effective and efficient manner.

**Hospitality Services:** to ensure that services such as catering, cleaning, laundry and furniture are all well managed to guarantee good quality services for patients at all times.

**Expected outcome**

Clinical health care services plays an important role in ensuring that the right health sector goods such as equipment, medicine, supplies and hospitality services are available in the appropriate places and in the required quantities. The availability therefore is to ensure quality patient care.

**Program 3: Health system planning and management**

This programme intends develop the capacity for planning and management of health and social services in order to optimally and efficiently utilize the available resource dedicated to the sector. Particular attention is to be given to planning in the following health system areas: HRH, health financing, service delivery, governance, HIMS, PPP and health care technology and pharmaceuticals.

## VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

### Main activities:

**Administration (Remuneration):** to ensure that health workers, particularly health professionals are sufficiently remunerated and retained in order to enhance service delivery at all levels.

**Policy Planning:** To develop the capacity for health and social services planning in order to optimally and efficiently utilize the available resources dedicated to the sector.

**Information Technology and Research:** integration of parallel resource-strong programme information systems in the mainstream health information system; assignment of adequate human and other resources for information and research; undertake health system research and development in the health and social services sectors with the view to develop a deeper understanding of challenges and to create innovative methods of dealing with these challenges.

**Vehicle Fleet Management:** Ensure efficient procurement and management of vehicles among all directorates including regional directorates to ensure that there is a sufficient fleet for the Ministry at all times, in order to contribute to enhanced health service delivery.

**HR Planning & Development:** This will ensure, among others, the development and implementation of the MOHSS Human Resources plan; review of staffing norms in health facilities based on the service profile and the workload; increment in the output of health professionals from all training institutions in the country; offering new courses for health professionals in Namibia according to feasibility and targeted training of health professionals outside the country.

**Infrastructure development:** to develop the necessary health and social services infrastructures in order to contribute to the provision of quality health and social services

**Facilities Management Services:** to maintain and upgrade the existing facilities in order to contribute to the provision of quality health and social services.

**Support to institutions (WHO, SADC, Mission hospitals):** To ensure participation in meetings of the organizations and institutions to which Namibia is a member, to adhere to the bilateral, regional and multi-lateral cooperation agreements and international treaties that promote the advancement of knowledge, skills and technologies for health care and social services. To further cooperation with relevant development partners in realization of the Ministry's mandate and functions.

### Expected outcome:

Health system that have procurement and distribution system that deliver interventions to those in need, staffed with sufficient health workers having the right skills and motivation and operating in a financing system that is sustainable, inclusive and fair.

### Program 4: Disability prevention and rehabilitation

The main object of this programme is to contribute to the prevention and rehabilitation of disability in the country.

### Main activities

**Blindness and deafness prevention:** to provide services for the visually impaired and the hearing impaired.

## VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

**Mental health:** Prevention of mental health problems through a multi-sectoral effort; awareness creation and advocacy for the plight of people with mental health problems; strengthening of specialized referral services for mental health; integration of mental health care at the PHC level; intensification of community care; support and supervision from specialised doctors and nurses.

**Community based rehabilitation:** Establish and consolidate community based rehabilitation; effective advocacy and awareness efforts implemented; and promotion of network collaboration among stakeholders.

**Medical rehabilitation and institutional:** Ensure rehabilitation of people with disabilities to promote physical and mental health.

**Orthopaedic technical services:** to provide orthopaedic services to people with disabilities to promote physical health.

### **Expected outcome**

The expected outcome is that persons with disabilities are able to attain the fullest potentials of self reliance within their limitations and to be active contributors in nation building.

### **Program 5: Developmental social welfare**

The programme aims to ensure quality delivery of social care that provides care equally for all while enabling people to retain their independence, control and dignity. This programme include activities such as support of people with disabilities, promotion of family wellbeing, counselling, administering policies and legislations for registration and operations of welfare organizations and institutional centres, offenders health, mental capacity, learning disabilities, assistance to people affected by the abuse of drugs/substance.

### **Main activities**

**Family welfare:** Ensure family protection and family life empowerment, through implementation of strategies and programmes targeting families which are strained due to social and economic circumstances.

**Substance abuse prevention and drug control:** Ensure prevention of substance abuse and treatment of people substance abuse problems through implementation of strategies and programmes targeting affected families and individuals.

**Statutory, residential and institutional care:** Ensure quality residential, institutional and social support services for people with abuse problems.

### **Expected outcome**

The initiatives that are undertaken facilitate the developmental thrust of self reliance by communities and individuals.

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**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

N/A

**9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	11,337	12,470	14,340
Funded	11,337	12,470	14,340

## VOTE 14: MINISTRY OF LABOUR AND SOCIAL WELFARE

### 1. INTRODUCTION

The Ministry of Labour and Social Welfare operates within the parameters of its vision of " a productive nation with its workforce enjoying harmonious relations , decent work, full employment and social welfare" and its mission of "ensuring effective labour, employment and social welfare services" .The Ministry's activities are hence cascaded as : Social Assistance, Prevention and settlement of industrial dispute; labour services protection; Affirmative Action Implementation and Monitoring; conducting regular Labour market surveys and economic researches.

### 2. OBJECTIVES

Ensure social justice at workplaces  
Ensure social dialogue  
Ensure health and safety conditions at workplaces  
Ensure employment promotion to address labour market disparities and inequalities which exists in the field of socio economic development.  
Ensure employment equity  
Ensure poverty reduction.  
Ensure enabling environment and high performance culture

### 3. MINISTERIAL TARGETS

Target	2014/15	2015/16	2016/17
Coverage of social grants increased to 98.5% for old age in 2016/17	98%	98.5%	98.5%
Coverage of Dissability Grant increased to 70% in 2016/17	68%	69%	70%
Successful resolve of labour cases through conciliation and arbitration processes of dispute increased to 95% by the year 2016/17	89%	95%	95%
Percentage of factories and machinery inspected by the year 2016/17 increased to 92% of the targeted inspections by 2016/2017	90%	91%	92%
Percentage of the occupational health and safety awareness campaigns conducted increased to 85% of the targeted campaigns by 2016/17	75%	80%	85%
Percentage of the major and fatal accidents notifications investigated increased to 70% by 2016/17	30%	60%	70%
Percentage of workplaces inspected by the year 2016/17 increased to 70% of the targeted labour inspectorate inspections.	40%	70%	90%
Percentage of employees in relevant organizations covered by the Affirmative Action Plan increased to 89% by 2016/17	75%	75%	80%
Conduct Labour Market Research/Survey every year	99%	99%	99%

# VOTE 14: MINISTRY OF LABOUR AND SOCIAL WELFARE

## 4. OVERALL BUDGET

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	1 132 731 437	1 217 750 720	1 528 591 000	1 771 433 000	1 933 369 000	1 968 332 000
Development Budget	19 316 875	21 811 195	20 713 000	40 296 000	46 910 000	44 716 000
Development Partners						
<b>Total</b>	<b>1 152 048 312</b>	<b>1 239 561 915</b>	<b>1 549 304 000</b>	<b>1 811 729 000</b>	<b>1 980 279 000</b>	<b>2 013 048 000</b>

## 5. BUDGET ALLOCATIONS TO THE VOTE

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	61 020 528	77 222 021	111 031 000	132 063 000	135 388 000	157 848 000
Goods and Other Services	58 465 472	64 535 423	144 371 000	178 863 000	193 764 000	191 712 000
Subsidies and Other Current Transfers	1 003 066 507	1 073 131 193	1 262 824 000	1 441 257 000	1 577 165 000	1 595 187 000
Acquisition of Capital Assets(Operational)	10 178 930	2 862 084	10 365 000	19 250 000	27 052 000	23 585 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>1 132 731 437</b>	<b>1 217 750 721</b>	<b>1 528 591 000</b>	<b>1 771 433 000</b>	<b>1 933 369 000</b>	<b>1 968 332 000</b>
Operational Capital	2 706 285	6 322 274				
Acquisition of Capital Assets (Development)	16 610 590	15 488 920	20 713 000	40 296 000	46 910 000	44 716 000
Capital Transfers (Development)	0	0	0	0	0	0
<b>Development Budget</b>	<b>19 316 875</b>	<b>21 811 194</b>	<b>20 713 000</b>	<b>40 296 000</b>	<b>46 910 000</b>	<b>44 716 000</b>
Total State Revenue Fund Appropriation	1 152 048 312	1 239 561 915	1 549 304 000	1 811 729 000	1 980 279 000	2 013 048 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>1 152 048 312</b>	<b>1 239 561 915</b>	<b>1 549 304 000</b>	<b>1 811 729 000</b>	<b>1 980 279 000</b>	<b>2 013 048 000</b>

## 6. NON-TAX REVENUE COLLECTION

<b>Revenue Source</b>	<b>Description(if any)</b>	<b>Budget 2014/15</b>	<b>MTEF Projections</b>	
			<b>2015/16</b>	<b>2016/17</b>
Registration of factories, boiler inspection, approval of building plans, career guidance and aptitude test, and staff members parking fees.	Miscellaneous	175 000	175 000	250 000
<b>Total</b>		<b>175 000</b>	<b>175 000</b>	<b>250 000</b>



**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Provision of Social Assistance	1	Communicable Diseases	01:01	1 466 022 000	1 618 715 000	1 654 338 000
Promotion of harmonious labour relations	2	Prevention and Settlement of Industrial Peace	02:01	35 879 000	39 653 000	45 089 000
		Labour Services Protection	2:02	76 752 000	72 139 000	70 812 000
		Labour Services Protection	02:03	13 350 000	23 491 000	18 143 000
Promotion and esurance of optimum development and utlization of human resources	3	Labour Market service facilitation	03:01	74 522 000	85 961 000	108 919 000
Supervision and Support Services	4	Coordination and Support Services	04:01	12 728 000	14 120 000	15 094 000
			04:02	132 476 000	126 200 000	100 653 000
<b>Total</b>				<b>1 811 729 000</b>	<b>1 980 279 000</b>	<b>2 013 048 000</b>

**8. DESCRIPTION OF PROGRAMMES****Programme 01: Provision of Social Assistance:****Objective:****Ensure Poverty reduction.**

The purpose of this programme is to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets. This include among others strengthening the coping capacities of individuals, families, and vulnerable groups of society. This programme administers Old Age and Disability Grants in accordance with the National Pensions Act, Act 10 of 1992 as well as the Funeral Benefit to those conforming the said Act.

**Main Activities:**

Payment and facilitating of Social Assistance and the Funeral Benefit Program. Payment is made to over 175,000 beneficiaries.

**Expected Outputs:**

Timely monthly Payment and facilitating of Social Assistance and the Funeral Benefit

**Programme 02: Promotion of harmonious labour relations****2.01 Prevention and Settlement of Industrial Peace:**

The mandate of the Office of the Labour Commissioner is to ensure social justice at the work place.

**Objective:**

Resolution of labour disputes through conciliation and or arbitration, monitoring and controlling industrial actions, manage the dispute resolution mechanism in the whole country, preparation and distribution of training materials to social partners, promoting effective collective bargaining.

**Industrial Relations**

The purpose of this programme is to resolve labour disputes through conciliation and arbitration, to conduct information awareness campaigns about the Labour Act, to manage the Labour Case Management system, to monitor and control industrial actions, production and dissemination of materials for training of social partners and to effectively manage the dispute resolution system in the whole country.

**Main Activity:**

Conducting conciliation and arbitration proceedings, writing and issuing of arbitration awards, preparation and submission of arbitration records to the Labour Court, proactively monitoring and controlling Industrial Actions, effectively managing the Case Management System, conducting research in the field of labour and distributing training materials to social partners.

**Expected Output:**

Industrial Relations: Workforce and business community well informed, employees and employers knowing their labour rights and obligations, less confrontation in the labour market, systems of labour disputes proactively responded to, positive results achieved through conciliation of disputes, labour disputes arbitrated within statutory frames, labour disputes captured, stored and remaining retrievable, the public provided with accurate and timely information, national data base on labour disputes created and remained functional, ability to engage parties to industrial actions, guidelines and rules timely drawn up in each case, confidence building measures in place to discourage parties from unnecessarily embarking on industrial actions, more informed and trained social partners, handy and readily available training materials which are simpler and user-friendly, knowledgeable social partners' reservoir that contributes to labour relations of the country, conciliation and arbitration services brought to the many towns or work sites and accessible to by employers and employees alike, disputes resolved in the localities where they occurred, and long distances to access the system reduced (money and time cost benefits).

**2.02 Labour Services Protection**

The main purpose of this program is to ensure compliance with the Labour Act, Affirmative Action Act, Act 29 of 1998 (Employment Act) and any other legal provisions relating to the conditions of employment and the protection of workers at workplaces; to address disparities and inequalities which exist in workplaces; to provide technical information and advice to social partners and other stakeholders concerning the most effective means of complying with legal obligations, including minimum wages; to bring to the attention of the competent authorities any defects or abuses not specifically covered by existing legal provisions; to ensure minimum growth and industrial conformity and to ensure occupational health and safety services.

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The main activities is to Conduct Labour Inspections, Investigation of Workplace complaints, enforcing compliance orders, conduct factory inspections, conduct inspection of boilers, elevators and escalators. Conduct workplace accident investigation; conduct occupational health and safety awareness campaigns. Conduct Labour educational and awareness campaigns. Conduct the Tripartite consultations.

### **Expected Output:**

Full compliance with the Labour Legislation and minimize labour disputes, full compliance with Regulation relating to the Health and Safety of employees at work. Fair Labour practices at workplaces, safe operational conditions of boilers, elevators and escalators. Safe working environment, workplace accident (major and fatal) investigated dispute prevention. Labour complaints resolved.

## **2.03 Affirmative Action Monitoring**

### **Objective:**

Affirmative Action is the elimination of employment barriers, experienced by persons in designated groups, through the implementation of appropriate affirmative action plans. The importance of this programme is to redress the imbalances of the past and to eliminate discrimination in employment.

### **Main Activities:**

Achieve Employment Equity: Receive affirmative action reports and plans from relevant employers, the review of these AA reports, consultations with employers, as well as employees on AA related matters, The office provide AA training to new and existing relevant employers, Review Officers do verification of information contained in AA reports. The EEC investigates allegations of discrimination in the workplace, received from the employees and provides feedback.

### **Expected outputs:**

Awareness and compliance with the Affirmative Action (Employment) Act 29 of 1998, Equity in employment enforced and promoted and that the workforce of relevant employers reflects representation of the demographics of the country at all levels of employment and to ensure that no person is denied employment opportunities for reasons unrelated to occupational suitability.

## **Programme 03: Promotion and Ensurance of optimum development and utilization of human Resources**

The purpose of the programme is to: facilitate labour market services by providing qualitative and quantitative information through conducting labour market surveys and researches; provide vocational and occupational career guidance; register jobseekers and assist them to find suitable jobs; promote productivity and employment creation.

**Main activities:**

01 Roll out and Implementation of Integrated Employment Information System (IEIS)  
This activity aims to register job seekers and match them with relevant employers. The system will also provide statistical report on numbers of persons looking for jobs in Namibia.

**Expected outputs:**

01 Implementation/roll out of Integrated Employment Information System  
IEIS is fully operational. Number of job seekers registered and placed. Report on numbers of job seekers registered and placed

**Main activities:**

02 Vocational counselling and career guidance  
This activity aims to provide vocational counselling and career guidance services such as: testing learners through Psychometric testing and provide them with career guidance in order to make them aware of their abilities and which skills are in demand. To test potential candidates for selection purposes. Purchasing of Test Material, Development of Retirement Manual.

**Expected outputs:**

02 Vocational counselling and career guidance  
Number of Learners tested and counselled. Number of institutions provided with Psychometric services. Test Materials purchased, Retirement Manual developed. Standardised and Norm Development for DAT-R developed.

**Main activities:**

03 Finalize the Formulation of National Employment Policy  
This activity aims to register job seekers and match them with relevant employers. The system will also provide statistical report on numbers of persons looking for a job in Namibia.

**Expected outputs:**

03 Implementation/roll out of Integrated Employment Information System  
IEIS is fully operational. Number of job seekers registered and placed. Report on numbers of job seekers registered and placed

**Main activities:**

04 Regularly assess labour productivity and promote productive work force  
This activity aims to assess productivity of Namibian labour and promote productive work force. Develop productivity campaigning materials; develop productivity data base, train staff members responsible for productivity promotion. Conduct productivity awareness campaign.

**Expected outputs:**

04 Regularly assess labour productivity and promote productive work force  
Productivity Assessment report produced, Productivity campaign materials produced, productivity data base developed, staff member's trainee on productivity tools and techniques. Productivity awareness conducted

**Main activities:**

05 Conduct surveys and researches  
This activity aims to collect qualitative and statistical information on labour market. Information collected is used for planning purposes. During MTEF period, the following surveys and researches will be conducted: Informal Sector Survey, Occupational and Wages Survey, Skills Assessment Survey.

**Expected outputs:**

05 Conduct surveys and researches  
Survey or research reports available

**Programme 04: Supervision and Support Services**

**Main Activity:**

To ensure capacity building programs for social partners and other key stakeholders. Series of stakeholder, consultations designed to improve social dialogue and to strengthen tripartism, Policy reviews, Policy implementation and Policy monitoring and evaluation.

**Expected Output:**

Harmonious labour relations  
Policy coherence  
Updated policy frameworks

**Activity 04:02. Coordination and Support Services**

General administration services: This activity focuses on the general administration of the Ministry. It entails management of the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS). Specifically the activity that deals with Human Resources issues that need to be addressed through the Public Service Act, State Finance Act, Treasury Instructions and Staff Rules as well as the Labour Act. It further ensures timely payment of remuneration of employees and related statutory expenses and utilities. To ensure effective and efficient transport management and conduct internal audits. Lastly, this activity shall ensure that vacancies are advertise and filled on time.

International Relations: The purpose of this activity is to coordinates labour, employment and social welfare issues with the International Labour Organization, United Nations, African Union, African Union Labour and Social Affairs

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Commission, the SADC in order to ensure Namibian's compliance with international standards.

Support Services to the Labour Advisory Council: To provide for the effective functioning of the Labour Advisory Council which is responsible for advising the Minister on all labour and employment related matters as well as it two Committees in the form of the Essential Services Committee and Dispute Prevention and resolution committee.

Media and Liaison Services: To provide media and public liaison services to the public and all other stakeholders (workers and employers) as well as internal communication services to the Ministry.

Risk Management. This activity entails the identification of risks areas and devising mechanism aimed at reducing or eliminating the identified risk. Internal audits will be conducted.

Acquisition and maintenance of IT equipment and systems: THE Ministerial Website updated and systems implemented and decentralized to ensure effectiveness. Staff to have the requisite computer skills to operate the systems.

Minor renovations: This activity entails the maintenance and renovation of the Ministry's existing offices and houses in order to restore its original condition as well as acquiring equipment and tools for the Ministry.

The Ministry as part of its quest to bring services closer to the people have embarked upon a number of capital projects. During the current financial year the Ministry contemplates to commence the building of the New Head Office and the Labour Commissioner's Office, extension of Otjiwarongo, Keetmanshoop, Mariental and the feasibility study and documentation for the envisaged Omuthiya Labour Office.

### **Expected Output:**

Conducive working environment created; and  
Implementation of Namibia's Decent Work Country Programme; and  
Submission of reports on ratified and non-ratified Conventions to the ILO,  
Tripartite meetings attendance of African Union, LSAC, International Labour  
Conference, ARLAC and SADC ELS.  
LAC recommendations submitted to the Minister on Labour matters (in terms of  
Labour Act, Act 11 of 2007 mandate); and  
Effective and efficient functioning of LAC  
Public and Private Sector is kept abreast on labour and employment issues; and  
Communication Strategy is finalized and adopted.  
Improved skills amongst staff;  
Effective and efficient management of Human Resources;  
Enhanced staff performance and ethic; and  
Enhanced efficiency in service delivery;  
Improved productivity and services delivery;  
Improved integrity;  
Vacancies filled;

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Effective and efficient management, control and monitoring of financial resources;  
Internal Audit reports  
Internal audit recommendations produced; and  
Risk Log produced  
Effective and Efficient transport management; and  
Efficient and effective stock control management;  
Network infrastructure upgraded  
Computers purchased and distributed to all staff in the Ministry  
Ministerial website updated;  
Each office in regions connected to the relevant systems; and  
Computer literate staff members.  
Equipment procured and maintained; and  
Offices and Official Houses constructed, renovated and upgraded.

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

None

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	509	509	509
Filled	420	420	420
Funded	509	509	509
Proposed Posts	264	264	264

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

### **1. INTRODUCTION**

The Ministry of Mines and Energy was constitutionally established to take custody of Namibia's rich endowment of mineral and energy resources and create an environment in which the mineral, energy, and geological resources contribute to the country's social-economic development.

The Ministry is responsible to regulate and control the mining industry and administer the Mineral Act in order to ensure that mineral resources are protected. Improve energy supply in the country. Conducting of geo-scientific research and management of the data created.

### **2. OBJECTIVES**

To ensure an enabling environment and high performance culture.

The objective is designed to create conducive working environment as well as cultivating a high performance culture through optimal financial management; management of Ministry's assets, human resource management and skills development in an efficient and effective manner.

To ensure that mineral resources benefit the Nation.

The mineral sector is a major contributor to the fiscus, this in turn benefits the nation in funding national programmes e.g. health and education sectors and other important factors for the benefit of the nation especially in light of the fact that some institutions do not generate significant funds.

To ensure adequate supply of petroleum products to the nation and minimise negative impact of petroleum resources exploitation on the environment.

This objective will enable the social upliftment of the Namibian nation in terms of petroleum exploration activities being conducted and petroleum products made available in reasonable quantities and in a sustainable manner. It is the cornerstone of economic development given the size of industries that are merely dependent on fuel as source of energy.

To provide adequate supply of energy to the Nation

To improve the security of supply and to drive economic development and to achieve developmental plans and visions.

To provide adequate supply of energy to the Nation

To improve the security of supply and to drive economic development and to achieve developmental plans and visions.



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### 3. MINISTERIAL TARGETS

Target	2014/15	2015/16	2016/17
759.5MW Installed National Electricity generation capacity by 2016/17	635.6MW	709.5MW	759.5MW
1,701 Rural public institutions supplied with electrical power by 2016/17.	1,555	1,619	1,701
3,276 Solar systems financed through the Solar Revolving Fund by 2016/17	2,796	3,036	3,276
20% Rough diamond supply to local cutting & polishing factories increased by 2016/17	26%	26%	26%
3% Increase the size of the geoscience information database by 2016/17	54%	55%	56%

#### TARGET DESCRIPTION

##### **Installed National Electricity Generation Capacity**

Approximately 50% of Namibia's electrical energy is imported from South Africa, the Southern African Power Pool (SAPP) and Zimbabwe to meet the current demand, of which reached a high of 534MW in 2012. Intervention is required to avoid a situation where neither the generation capacity nor the imports can meet the demand for electrical energy. Importation of electrical energy makes Namibia vulnerable to numerous external factors (pricing, security of supply and quality of supply); the recommendation would be to curb import dependence and unsustainable generation by increasing local generation capacity (conventional and large scale renewable) and by minimising electricity wastage through wide-spread adoption of efficient electricity end-use technologies. One option is to encourage investment in the electricity sector through IPPs, be it in the renewable sector or conventional thermal power.

Namibia being blessed with abundant renewable energy resources in biomass, solar and wind, but despite this, no single large scale renewable energy power plant has seen the light. Several independent power producers have been awarded generation licences over the years but several challenges have kept them undeveloped. In order for the country to achieve economic development/Vision 2030, ensuring energy supply is a definite driver towards achieving that. In addition to develop its resources sustainably it is imperative to allow renewable to help contribute to Namibia's energy independence.

The generation projects planned for the MTEF period and the projected time line for increasing the capacity from the current baseline of 495.5 MW to 759.5MW by 2016/17.

##### **Rural Public Institutions supplied with Electrical Power**

The target is to achieve 100% electrification of public institutions by March 2017 as per Cabinet directive, provided that an average of N\$73 Mill is annually allocated for this purpose.

##### **Solar Systems financed through the Solar Revolving Fund (SRF)**

To increase access to renewable energy technologies through subsidised loans scheme, particularly to remote rural areas.

##### **Rough Diamond supply to local Cutting & Polishing Factories**

In order to increase the current levels of mineral beneficiation, the supply of rough diamonds for local cutting and polishing factories should be increased. In 2012, only 10% of diamonds mined in Namibia are kept for cutting and polishing by local industry in addition they are

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provided with 6% of aggregated diamonds (contained diamond from other countries). This considered insufficient for many of the sight holders to turn a profit, and should be increased to at least from 10% to 20%. This will translate that 20% of rough diamonds mined in Namibia plus 6% aggregate will result in total of 26% supply to local factories.

### Geoscience Information Database

Geoscientific investigations provide fundamental data on the composition and structure of the earth system for basic and applied geoscientific research. Together with other earth science data, they stimulate investment in mineral exploration and mining, guide exploration activities and groundwater development. Additionally, the background information from geoscientific surveys aids agriculture and land use planning and together with geological mapping forms core components of the national geoscience information database for the present and future generations. Geo-information is also an economically essential source of information on which non-renewable and renewable resources are discovered.

## 4. OVERALL BUDGET

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	88 384 000	89 853 000	112 862 000	626 453 000	1 237 522 000	2 862 334 000
Development Budget	113 704 000	88 869 000	172 000 000	243 000 000	117 325 000	170 350 000
Development Partners						
<b>Total</b>	<b>202 088 000</b>	<b>178 722 000</b>	<b>284 862 000</b>	<b>869 453 000</b>	<b>1 354 847 000</b>	<b>3 032 684 000</b>

## 5. BUDGET ALLOCATIONS TO THE VOTE

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	49 069 000	53 795 000	67 982 000	84 808 000	83 360 000	88 131 000
Goods and Other Services	18 415 000	25 493 000	25 145 000	23 886 000	29 574 000	51 291 000
Subsidies and Other Current Transfers	15 335 000	8 348 000	14 862 000	515 274 000	1 117 727 000	2 710 492 000
Acquisition of Capital Assets(Operational)	5 565 000	2 217 000	4 873 000	2 485 000	6 861 000	12 420 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>88 384 000</b>	<b>89 853 000</b>	<b>112 862 000</b>	<b>626 453 000</b>	<b>1 237 522 000</b>	<b>2 862 334 000</b>
Operational Capital	19 165 000	14 437 000	22 210 000	30 350 000	28 761 000	32 920 000
Acquisition of Capital Assets (Development)	93 757 000	73 732 000	109 090 000	123 950 000	82 784 000	132 430 000
Capital Transfers (Development)	782 000	700 000	40 700 000	88 700 000	5 780 000	5 000 000
<b>Development Budget</b>	<b>113 704 000</b>	<b>88 869 000</b>	<b>172 000 000</b>	<b>243 000 000</b>	<b>117 325 000</b>	<b>170 350 000</b>
Total State Revenue	202 088 000	178 722 000	284 862 000	869 453 000	1 354 847 000	3 032 684 000
Fund Appropriation						
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>202 088 000</b>	<b>178 722 000</b>	<b>284 862 000</b>	<b>869 453 000</b>	<b>1 354 847 000</b>	<b>3 032 684 000</b>

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**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Geological Services	Selling of Geological maps, publications and journals and making of copies by external customers, increase in production will lead to increase in sales.	280,000	300,000	300,000
Prospecting Licenses and Claims	Fees collected in respect of Mineral licenses (NEPL, EPL, ERL, ML & MDRL) and	1,500,000	1,600,000	1,800,000
Oil Exploration Rental Fees	Rental fees paid by companies exploring for hydrocarbons in Namibia.	9,501,000	9,502,000	10,000,000
Miscellaneous	Petroleum license (wholesales, retail & consumer), selling of copies of Minerals Act, Diamond Act and Mineral license maps.	220,000	230,000	200,000
Diamond Royalties	Diamond Royalties paid by different mining companies.	610,000,000	620,000,000	600,000,000
Other Minerals Royalties	Royalties paid by different mining companies on minerals (Uranium, Zinc, Gold, Copper etc.) other than diamonds and dimension stones.	305,000,000	310,000,000	200,000,000
<b>Total</b>		<b>926,501,000</b>	<b>941,632,000</b>	<b>812,300,000</b>

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Promotion of Local & Foreign Investment in Exploration and Mining	1	Regulation, Monitoring of Mining Operations Production exports and Revenue collection	1	41 198 000	35 066 000	43 501 000
Creation of knowledge of Namibia's Geological Resources	2	Conducting of Geo-scientific research and management of the data creation.	2	49 556 000	46 998 000	68 124 000
Protection of Namibia's Diamond industry	3	Regulation of the Diamond Industry	3	16 132 000	15 063 000	17 046 000
Energy supply and Security	4	Regulation of Energy supply and Security	4	692 118 000	1 182 762 000	2 827 985 000
Petroleum Supply and Security	5	Facilitate and promote the development of Petroleum Resources and Oil & Gas	5	12 743 000	13 847 000	16 482 000
Supervision and Support Services	6	Policies Supervision	6.1	6 268 000	6 878 000	10 755 000
		Coordination and Support Services	6.2	51 438 000	54 233 000	48 791 000
<b>Total</b>				<b>869 453 000</b>	<b>1 354 847 000</b>	<b>3 032 684 000</b>

## 8. DESCRIPTION OF PROGRAMMES

### **Programme01: PROMOTION OF LOCAL AND FOREIGN INVESTMENT IN EXPLORATION AND MINING**

The purpose of the programme is to ensure and facilitate the provision of information, advice and recommendations on policy, regulatory, legislative requirements, and statutory obligations and facilitates stakeholder involvement. The programme also aims to establish conditions and create an enabling environment to attract and retain investment. It is also a high priority of the programme to develop a national minerals and nuclear fuel cycle policy that reflects the strategic intent of government and to make provision for Epangelo Mining Company to become a major player in the mining industry.

It further aims to increase government revenues and export earnings create new job opportunities and downstream processing facilities where huge potential exists to contribute positively to the job creation as envisioned in the NDP4. The programme also aims to attract new programme aims to organize the SSM activities, implement SSM projects and provide geo-technical support for the development of sustainable SSM sector.

#### **Main Activities:**

Regulation, monitoring of mining operations, production and exports and revenue collection.

#### **Description:**

The activities include the enhancement of regulatory and monitoring capacity to ensure and facilitate sustainable mining development in accordance with guidelines, and regulations of Minerals (Prospecting and Mining) Act. The activities also include monitoring of health and safety of employees at mines to ensure best mining practices. The programme further seeks to ensure that Namibian origin mineral products have the necessary prior authorisations so that the royalties are collected for the benefit of the State Revenue. Other activities involve encouraging and promotion participation of Namibians in the Mining sector. Encourage small scale miners to sustainably develop deposits which normally do not fit the profiles of large to medium scale mining companies.

#### **Expected Output:**

- Ensure and verify that Namibian minerals are traded at a reasonable prices to increase Revenue
- Issuance of Mining Claims, Certificates & Licenses to ensure increased Namibian Equity in Mineral/Energy businesses
- Decrease the number of reportable accidents.
- Ensure that mineral resources are managed economically, socially and environmentally sustainable.
- Increase minerals beneficiation.
- Implement SSM capital projects.

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**Programme02: Create knowledge of Namibia's geological resources**

To enhance the knowledge and awareness of Namibia's geological resources and to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning and sustainable development with due regard to the environment through scientific investigations as well as application and dissemination of quality research data.

**Main Activities:**

Conducting of Geo-Scientific Research and Management of the data created  
The geological survey is a custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilisation of these resources for the benefits of all Namibians.

**Expected Output:**

- Provide geo-scientific information through research to promote sustainable development and investment in Namibia.
- Guide land use decisions to ensure the availability and sustainability of resources for the current and future welfare of our society.
- Stimulate investment in Namibia's mining sector in order to contribute to the development of Namibia's economy.
- Create awareness of the earth sciences in order to enhance the understanding of the geo- environment and its indirection with life-supporting system of the Namibian people.)
- Improves quality and availability of geological, geophysical and geochemical survey and research data
- Provision of chemical and mineralogical information on existing and potential mineral resources of Namibia

**Programme 03: Protection of Namibia's diamond industry**

The purpose of the programme is to optimize the output of diamond production for the benefit of Namibia, consequently increasing economic growth and job creation. This is achieved by effective and efficient control of rough diamonds; establishing an enabling environment that is competitive and conducive to promote investment. The programme further form a platform for consultation, communication and cooperation in policies and strategies in exploration, mining, cutting and polishing, and trading of diamonds in order to safeguard African diamond producers' interests and achieve socio-economic development, and assert sovereignty over its mineral resources, amongst other objectives, through the African Diamond Producers Association (ADPA).

**Main Activities:**

**Regulation of the diamond industry**

To ensure that intensify inspection activities in this ever expanding diamond area, offshore and onshore by strengthening the manpower of the Diamond Affairs

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directorate to ensure tighter control of the diamond industry. The major impacts will be our continued efforts aimed at addressing the economic imbalances of the past, by seeking to fairly transfer and confer ownership, management and minerals to previously disadvantaged Namibians. It further safeguards African Diamond Producer's interests.

**Expected Output:**

- Increases revenue
- Reduces economic imbalances
- Increases Processing of downstream contribution

**Programme 04: Energy supply and security**

The purpose of the programme is to ensure adequate supply of energy to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of energy to the nation, especially to the rural community; facilitate and promote the development of energy resources; promote energy efficiency. It also includes optimization of energy output in energy production for the benefit of Namibia by promoting the development of energy.

**Main Activities:**

**Regulation of Energy Supply and Security**

Namibia is highly dependent on fuel imports, both electricity and liquid fuels. Still the majority of the rural populations have no access to these fuel and energy services; while urban centres use these fuels in an inefficient manner (e.g. N\$ 80 million is spent annually on heating water with electricity). The use of renewable energy as well as the practice of energy efficiency would significantly contribute towards greater security of supply and access to energy.

The rural electrification programme will ensure that rural centres are electrified in all the thirteen regions of our country. Major emphasis is the electrification of schools, clinics and other public institutions in rural areas.

The activity facilitates and promotes the development of energy resources by promoting renewable energy sources (solar, biomass etc.) which will increased awareness among the public about how renewable energy and energy efficiency can play a vital role in their daily lives. Long term projects lined up to address the security of supply include the Walvis Bay Thermal power plant, Baynes Hydropower project and the Kudu gas-to-power project together with the finalisation of the Caprivi link and the installation of the fourth turbine unit at Ruacana hydro power station.

**Expected Output:**

- Installation of service connections
- Efficient supply of Energy benefiting rural communities.
- Increases number of schools electrified.
- increases awareness among the public
- Increases solar energy countrywide.

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- Efficient use of energy

**Programme 05: Petroleum supply and security**

The purpose of the programme is to ensure adequate supply of petroleum products to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of petroleum products to the nation; facilitate and promote the development of petroleum resources; promoting Namibia's acreage to attract investors in the petroleum sector.

**Main Activities:**

The Ministry will continue to promote the exploration of oil and gas which is currently a critical element to achieve security of supply of petroleum products to the nation. Exploration and supporting activities such as licensing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remains our priority while encouraging local participations in the search for oil and gas resources, through International Conferences and so on.

**Expected Output:**

- Kudu gas extraction plant constructed
- One National Strategic Fuel Storage Facility constructed
- International conferences attended
- Exploration licenses awarded
- Petroleum activities increased
- Subsidization of fuel prices
- Subsidization of fuel road delivery to rural areas

**Programme 06: Supervision and support services**

The Purpose of this Program is to provide administrative support to the vote's programmes and ensure that proper financial management, optimal deployment of resources which are human, financial, knowledge and equipment as well as capacity building.

**Main Activities:**

**Policy Supervision**

These activities focus of the coordination of policy formulation and oversight of their implementation to ensure that the mandate of the Ministry by engaging in various activities that had a significant and far reaching impact on the overall performance of the national economy and the well being of the Namibian people.

**Expected Output:**

- Ensure that appropriate policies formulated
- Ensure that mandate of Ministry is implemented
- Improves livelihood of the citizens

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### Coordination and Support Services

These activities focus on the general administration of the Ministry, whereby the ministry will manage the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS) and contribute to the realisation of Vision 2030. Human Resources activities will be dealt with, to address Human resources issues through the Public Service Act and the corresponding Staff Rules as well as the Labour Act. It further ensures timely payment of remuneration of employees and related statutory expenses and utilities. Lastly, this activity shall ensure that vacancies are advertised and filled on time, to address unemployment rate. This activity entails the expansion of the ministerial offices countrywide, to ensure adequate office space for all staff members. The other activity is to ensure maximum security to both human lives and properties.

The Ministry of Mines and Energy would like to ensure the continuous short, medium and long term Staff Development Programmers are implemented, in order to improve public service delivery. Financial Assistance will be offered to staff members on different areas of study, to ensure the continuous of staff development

### Expected Output:

- Effective and efficient management of Human resources
- Improves productivity and service delivery.
- Vacancies filled
- Improves Skills amongst staff members.
- Enhance staff performance.
- Enhance Efficiency in service delivery.
- Regional office in Erongo Region
- Conducive and working environment

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Partner	Program me Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Mineral Development Fund Namibia Uranium Policy	1	Regulation, monitoring of mining production and Exports and revenue collection.	1.1	3 215	1 500	0
Bundesanstalt Fur Geowissenschaften and Rohstoffe (BGR)	2	Conducting of Geo- scientific research and management of the data creation.	2.1	7 114	0	0
Diamond Valuation Fund	3	Regulation of the Diamond Industry	3.1	21 500	21 500	21 800
Diamond Board			3.1	6 500	860	1 200
National Energy Fund	4	Regulation of Energy Supply and Security	4.1	707 459	749 906	750 900
Nampower			4.1	15 000	15 000	15 000
Solar Revolving Fund			4.1	4 000	5 169	7 952
<b>Total</b>				<b>764 788</b>	<b>793 935</b>	<b>796 852</b>



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**9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	350	350	350
Funded	298	298	298

## VOTE 16: MINISTRY OF JUSTICE

### 1. INTRODUCTION

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

The Ministry is responsible for a variety of services such as the administration of justice through the Courts, the provision of legal aid in terms of the Namibian Constitution, the development and reform of law, the drafting of legislation on behalf of Government, the protection of fundamental human rights and freedoms, the administration of deceased estates and estates of incapable persons, international cooperation in criminal matters, the prosecution of crime, the representation of Government Offices/Ministries/Agencies in civil matters, and the general rendering of legal advice to His Excellency the President and Government.

To provide an introduction on the overall mandate of the Vote, and key activities that the O/M/A performs.

### 2. OBJECTIVES

- Provision of accessible and timeous justice to instil confidence in the judicial/legal system and promote the culture of rule of law and constitutional governance.
- Promotion of good administration and human rights to ensure that complaints relating to unfair administration, the violation of the natural resources of Namibia, and the violation of human rights are investigated speedily and effectively and that suitable remedies are provided.

### 3. MINISTERIAL TARGETS

#### 85% High Court registered criminal cases annually finalised by 2016/17

Target	2014/15	2015/16	2016/17
70% of High Court registered criminal cases finalised 2016/17	60%	65%	70%

This target intends to achieve speedy justice for all in terms of the Constitution. It is measured by calculating the percentage of cases finalised in relation to the number of cases at hand and new cases received by the High Court during the period under review. Cases received are recorded in court registers. Information on finalised cases is available from Court Record Books which are kept by presiding judges as well as the judgement register kept by the Registrar from data provided daily by the responsible judges secretaries. The importance of this measure is to enable the Ministry and the High Court to determine the relation between input and output.

#### 55% Lower Courts registered criminal cases finalized by 2016/17

Target	2014/15	2015/16	2016/17
65% of Lower Courts registered criminal cases finalized by 2016/17	55%	60%	65%

The target is designed to enhance the administration of Justice by ensuring that accused person/s and litigants get fair trial. This target is measured by the percentage of cases finalized of the total number of cases registered in the lower courts during the year under review and data is collected from court books at all magistrates' offices. The target enhances the speedy finalization of cases without compromising the human rights of the accused persons and litigants and instils public confidence in the administration of justice in the Lower Courts as

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members of public will not lose faith whenever their cases or disputes are brought before courts. The set target will also encourage those involved in the administration of justice to work hard to achieve such target.

### **65% applications relating to deceased estates finalised by 2016/2017**

Target	2014/15	2015/16	2016/17
65% of application relating to deceased estates finalized within the statutory period	55%	60%	65%

These target is designed to ensure proper supervision of the administration of deceased estates including insolvent estates. The importance of this target is to improve on service delivery.

The Master supervises the administration of deceased estates to ensure the orderly and speedy winding up of the financial affairs of the deceased, and the protection of the financial interests of the rightful heirs and creditors that have claims against the estate.

Master supervises the estates of the entire population of Namibia and thus is responsible to ensure that beneficiaries and dependents of a deceased person are not deprived of their rights to their inheritances. Estate grabbing and fraud are limited through speedy finalization of deceased estates. A surviving spouse and minor children are usually dependent on their inheritances for their daily living expenses and are not able to continue with their lives until the estate has been finalized.

The Master must also protect the financial interests of creditors that have claims against the estate. Their claims can only be settled upon finalization of the deceased estate and may unnecessary delay thereof cause financial hardship and pressure on their businesses.

The proper supervision of deceased estates ensures that dependents of the deceased are able to maintain themselves and furthermore contribute to Namibia's economy.

### **98% eligible legal aid applications granted by 2016/17**

Target	2014/15	2015/16	2016/17
98% eligible legal aid applications granted by 2016/17	98%	98%	98%

The target is designed to ensure access to justice for all by providing legal aid to indigent persons. This target is measured by the percentage of eligible applicants who are granted state funded legal aid during the reporting financial year for representation in any court or tribunal in Namibia. The Directorate Legal Aid records all legal aid applications received. The applications are then considered by the Chief and Deputy Chief. A proper record of the outcome (i.e. granted, refused or pending further information) of each application is kept at the Directorate. The importance of this target is to minimize the number of people who may not be able to assert or defend their rights, including constitutional rights, due to unaffordability.

### **85% on time filing of court documents by 2016/17**

Target	2014/15	2015/16	2016/17
85% timely filing of court documents by 2016/17	98%	98%	98%

The target is designed to ensure on time filing of court documents. There are consequences for failure of file court documents on time. Regarding the institution of civil proceedings itself, civil action to recover a debt must be instituted before the lapse of the prescription period of the debt. If the civil proceedings are commenced after the prescription period had lapsed, the claim will be met with the defence of prescription. In terms of section 10 of the Prescription Act, Act 68 of 1969, a debt is extinguished by prescription after the lapse of the period of prescription of the debt. Prescription begins to run as soon as the debt is due. As such, whenever the Government Attorney is instructed to institute civil proceedings to recover debts, the claims must be instituted as soon as possible and in any event before they become prescribed or are

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extinguished by prescription. The time periods for the filing of court documents are prescribed by rules of court. Generally failure to file documents before the expiry of the prescribed time periods has adverse consequences e.g. failure to file a notice of intention to defend a civil claim or a plea on time may result in default judgment being obtained by the plaintiff against such clients. Some consequences of failure to file court documents on time may not be possible to reverse. Clients of the Government Attorney sometimes need advice concerning certain actions that they need to take. The advice must be rendered as soon as possible and sometimes as a matter of urgency depending on the circumstances. As such, timely delivery of services is an imperative for the Directorate Civil Litigation.

### 20% decline in complaints supported by 2016/17

Target	2014/15	2015/16	2016/17
20% decline in complaints supported by 2016/17	10%	15%	20%

From the perspective of the Ombudsman, if complaints are supported/sustained, it means that offending institutions complained against are in the wrong and it is a yardstick for the effectiveness of public administration and respect for human rights; therefore, the more complaints supported and sustained by the Ombudsman, the less effective public administration and upholding human rights are. Through pro-active interventions and public education programs and outreach, the Ombudsman expects to achieve the anticipated decline in maladministrative and human rights complaints supported, which would be a direct indication that public administration and respect for human rights are improving. An improvement in public administration and the upholding of human rights is important in terms of meeting NDP 4/Vision 2030 goals.

## 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	379 411 762	395 075 619	489 571 000	655 430 000	665 026 000	678 347 000
Development Budget	35 460 189	48 960 586	56 700 000	75 500 000	148 375 000	97 000 000
Development Partners						
<b>Total</b>	<b>414 871 951</b>	<b>444 036 205</b>	<b>546 271 000</b>	<b>730 930 000</b>	<b>813 401 000</b>	<b>775 347 000</b>

## 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	222 726 237	242 203 748	337 517 000	388 520 000	392 575 000	398 798 000
Goods and Other Services	150 429 151	147 849 737	137 550 000	240 320 000	249 279 000	254 755 000
Subsidies and Other Current Transfers	362 048	455 392	484 000	870 000	922 000	1 044 000
Acquisition of Capital Assets(Operational)	5 894 327	4 566 742	14 020 000	25 720 000	22 250 000	23 750 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>379 411 763</b>	<b>395 075 619</b>	<b>489 571 000</b>	<b>655 430 000</b>	<b>665 026 000</b>	<b>678 347 000</b>

## VOTE 16: MINISTRY OF JUSTICE

<b>Breakdown \ Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Capital Transfers (Development)	35 460 189	48 960 586	56 700 000	75 500 000	148 375 000	97 000 000
<b>Development Budget</b>	<b>35 460 189</b>	<b>48 960 586</b>	<b>56 700 000</b>	<b>75 500 000</b>	<b>148 375 000</b>	<b>97 000 000</b>
Total State Revenue	414 871 952	444 036 205	546 271 000	730 930 000	813 401 000	775 347 000
Fund Appropriation						
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>414 871 952</b>	<b>444 036 205</b>	<b>546 271 000</b>	<b>730 930 000</b>	<b>813 401 000</b>	<b>775 347 000</b>

### 6. NON-TAX REVENUE COLLECTION

<b>Revenue Source</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Legal fees	67 000	68 000	69 000
Private telephone calls	3 000	3 000	3 000
Miscellaneous	200 000	200 000	200 000
Bail	2 000 000	2 000 000	2 000 000
Government Gazette	500 000	550 000	600 000
Photocopies	65 000	66 000	67 000
Unclaimed money	100 000	100 000	100 000
<b>Total</b>	<b>2 935 000</b>	<b>2 987 000</b>	<b>3 039 000</b>

Legal fees are collected from indigent clients who were assisted with legal aid or in respect of collections by the Directorate Civil Litigation on outstanding debts due to the State. Collection fees of 10% to a maximum of N\$250.00 per payment are charged on each of the collections which are made to settle such debts.

Revenue on private telephone calls is received from staff members for private trunk calls to landlines and cellular phones. Miscellaneous revenue is collected from ministerial debts such as overpayments on remuneration or conditions of service of any nature (i.e. salaries, bonuses, allowances, unpaid leave etc.) as well as exhibits forfeited to the State in criminal matters.

Revenue on bail is collected from bail forfeited to the State in the event that accused persons fail to comply with their bail conditions. Government Gazette revenue is generated from sales of the Gazette to the general public and fees charged for the placement of advertisements, trademarks and general notices.

Revenue for photocopies is collected from fees charged when such photocopies are required by the defence council, accused persons or respondents at the lower and superior courts especially in cases where charge sheets and the content of dockets in criminal matters, statements and copies of exhibits, copies required in appeal matters, the content of files in civil matters, orders and the content of files in cases of domestic violence are needed, which the court is obliged to provide when same are requested. Unclaimed monies older than twelve (12) months on the General Register of the Magistrates' Deposit Suspense Account at Magistrates' Offices are occasionally deposited in the Ministerial Revenue Account.

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### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Administration of justice	1	Superior courts adjudication	1	116,178,000	106,203,000	97,358,000
		Lower Courts adjudication of criminal and civil cases	2	60,578,000	65,003,000	69,317,000
		Rendering support services to Magistracy	3	118,325,000	182,039,000	139,275,000
		Prosecution of crime	4	69,945,000	77,031,000	88,330,000
		Legal representation of indigent persons	5	50,186,000	51,091,000	51,241,000
		Management of deceased estates, insolvencies, trusts and Guardian fund	6	17,435,000	17,445,000	17,614,000
Provision of legal services	2	Representing Government in civil and labour cases	1	30,460,000	30,757,000	34,246,000
		Rendering legal advice to the President and Government	2	19,358,000	19,433,000	20,008,000
		Scrutinizing and drafting of legislation	3	13,824,000	13,999,000	14,639,000
		Reform and development of the law	4	13,643,000	13,620,000	13,559,000
		Legal services and International Cooperation	5	12,496,000	12,750,000	15,504,000
Promotion of good governance	3	Investigation of complaints	1	19,329,000	23,951,000	19,361,000
Supervision and Support services	4	Policies Supervision	1	4,889,000	4,980,000	5,340,000
		Coordination and Support Services	2	184,284,000	195,099,000	189,555,000
<b>Total</b>				<b>730,930,000</b>	<b>813,401,000</b>	<b>775,347,000</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: Administration of justice

##### Objective:

The main objective of this programme is to administer justice through courts of law by ensuring speedy and good judicial decisions in all cases under the jurisdiction of the Supreme Court, High Court, Labour Court, Lower Courts and (District Labour Courts as far as outstanding labour matters are concerned) in Namibia; recruiting suitably qualified judicial officers and staff members; providing in-service training to judicial officers, legal officers, quasi-judicial officers and administrative staff, providing sufficient and proper court buildings and accommodation for judicial officers and staff members, to prosecute, subject to the provisions of the Constitution, in the name of the Republic of Namibia in criminal proceedings; to prosecute and defend appeals in criminal proceedings in the High Court and Supreme Court; to perform all functions relating to the exercise of such powers; to delegate to other officials, subject to the Prosecutor-General's control and direction, authority to conduct criminal proceedings in any Court; to perform all such other functions as may be assigned to the Prosecutor-General in terms of any other law, ensure access to justice for all by

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providing legal representation to those without or with inadequate income, ensure proper and effective administration of the Guardian Fund; proper supervision of the administration of deceased estates, including insolvent estates as required by law; and speedy registration of trusts.

This programme thus coordinates the implementation of outcomes pertaining to fair trial and administrative justice. In essence it coordinates the operations of the lower and superior courts and other agencies to improve court processing and case workloads and to ensure the smooth running of the judicial service. It also aims to strengthen the role of the collection business to enable it to efficiently and effectively collect and enforce the payment of fines, court orders, judgments and orders.

### **Main activities:**

01: Superior Courts adjudication, 02: Lower Courts adjudication of criminal and civil cases & 03: Rendering support services to Magistracy:

Hearing and adjudication of civil and criminal cases in the High Court (including Labour Court) and Lower Courts; hearing and adjudication of criminal and civil appeals in the Supreme Court and High Court; the performance of quasi-judicial and administrative functions. These activities are aimed at decreasing the average age of uncleared/ indisposed cases, increased access to court facilities and speedier administration of justice in all courts.

04: Prosecution of crime:

Prosecution of crime is a Constitutional mandate- to prosecute, subject to the provisions of the Constitution, in the name of the Republic of Namibia in criminal proceedings; to prosecute and defend appeals in criminal proceedings in the High and Supreme Courts; to perform all functions relating to the exercise of such powers; to perform all such other functions as may be assigned to the Prosecutor-General in terms of any other law.

In addition prosecutors undertake research and provide opinions to the judges, perform quasi-prosecutorial functions e.g. leading evidence at commissions of inquiry, inquests, maintenance, extradition; combating of domestic violence, perform official functions as Curator Ad Litem as set out in the Mental Health Act. This activity mainly aims to increase the number of cases that are finalized; to reduce the number of outstanding matters on the roll for each magisterial district court, Regional Court and High Court; to reduce the number of matters withdrawn in the absence of evidence; to reduce the number of cases where accused persons are discharged at the end of the State's case; to reduce the average of outstanding prosecution decisions and to speed up the decisions whether to prosecute or not.

05: Legal representation of indigent persons:

Legal advice and representation of indigent persons; This activity is primarily aiming to bring about a decrease in the average age of outstanding requests for legal representation; an increase in the effectiveness of legal advocacy; and reduces the unit cost of administering legal aid applications.

The framers of the Namibian Constitution saw it fit to provide Article 95 of the Constitution to ensure the 'promotion of the welfare of the people' of Namibia. This

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includes the active promotion of “a legal system seeking to promote justice on the basis of equal opportunity by providing legal aid...” (Article 95(h)).

The Government is thus obliged by the Constitution to ensure fair trial, amongst others, by providing legal aid. To give effect to this noble constitutional undertaking, Government passed the Legal Aid Act, No 29 of 1990, which forms the legal framework for the programme.

It is in this context (constitutional context) that the Government is providing legal aid to any indigent person who on merit warrants such legal aid.

06: Management of deceased estates, insolvencies, trusts and Guardian Fund: Management and distribution of funds held in the Guardian Fund; administration of deceased estates including insolvent estates, liquidation of close corporations and companies; and registration of trusts:

The Master is responsible for the effective and efficient administration of all deceased estates including deceased estates assigned to Magistrates i.e. intestate estates below the value of N\$100,000-00.

The Master of the High Court administers the Guardian Fund. It is a fund created to administer funds which are paid to the Master on behalf of various persons known or unknown, such as minors, persons incapable of managing their own affairs, unborn heirs, missing or absent persons or persons having an interest in the moneys held in the Guardian Fund of a usufructuary or fideicommissionary nature.

### **Expected outputs:**

01: Superior Courts adjudication, 02: Lower Courts adjudication of criminal and civil cases & 03: Rendering support services to Magistracy:

- Speedy trials
- Reduced backlog of cases
- Compliance with legislation in quasi-judicial matters
- Meeting Constitutional rights to fair trial and access to justice in general

04: Prosecution of crime:

- Efficient and effective prosecution
- Professional prosecution service

05: Legal advice and representation of indigent persons:

- Ensuring fair trial by providing legal representation in deserving cases (legal aid)

06: Management of deceased estates, insolvencies, trusts and Guardian Fund:

- Management and distribution of funds of minors and other beneficiaries
- Protection of the rights of beneficiaries and creditors in insolvent and deceased estates and curatorship
- Trusts registered to protect trust beneficiaries



**Programme 02: Provision of Legal Services**

**Objective:**

The main purpose of this programme is to provide comprehensive legal services to the President and Government, draft layperson's bills on issues falling under the line functions of the Ministry of Justice that require legislative instruments, ensure that all organs instruments, which undertake research in the identified aspects of the law binds Namibia, with the view to formulating law reform proposals and to scrutinize, draft and gazette Bills, proclamations and subordinate legislation, provision of mutual legal assistance to foreign States in order to fulfil Namibia's international obligations in terms of international legal cooperation; respond to extradition and mutual legal assistance requests from foreign countries and processing Namibia's extradition and mutual legal assistance requests to foreign countries; transnational crime is on the increase and the ability of Namibia as a State party to the most important International Conventions on crime to assist and be assisted in curbing this phenomenon; make the law more accessible through consolidation, codification, etc.; harmonize customary law with the common law and statutory law and develop more effective procedures for the administration of justice.

This programme therefore, is responsible for the development of justice-related policy and legislation and coordinates the implementation of outcomes pertaining to laws that are responsive to citizens needs. This programme will also work closely with the Programme: Administration of justice, to ensure that policy is informed by operational experience and *vice versa*.

**Main activities:**

01: Representing Offices/Ministries/Agencies in civil disputes and litigation, and labour matters; and representing public servants in criminal matters arising out of the execution of their official duties:

Representing Offices, Ministries and Agencies in civil disputes and litigation (this includes instituting and defending civil litigation and debt collection); representing Offices/Ministries/Agencies in labour matters; representing Government officials in criminal matters arising out of the execution of official duties; providing conveyancing and notarial services to the Government; providing legal advice on all claims against the State; and on matters concerning damage to or loss of State property. The aim of the Government Attorney in the discharge of its mandate is to improve customer satisfaction.

02: Render legal advice to the President and Government:

Assisting the Attorney-General to render legal advice to the President, all O/M/A's, regional and local authorities and State Owned Enterprises; serve on Commissions, Committees, Tribunals and Boards of SOEs. This activity mainly aims to reduce the average turnaround period of requests for legal advice; to reduce the average age of outstanding requests for legal advice, and to render other legal services, when required.

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### 03: Scrutinizing and drafting of legislation:

There is a constant demand for the speedy scrutinizing, drafting and publication in the Gazette of legislation, subordinate legislation and Government Notices by Offices, Ministries and Agencies in the Public Service.

### 04: Reform and development of the law:

Undertake research and make recommendations through a consultative process via the Law Reform and Development Commission for changes to the law, ensure access to law through electronic laws and Namibia Law Reports:

Over the years, the demand for law reform projects has increased. Namibian society is developing in social, economic and political spheres and the law must keep up with these developments and the result is the increase in law reform projects. Due to the practical reality of information technology development the Ministry has to keep up and provide electronic access to law. There is no other entity or institution to produce Namibia Law Reports and the Ministry has to produce same in-house, in order to ensure that judicial precedents are readily available to users.

### 05: Legal services and International Cooperation:

To undertake human rights education in conjunction with the Human Rights and Documentation Centre (HRDC) (UNAM) with the aim to increase respect for human rights and the rule of law; to respond to human rights queries from the UN and AU human rights bodies and local human rights bodies; and to prepare and submit periodic reports to the UN and AU human rights treaty bodies.

All outstanding state reports should be filed with the United Nations treaty bodies, African Commission on Human and Peoples' Rights, SADC bodies as well as any other treaty body to which Namibia has reporting obligations. The intensity of the research to be done before the actual compiling of any state report is remarkable and needs to be done with accuracy and this process requires sufficient and dedicated human resources. In addition, the Directorate Legal Services provides secretarial services to the Committee and is responsible for compilation of state reports as well as replies to any concluding remarks or observations by treaty bodies and stakeholders in the human rights field.

Respond to extradition requests from foreign countries and administer Namibia's extradition requests to foreign countries; prepare and submit civil process for service in foreign countries and receive, prepare and serve civil process in Namibia; reciprocal maintenance, mutual legal assistance, enforcement of civil and maintenance orders in Namibia; and draft and review treaties and other international agreements.

It is envisaged that more and more States will be designated as reciprocal countries within the scheme of international cooperation in civil, maintenance and criminal matters including extradition, so as to effectuate programmes dealing with organized crime, money laundering, drug trafficking and terrorism. In this connection, Namibia is expected to attend and participate fully, particularly in legal matters, in the meetings of SADC, AU, the Commonwealth and the UN. There would therefore, be greater involvement of the legal officers of the Directorate Legal Services in such meetings and activities.

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Undertake research and draft the necessary first level legislative instruments and amendments to existing legislation and gazetting of legislation, including Acts, Proclamations, advertisements, notices, etc.

### **Expected outputs:**

01: Representing Government in all civil and labour cases:

- Timely finalisation of opinions/advice.
- Enforcement and usage of legal opinion/advice by clients
- enforcement or usage of legal advice/opinion by clients
- Finalisation of agreements, contracts and Bills.
- Successful negotiation of agreements and Treaties
- Compliance with the Constitution, Laws and procedures.
- Representation on boards, committees and commissions
- Acquisition of relevant and necessary information.

02: Render legal advice to the President and Government Negotiate, draft and finalize agreements/contracts

- Provision of legal advice
- Support stakeholders on legal matters
- Support the Attorney-General's activities

03: Scrutinizing and drafting of legislation:

- Bills of Parliament
- Proclamations
- Regulations and Rules
- Government Notices

04: Reform and development of the law:

- Research report with recommendations
- Draft legislation
- Namibia Law Reports
- Electronic statutes
- Electronic version of all the judgments of the superior courts

05: Legal services and International Cooperation:

- Extraditions requested and/or granted
- Mutual legal assistance granted and/or submitted
- Reciprocal maintenance cases transmitted
- Civil processes processed and transmitted and foreign civil judgments enforced
- Review and Reporting on all International treaties ratified
- Research/study reports
- Draft legislation
- Gazette legislation

### **Programme 03: Promotion of Good Governance**

The purpose of this programme is to promote good public administration and respect for human rights, which is extremely important if Namibia wishes to meet its international

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human rights obligations and its promise of good public administration to the inhabitants.

### **Main activities:**

01: Receipt and Investigation of complaints:

Complaints relating to maladministration, misappropriation of public funds, human rights violations and the environment and natural resources of Namibia are received, investigated and resolved through enquiries, hearings, mediation and negotiation, soliciting of legal opinions, writing of reports, reviewing unconstitutional laws, instituting court proceedings etc.

02: Outreach and public education/awareness campaigns:

Extend the Ombudsman's reach through the establishment of regional offices and conducting complaint intake clinics throughout Namibia, hold community meetings to address rural and marginalised communities, visit places of detention, produce and distribute education/information material and facilitate the development of a National Human Rights Action Plan to ensure that good governance and respect for human rights can become a reality.

### **Expected outputs/achievements:**

- Investigated and resolved complaints
- Reach extended through complaint intake clinics conducted throughout Namibia and especially to rural and marginalized communities as well as opening of regional offices
- Police holding cells (detainees) visited
- National Human Rights Action Plan (NHRAP) developed
- Schools visited and school learners educated on human rights
- Generic and human rights education materials and posters produced and distributed
- Information adverts produced and live radio reads in all languages to educate the public

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

### **Objective:**

The purpose of this programme is to provide administrative support to ministerial programmes, ensure proper financial management, and facilitate equitable distribution and effective utilization of resources and capacity building.

### **Main activities:**

01: Policies Supervision & 02: Coordination and Support Services:

This activity encompasses managerial oversight, strategic leadership and corporate services which will enable other ministerial programmes to deliver their services and integrate the Ministry as a whole. This activity also coordinates the implementation of the Ministerial Strategic Plan and key strategic initiatives identified to be undertaken to achieve strategic objectives.

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### **Expected outputs:**

01: Policies Supervision & 02: Coordination and Support Services:

- Good governance
  - Effective and efficient management of Human resources
  - Improved productivity and service delivery
  - Risk management
  - Competent and motivated workforce
- Organisational excellence/performance

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	1 285	1 285	1 285
Funded	1 100	1 150	1 200

## **VOTE 17: MINISTRY OF REGIONAL AND LOCAL GOVERNMENT, HOUSING AND RURAL DEVELOPMENT**

### **1. INTRODUCTION**

The Ministry has the mandate to Coordinate and manage decentralization in Namibia. This entails transferring powers to Regional Councils, Local Authorities, and Traditional Authority structures, providing advisory services, technical support and capacity building. This involves developing policy guidelines and procedures, evaluating institutional readiness of Line Ministries and Sub-National government and legislation harmonization as well as introduce good governance principles; facilitating the recognition of traditional communities and ensure compliance with provisions of Laws/Legislations; ensuring adequate Legislation, policies and standards for Sub-National structures; coordinating and facilitating Rural Development activities, policies and legislation to ensure sustainable rural livelihoods, reduced poverty, improved living conditions and shelter, mitigate rural-urban migration and ensuring appropriate town planning and establishment, infrastructural development and land use management. Ensure effective discharge all prescribed functions through support services

### **2. OBJECTIVES**

- Facilitate the provision of affordable and adequate housing for low income groups
- Ensure availability of serviced land
- Promote Good Governance at sub-national level
- Improve the Rural livelihood of rural communities
- Effectively coordinate decentralization implementation process
- Ensure an enabling environment and high performance culture

The above objectives are aimed at ensuring housing provision of affordable and adequate housing for low income groups in rural and urban areas through the creation of an environment conducive for human beings to live with accessibility to the following: Land, housing, roads, sanitation, water, energy, markets, town planning and other Government services such as health and educational facilities. In addition to the above it also aims at ensuring participation, transparency and accountability, good governance and providing an enabling policy and legislative framework for implementation.

### **3. MINISTERIAL TARGETS**

#### **Delegation of functions to the Regional Councils**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Delegation of at least eight (8) functions to the Regional Councils to be concluded by 2016/17	3	3	3

Over the MTEF period at least eight (8) functions will be delegated to the Regional Councils. The target addresses the objective dealing with the decentralization implementation process. Among the Ministries to delegate functions are Ministry of Information and Communication Technology, Ministry of Gender and Child Welfare, Ministry of Lands and Resettlement and Ministry of Regional and Local Government, Housing and Rural Development.

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**Proclamation of towns**

Target	2014/15	2015/16	2016/17
Proclamation of three (3) towns by 2016/17	1	1	1

Three (3) towns will be proclaimed over the MTEF period. The towns are among others Onayena, Bukalo, Aussenkehr etc. The process of proclamation will ensure that every region in the country will have at least two towns.

**Construction of services (water, sewerage, electricity & roads) and overhaul of infrastructure**

Target	2014/15	2015/16	2016/17
Construction of services (water, sewerage, electricity & roads) and overhaul of infrastructure in thirty (30) towns/villages/settlements by 2016/17	7	13	10

**Get rid of the bucket system**

Target	2014/15	2015/16	2016/17
Get rid of the bucket system in eleven (11) towns, villages and settlement areas by 2016/17	2	6	3

The above two targets relates to the availability of serviced land. During the MTEF period services will be constructed in 30 towns/villages/settlements as well as the removal of the bucket system in 11 towns and villages/settlements. The source of revenue for many Local Authorities in the country is from the sales of water and electricity. However, due to aging infrastructure in many of these Local Authorities, huge losses are incurred in the network/grid resulting in a loss of revenue to the Council and an increase in the dependency on funding from the Ministry. Funding will also be used to assist the newly proclaimed Local Authorities with the construction of services.

**Construction of 2,000 houses per year under urban/rural, single quarter transformation and social housing.**

Target	2014/15	2015/16	2016/17
Construction of 2,000 houses per year under urban/rural, single quarter transformation (Mass Housing Initiative)	2,000	2,000	2,000

2,000 affordable houses for low income groups will be constructed during the MTEF period. This target will be addressed under the urban/rural, single quarter transformation and social housing activities (Mass Housing Initiative).

**Establishment of Rural Development Centres**

Target	2014/15	2015/16	2016/17
Establishment of two (2) Rural Development Centers by 2016/17	0	0	2

The Rural Development Centres (RDC) is established to promote Appropriate Technology development through manufacturing and distribution of equipment and tools that contribute to the improvement in standards on standard of living and income for rural communities and outreach programmes. Currently there are only three centres in the country and are therefore not reaching the total rural community in the Country. With the addition of more centres more rural communities will be reached.

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**Construction of one (1) office per year for Local Authorities**

Target	2014/15	2015/16	2016/17
Construction of one (1) office per year for Local Authorities	1	1	1

**Construction of eight (8) offices for Traditional Authorities**

Target	2014/15	2015/16	2016/17
Construction of eight (8) offices for Traditional Authorities by 2016/17	2	4	2

**Construction of Regional Office Park**

Target	2014/15	2015/16	2016/17
Construction of three (3) Regional Office Park by 2016/17	0	0	3

The above four targets will address the objective dealing with the promotion of Good-governance at sub-national level. Office accommodation at sub-national government has become a priority for the Ministry to ensure that services are executed effectively at sub-national levels

**4. OVERALL BUDGET**

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	845 890 408	859 671 794	1 112 650 000	1 685 318 000	1 652 648 000	1 623 590 000
Development Budget	610 223 000	498 165 000	861 200 000	963 670 000	1 326 030 000	1 010 904 000
Development Partners						
<b>Total</b>	<b>1 456 113 408</b>	<b>1 357 836 794</b>	<b>1 973 850 000</b>	<b>2 648 988 000</b>	<b>2 978 678 000</b>	<b>2 634 494 000</b>

**5. BUDGET ALLOCATIONS TO THE VOTE**

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	78 563 860	90 043 646	111 516 000	151 580 000	157 157 000	161 487 000
Goods and Other Services	87 644 964	50 152 221	131 324 000	102 385 000	83 301 000	112 552 000
Subsidies and Other	663 260 993	709 949 990	861 980 000	1 426 290 000	1 406 603 000	1 340 802 000
Acquisition of Capital Assets(Operational)	16 420 591	9 525 937	7 830 000	5 063 000	5 587 000	8 749 000
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>845 890 408</b>	<b>859 671 794</b>	<b>1 112 650 000</b>	<b>1 685 318 000</b>	<b>1 652 648 000</b>	<b>1 623 590 000</b>
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	0	0	0	0	0	0
Capital Transfers	610 223 000	498 165 000	861 200 000	963 670 000	1 326 030 000	1 010 904 000
<b>Development Budget</b>	<b>610 223 000</b>	<b>498 165 000</b>	<b>861 200 000</b>	<b>963 670 000</b>	<b>1 326 030 000</b>	<b>1 010 904 000</b>
Total State Revenue Fund Appropriation	1 456 113 408	1 357 836 794	1 973 850 000	2 648 988 000	2 978 678 000	2 634 494 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>1 456 113 408</b>	<b>1 357 836 794</b>	<b>1 973 850 000</b>	<b>2 648 988 000</b>	<b>2 978 678 000</b>	<b>2 634 494 000</b>



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### 6. NON-TAX REVENUE

Private Telephone Calls	1 000	1 000	1 000
Unclaimed Cheques	1 200	1 500	1 800
Miscellaneous	62 380	65 000	68 000
Subdivision, Consolidation & Extension Fees	320 000	350 000	380 000
<b>Total</b>	<b>384 580</b>	<b>417 500</b>	<b>450 800</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Rural Development Support	1	Poverty Alleviation, Employment creation	1	98,663,000	123,495,000	105,012,000
Support to Planning, Infrastructure & Housing	2	Policy Formulation on Housing and	1	1,478,709,000	1,837,668,000	1,362,279,000
Enhancement of Public Participation	3	Decentralization Coordination	1	12,405,000	13,367,000	13,699,000
Co-ordination of Local Authorities and Regional Council Affairs	4	Regional, Local Government and Traditional Authority	1	949,204,000	888,964,000	1,024,255,000
Policy Supervision and Support Services	5	Policy Supervision	1	7,335,000	7,576,000	7,940,000
		Coordination Support Services	2	36,191,000	35,779,000	38,953,000
		Acquisition and Maintenance of IT Equipment	3	5,797,000	6,356,000	6,690,000
		Risk Management	4	4,500,000	5,819,000	5,369,000
		Representative of Central Government	5	56,184,000	59,654,000	70,297,000
<b>Total</b>				<b>2,648,988,000</b>	<b>2,978,678,000</b>	<b>2,634,494,000</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: Rural development support

##### Objective:

The Directorate of Rural Development Coordination is mandated to coordinate rural development interventions in rural areas, in order to improve rural people's livelihood by providing basic social and economic services and social environment, which empower them to take charge of their own development. The Directorate is also entrusted to reduce rural- urban migration and alleviate poverty in rural communities through its national programmes.

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### Main activities:

**01 Implementation of the National Rural Development Strategy:** The Policy on Rural Development has been formulated and approved by Cabinet. The Policy is expected to be operational in due course and thus there will be need for public awareness, simplification and translation. Like the Policy, the Ministry has been formulating the National Rural Development Strategy with the assistance of the European Union. Cardno International Consultancy has been contracted for the formulation. There will be need to print the document.

**02 Rural Development Centres Administration:** Rural Development Centres (RDC) is established to promote Appropriate Technology development through manufacturing and distribution of equipment and tools that contribute to the improvement in standards on standard of living and income for rural communities and outreach programmes. Currently MRLGHRD is managing three (3) Rural Development Centres (RDC) at Ongwediva, Okashana and Ben-Hur. In addition, the Ministry is establishing additional Rural Development Centres in Kunene, Karas, Caprivi, Kavango, Omusati, Ohangwena and Hardap Regions. For the MTEF 2014/15-2016/17 the Ministry is planning to construct RDC's in Caprivi, Ohangwena, Kavango and Hardap.

Feasibility Studies and documentation of the construction of the Rural Development Centres in seven regions were completed. Tenders for the construction of fences and guard houses were advertised and awarded by the Ohangwena and Kavango Regional Councils. 38 jobs have been created and expecting a total of 6,500 jobs to be created for the actual construction of the Rural Development Centres.

**03 Micro-Finance Scheme:** The programme is to promote rural entrepreneurship in rural areas through micro-financing viable entrepreneurial ideas. A total number of 180 micro, small and medium enterprises have been established, which created 2,100 jobs in all 13 regions. A number of 3,500 jobs are expected to be created.

**04 Food/Cash for Work:** The project seeks to promote investment and diversification of livelihood strategies in rural communities. Projects are implemented through Food/Cash -For-Work Programme and provide sources of income and food for rural communities. The projects target unemployed able-bodied, disaster-affected people and poor households in all regions. All thirteen (13) regions are benefiting from the programmes. This programme is aimed to create employment for unemployed able-bodied people in the rural communities through participating in rural infrastructures development initiatives. A total number of 254 projects were established in all 13 regions with 7590 beneficiaries of which 5389 are females and 2201 are males. Over 8000 beneficiaries are expected to benefit next years.

**05 Rural Sanitation:** This programme is aimed at promoting sanitation and hygiene in rural areas by constructing sanitary facilities at household level and growth points and creating employment thereof. The programme has been implemented in seven (7) regions that are prone to floods. A total of 5892 VIP toilets has been constructed giving employment to about 492 SMEs and 5217 jobs have been created of which 4857 are men and 360 women. An approximate number of over 6000 jobs is expected to be created.

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**06 Regional Specific Action Plan:** This programme is implementing food security projects identified in 2005 in all 13 regions. The programme is aimed at increasing generation of income through on-farm and off-farm activities and also creating employment opportunities for food insecure and vulnerable households and ensure equitable resource distribution. It also contributes to the promotion and integration of Gender and HIV/AIDS issues in developmental programmes and projects. A total number of 17 projects have been implemented in ten (10) regions benefiting 578 people of which 337 are females and 241 are males.

### **07 One Region One Initiative**

The objective of OROI is to improve the livelihood of rural people through innovations and employment creation by facilitating capacity building and transfer of skills and technology through the promotion of value addition of local resources in rural areas. A Concept paper and guidelines on One Region One Initiative (OROI) were formulated and adopted in all 13 regions. A pre-feasibility and full feasibility study for the implementation of OROI was conducted in 8 regions. The approach is being piloted in four regions namely Kavango, Ohangwena, Omaheke & Omusati Regions and will be rolled out to the rest of the regions. A total number of 24 staff from the Ministry and Regional Councils were trained in Japan on the application of the approach with the support from Japan International Cooperation Agency (JICA) as part of the Capacity building programme. Community needs have been identified in all 13 regions and Action Plans have been developed. The programme is expected to benefit about 500 entrepreneurs.

**08 Rural Employment Scheme:** This programme is aimed at promoting the creation of employment among rural communities through engaging them in development interventions. The programme gives special preference to unemployed youth and women in rural areas. A total of 662 jobs have been created. The programme is expected to create jobs for over 1,000 jobs during the next MTEF.

**09 Support to Poor Rural Farmers:** The main objective of the project is to support poor rural farmers, based on the assessment done by the Regional Councils and Rural Development Centres through Community Outreach programmes. The fund will support poor rural farmers in the areas of community projects, water infrastructure, electrification, acquiring appropriate technologies, and access to modern technologies such as solar energy and V- sat. The identification of poor rural farmers will be carried out by the Regional Councils. The main targets under this initiative are the communities living in and around rural growth points, for example Rural Community gathering points. The outcomes of this project are the improvement of income for poor rural farmers, re-energizing of rural community and the empowerment of poor rural farmers. The project is envisaged to support approximately 600 poor rural farmers through the whole Country.

**10 Planning, Monitoring and Evaluation:** The objective is to establish planning and operational linkages with stakeholders to safeguard planning and the implementation of rural development activities. An integrated development planning mechanism and systems is to be developed, linking sector development plans to overall national development policies. Rural development sector interventions compliance to rural development policies, strategies and guidelines will be monitored and the evaluation of the impact of cross cutting sector policies, strategies and programmes on rural

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development. An electronic Monitoring, Evaluation and Reporting System is being developed with the financial assistance of the Spanish Development Cooperation Agency. A consultant has been appointed.

**11 Statistics and Research:** The objective is to develop and maintain a rural development database and benchmark system, conduct research surveys on rural development, with a view of providing evidence-based information on the progress of rural development initiatives, dissemination of information on rural development to stakeholders and contribute to a better understanding of the dynamics of rural development in Namibia and generate information to guide policy decision aimed at enhancing the delivery of rural development interventions.

### **Expected outputs:**

#### **01 Implementation of the National Rural Development Strategy**

25% of the National Rural Development Strategy will be implemented

14 Awareness campaigns will be conducted

#### **02 Rural Development Centres Administration**

30% of works completed on the construction of the centres

60,000 people will benefit from appropriate technology at Rural Development centres

#### **03 Micro-Finance Scheme**

180 Rural enterprises will be established

1,440 Rural people will be employed by rural enterprises

#### **04 Food/Cash for Work**

19,000 Rural people employed under Food/Cash for Work projects

815 Infrastructure development projects implemented under Food/Cash for Work

#### **05 Rural Sanitation**

11,500 VIP toilets constructed in rural areas

57,500 people to benefit from the Rural Sanitation programme

#### **06 Regional Specific Action Plan**

26 Regional Specific Action Plan projects implemented

3,965 People will benefit from Regional Specific Action Plan projects

#### **07 One Region One Initiative**

33 Rural enterprises established under OROI

236 People employed by rural enterprises under OROI

#### **08 Rural Employment Scheme**

200 projects will be implemented

350 People will be employed

#### **09 Support to Poor Rural Farmers**

90 farmers will be supported during the financial year

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### **10 Planning, Monitoring and Evaluation**

Four (4) quarterly sectoral execution progress reports will be produced

One (1) annual planning and progress review workshop conducted

The monitoring and evaluation fully implemented

### **11 Statistics and Research**

A Rural Development database established

70% progress made on research studies

Rural Development Projects documentary will be completed

## **Programme 02: Support to planning, infrastructure development and housing**

### **Objective:**

The aim of this programme is to ensure access to credit facilities by low and ultra-low income individuals and families. The Government has committed to facilitate housing loans in order to build at least 6,000 houses and basic services during NDP4 under this programme. To facilitate, establish, regulate and exercise control over the obtaining of allocation and the provision of shelter at affordable and acceptable conditions and to promote development of communities in economic, physical and social fields. To provide town and regional planning services. This programme comprises of the following activities;

### **Main activities:**

**01 Urban/Rural Housing Loans:** This sub-programme grants loans to individuals/ household with less than N\$3,000 income per month for the construction of housing units. This programme was initiated by the government during the 1992/1993 financial year, for provision of housing to the low-income groups and was subsequently decentralized to the Regional Councils/ Local Authorities (RCs/LAs) during the 1998/1999 financial year. Thus, the role of government remains that of facilitating funds to the above sub-national governments, policy formulation, setting of standards, and to monitor and evaluate the implementation of the programme.

At the moment beneficiaries of the programme are those whose income does not exceed N\$3,000 and the maximum loan amount is N\$40,000. However, during the review of the National Housing Policy of 2009, it was established that there is a gap between the National Housing Programme and the National Housing Enterprise (NHE). Therefore, a majority of people are excluded from obtaining houses, as they can neither benefit from BTP or from NHE, let alone the banks.

Moreover, majority of civilians e.g. teachers, police officers and nurses are residing in proclaimed areas, and their income is beyond the qualifying amount of the BTP loan. These people can also not get credit from NHE or other financial institutions due to location of the areas where they live. Hence, they are also excluded from obtaining housing. Another contributing factor is the escalation of building materials, labour and the cost of land that makes housing expensive.

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In view of the above, a recommendation was made for the maximum loan amount to be increased to N\$80,000, and for the maximum qualifying income to be N\$6,000. This will enable those prospective homeowners who at the moment cannot obtain housing, to be assisted. In addition, the RCs/ LAs will be able to collect more revenue through loan repayments that will lead to the sustainability of the programme at their levels. Modalities on affordability limits will also be worked-out.

Through the increase in the loan amount will result in an increase in the number of houses built, increase in the level of customer satisfaction with the quality of houses purchased and will subsequently mean an increase in the revenue of the Regional Council. Provision is also made for bad debts.

**02 Single Quarters Transformation:** The transformation of all Single Quarters in the country is an ongoing process. The single quarters in Otavi are currently (2013/14) under transformation. Five Single Quarters Grootfontein, Gobabis, Luderitz and Omaruru were identified to be transformed, and will receive further funding during 2014-2017.

**03 Social Housing:** The number of vulnerable or social welfare cases is increasing on a daily basis due to the HIV/AIDS pandemic. With the funding available people classified as vulnerable or social welfare cases can be assisted with housing under this activity. 240 Houses will be constructed during the MTEF period.

**04 Promotion of Local Building Materials:** The research and the promotion of suitable local building materials is an ongoing process and it will require continuous funding. Due to the import of building materials, which are costly, the Ministry established a Habitat Research and Development Centre. The centre researches possibilities of using local building materials with the aim to reduce the cost on imported building materials currently from South Africa.

**05 Community Based Organizations:** The Ministry recognizes the important role these institutions play in provision of land and housing delivery. Therefore, the Ministry has committed itself to provide funding every year to Twahangana Fund of the Shack Dwellers Federation of Namibia. This is a Community based organization that provides housing to its members.

**06 Recapitalization of NHE:** Given scarce serviced land in Local Authorities through the country, NHE embarked upon a strategy to acquire virgin land from Local Authorities which it services before it builds houses on. This strategy has two main advantages: It will enable NHE to increase its housing delivery output and; It immediately boosts Local Authorities' financial status through collection of rates and taxes. The sustainability of the above strategy requires injection of capital if NHE has to achieve its targets and meet Government expectations. Therefore, in pursuance of Cabinet Resolution: 2nd Sp/10.06.08/002 of 2008, the company is re-submitting its funding request from the shareholder (Government) for consideration in the budget.

The funds transferred to NHE during the financial years 2010/11 and 2011/12 were used to finance the following projects:

- Construction of services for 316 erven in Kuisebmond, Walvis Bay
- Construction of services for 49 erven in Rundu

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- Construction of services for 232 erven in Mondesa, Swakopmund
- Construction of services for 215 erven in Ongwediva
- Construction of houses in Nkurenkuru (20 houses)
- Construction of houses in Keetmanshoop (50 houses)

### **07 Planning, Surveying and Design**

This sub-activity makes provision for professional, technical and other support services to Regional Councils and Local Authorities in terms of planning, surveying and design of decentralized functions and implementation of projects. It furthermore covers evaluation and processing of applications submitted to the Minister for approval, as well as establishment and maintenance of a web based central GIS data base.

**08 Provision of Infrastructure in Regions;** the shortage of office accommodation has become a serious concern for Regional Councils. This is also considered one of the reasons that influence the pace of delegation of functions to Regional Councils. The Ministry of Regional and Local Government was therefore directed to lead the process of construction of Regional Office Parks in the regions. The provision will result in an increase in the service delivery functions and could as well increase the awareness on decentralization. Improved Governance at Sub-national levels

#### **§ Construction of Town Council Offices**

Divundu, Aranos and Oniipa,

#### **§ Construction of Constituency Offices**

Kabbe, Linyanti, Mankumpi, Mpungu, Ncamagoro, Ndonga Linena, Tondoro, Opuwo Rural, Oshikunde, Ondangwa Urban, Daweb, Aranos, Karasburg West, Eenhana and Nehale Lya Mpingana Constituencies

#### **§ Construction of Traditional Authority Offices**

Witbooi, Kung, Joa/'hansi, Gobanin, Baglakhadi, Kao/'Aesi, Zeraua, Gaiodaman, Hai/om and Kakurukouje

#### **§ Construction of Settlement Offices**

Bukalo, Sesfontein, Okangwati, Fransfontein, Hoachanas, Okandjatu, Okatjoruu and Coblenz

#### **§ Construction of Regional Office Parks**

Zambezi Regional Council, Kunene Regional Council, Otjozondjupa Regional Council, Erongo Regional Council, Hardap Regional Council, Karas Regional Council and Kavango West Regional Council. Provision of Basic Sanitation/Rural Sanitation

#### **§ Provision of Basic Sanitation in Rural Areas (Rural Toilets)**

Kavango, Omusati, Kunene, Zambezi, Ohangwena, Hardap and Karas. Sanitation in urban, peri-urban and incorporated/declared settlement areas

#### **§ Construction of Services**

Okahao, Omuthiyagwiipundi, Katima Mulilo, Eheke, Uukwangula, Leonardville, Oshikuku, Arandis, Omaruru, Usakos, Walvis Bay, Okongo, Eenhana, Helao Nafidi,

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Gobabis, Ongwediva, Oshakati Masterplan, Ondangwa, Okahandja, Okakarara, Rundu, Outjo, Gochas, Mariental, Grootfontein, Nkurenkuru, Outapi, Tsumeb, Windhoek, Katwitwi, Omitara, Buitepos, Oshivelo, Oniipa, Hoachans, Klein Aub, Kries, Gibeon, Maltahohe, Stampriet, Aranos, Rehoboth, Okatjoruu, Gam, Okandjira, Otjiwarongo, Tsumkwe, Otavi, Noordoewer, Aroab, Berseba, Bethanie, Koes, Tses, Karasburg, Luderitz, Oranjemund, Keetmanshoop, Oshakati, Groot Aub, Epukiro, Witvlei, Divundu, Onesi, Okalongo, Tsandi, Ogongo, Ruacana, Outapi, Okombahe, Otjimbingwe, Uis, Henties Bay, Karibib, Fransfontein, Kamanjab, Khorixas, Opuwo, Omungwelumbe, Swakopmund, Bukalo, Chinchimane, Kongola, Ngoma, Sibbinda, Lusesse and Sangwali

### **09 Housing Needs Assessment Study**

The Housing Needs Assessment Study will provide reliable up to date data on the overall housing needs, demands and supply patterns of the different socio-economic groups on housing affordability, different housing schemes, availability of serviced land, availability of plots for low income housing including strategies and resources needed. The study will enable the Ministry to revitalize the provision of low cost housing programme and reduce housing need effectively. This study will be carried out after every five years.

### **Expected outputs:**

#### **01 Urban/Rural Housing Loans**

900 Low cost houses will be constructed

The number of beneficiaries will increase by 43%

#### **02 Single Quarters Transformation**

The Grootfontein Single Quarters will be fully transformed

#### **03 Social Housing**

80 Houses will be constructed under the Social Housing programme

#### **04 Promotion of Local Building Materials**

Three (3) demo houses will be constructed in 2014/15

Nine (9) Local Authorities and Regional Councils will be trained on the use of the Easy-Builder Mould

Two (2) new types of local building materials developed and approved

#### **05 Community Based Organizations**

The increase in monetary support to Community Based Organisations will be increased with 5% in 2014/15

#### **06 Recapitalization of NHE**

Facilitate the increase in monetary support to NHE by 50%

#### **07 Planning, Surveying and Design**

All town planning schemes submitted will be approved

One (1) structure plan will be approved

The enactment of the Urban and Regional Planning Bill will be finalised

All townships establishments in Walvis Bay and other municipalities along the corridor routes will be approved

A structural Master Plan on Regional Urban Centres will be developed



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### **08 Provision of Infrastructure in regions**

6,666 erven provided with municipal services

A plan will be developed in the financial year 2014/15 on the replacement of the bucket system

One Local Authority office will be constructed with the funding provided

### **09 Housing Needs Assessment Study**

The study on the housing needs will be finalised in 2014/15

## **Programme 03: Enhance decentralization coordination**

### **Objective:**

Decentralisation and local governance are increasingly recognised as basic components of democratic governance, since they provide an enabling environment in which decision making and service delivery can be brought closer to the people, especially to the poor. Decentralisation increases popular participation in decision making because it brings government closer to people, making it more accessible and knowledgeable about local conditions and more responsive to peoples' demands.

The following activities, among others, are intended to be achieved under the programme of enhance decentralization coordination: Accelerate decentralisation; building institutional capacity for decentralization reform; develop systems for decentralization and improve information and communication strategies.

### **Main activities:**

**01 Accelerate Decentralization:** Various interventions will be embarked upon to ensure that the Decentralisation Action Plans for decentralizing ministries are prepared for functions to be delegated; and that Regional Councils and Local Authorities meet minimum requirements and accompanying implementation plans for delegation and take on the management of staff, functions, assets and funds as stipulated in the Decentralisation Enabling Act and Policy.”

**02 Institutional Capacity for Decentralization Reform;** This will result in the identification of training or capacity needs and development of training or capacity interventions, and the implementation of these for the decentralisation reform for key stakeholders.

**03 Decentralization Systems Development;** To ensure that line ministries are well equipped to efficiently and effectively transfer functions and Regional Councils and Local Authorities have necessary systems to manage transferred functions. The systems would cover areas of human resources, asset management, financial management, sectoral service delivery plans; facilitate the standardisation of IT systems for decentralised services; and facilitate the acquisition and deployment of software and hardware.

**04 Improved Information and Communication Strategies;** It is of critical importance to the decentralisation process that government sets aside sufficient funds to continuously inform and sensitize the key stakeholders and the public at large about the benefits and implementation status of the policy. This will be done through the development and

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implementation of public participation strategies.

### **Expected outputs:**

#### **01 Accelerate Decentralization**

One (1) DPIC meeting will be held

Five (5) awareness sessions on decentralization and good governance will be conducted  
Three consultative sessions will be held on the draft amendments of the Regional Council's Act

Thirteen Readiness Audits for sub-national governments will be conducted

The drafting of the decentralisation monitoring and evaluation policy will be completed

Two (2) line Ministries will be ready to delegate at the end of the financial year 2013/14

#### **02 Institutional Capacity for Decentralization Reform**

50 staff members of Regional Councils and Decentralising line Ministries will be trained on Regional Development Planning and Management Practices

Five training sessions for staff members at sub-national governments and line ministries will be conducted

#### **03 Decentralization Systems Development**

Coordinate the finalization for the approval of the Intergovernmental grant system

Training on IT (Pastel Evolution) for four (3) Regional Councils will be conducted

Audit the filing system at the 13 Regional Councils

#### **04 Improved Information and Communication Strategies**

Develop six (6) Regional Councils Public Participation Strategies

Audit Part I and Part II municipalities on Public Participation

### **Programme 04: Coordination of local authority, regional council and traditional authority affairs**

#### **Objective:**

The aim of the programme is to co-ordinate local authorities and regional affairs and to provide financial assistance for their services. To provide Town and Regional Planning to Regional Councils and Local Authorities in accordance with a) The Regional Councils Act of 1992, b) The Local Authorities Act of 1992, c) The Town Planning Ordinance of 1954, d) The Townships and Division of Land Ordinance of 1963. The following sub-activities will be carried out under this programme. The Directorate of Rural Development Coordination is mandated to coordinate rural development interventions in rural areas, in order to improve rural people's livelihood by providing basic social and economic services and social environment, which empower them to take charge of their own development. The Directorate is also entrusted to reduce rural- urban migration and alleviate poverty in rural communities through its national programmes.

The following activities, among others, are intended to be achieved under the programme of enhance decentralization coordination: Accelerate decentralisation; building institutional capacity for decentralization reform; develop systems for decentralization and improve information and communication strategies.

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### Main activities:

**01 Enhancement of Regional Council Administration;** Article 103 of the Namibian Constitution provides for the establishment of Regional Councils in the country, which shall elect members of the National Council; defines the rights, powers, duties and functions of such Regional Councils; and for incidental matters. The current sources of income for Regional Councils are inadequate to cover their costs. The subsidy from Government is used to fund the day to day activities of the Regional Councils, buying furniture and vehicles for new constituency offices that are being built annually and funding approved additional headcount in the settlements, constituency offices and at head office to meet the requirements of decentralization. The programme aims at facilitating easy access of public offices and services to communities living in declared settlement areas and in constituencies. It further enhances interaction between communities and their councillors or officials thereby enabling them to influence the planning and decision-making processes on matters affecting their living conditions.

**02 Enhancement of Local Authority Administration;** The Ministry plans to proclaim at least two settlement areas as local authorities over the next three years. These are Oniipa, Onayena, Chinchimani and Aussenkehr. The sub-activity is aimed to equip the new Local Authorities with the capacity necessary to provide essential services which will attract investors, thereby increasing employment. It also provides assistance to existing local authorities that do not have adequate resources to fully perform their powers, functions and responsibilities. This will reduce migration from rural to existing urban areas. It opens up opportunities for those in rural areas aspiring to own immovable property and live or do business in urban areas.

The Ministry is financing Village Councils and some newly proclaimed Town Councils because they are not meeting their operational expenses through their own sources of income. The program aims to ensure reliable services to communities to make these services more affordable to the local communities. Furthermore it assists these authorities to develop the capacities to sustain themselves. Continuous capacity building is also being provided through training and attachment or exchange programmes to and between smaller local authorities and bigger ones.

**03 Disaster Preparedness;** The Local Authorities Fire Brigade Services Act, 2006 (Act No. 5 of 2006) was passed by Parliament in 2006. Section 2(3) of the Act stipulates that the Minister must subsidize the fire brigade and other emergency services rendered by local authorities. Currently, the majority of our Local Authorities do not render Fire brigade and other emergency services due to lack of resources and capacity. Only Part I Municipalities, some Part II Municipalities and a few Town Councils have functional Fire Brigade services, but which are not enough to cater for their ever increasing population. Some Part II, municipalities are still using old Fire Fighting Trucks and equipment dating from the 1960s and 1970s, which need to be replaced, as they cannot render efficient and sufficient services to the communities. 56 fire trucks have been procured under this sub-activity. 13 Fire Stations will be constructed in the financial years 2012/13 -2013/14.

**04 Compensation for Loss of Communal Land;** The Cabinet has approved the new compensation policy guideline in 2009. The policy guideline is used where land is taken for township expansion or other public sector development projects. It helps the affected landowners to choose a compensation option they consider to be fair from the two options

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provided in Part B and C respectively; The policy is applicable in cases where an occupant of land within a proclaimed Local Authority boundary has been occupying the affected land in accordance with the customary laws of the area. 13 Local Authorities and 5 Regional Councils have been assisted. This sub-activity is one of the main strategies of the Ministry to enhance the Proclamation of Local Authorities and expansion of townships.

**05 Local Economic Development;** The National White Paper on Local and Regional Economic Development (LRED) is to assist the key players in regional development planning at national, regional and local levels and other stakeholders to achieve their development objectives. It does not prescribe any actions to local players but aims at creating a common understanding of local and regional economic development as a concept and provides practical examples of initiatives drawn from local and international LRED practices. The main objective of this LRED White Paper is therefore, to provide a framework for local and regional development and add value to national development initiatives

A critical feature of LRED initiatives is the ability to develop and link activities in a coherent way through the formation of suitable institutional structures at local, regional and national levels. LRED is a crosscutting issue that involves the participation of all agencies and stakeholders. Such structures provide a forum for an integrated approach to policy delivery in which various instruments and funding streams are combined for maximum effectiveness.

**06 Traditional Authorities Administration;** Traditional Authorities have no adequate sources of income. They depend on the contributions from their traditional communities to function. The Ministry thus provides financial support to fifty (50) recognized Traditional Authorities. The activity is aimed at improving services of traditional leaders and to make them easily accessible to their communities. The programme also ensures that communities are practicing their traditions and customs thereby enjoying peace. The payment of allowances to traditional leaders aims to reward them for the important role they play in administering and executing customary law for the maintenance of peace and order in their traditional communities.

The training will equip traditional leaders with the necessary skills in leadership, meeting procedures, knowledge and understanding of Traditional Authorities and Council of Traditional Authorities Acts. It will enable them to run and manage their offices efficiently and effectively. The Ministry is assisting traditional authorities in establishing their community Trust Funds, which will enable them to properly manage funds that will be generated from community contribution and donation. At the initial stages of these Community Trust Funds, Government's financial contribution is of utmost importance in order to provide start-up capital injection. After the establishment of Trust Funds, Traditional Authorities will be able to purchase office equipment and stationery for their offices. The expenditure will gradually decrease with the establishment of the community trust fund.

The Council plays an important role of advising the President on matters related to communal land. The Council meets every year to discuss social, economic and developmental issues that affect their communities and to bring these issues to the attention of line Ministries for further consideration. The meeting allows the Council to make proper and collective recommendations to the President in line with the Council of Traditional

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Leaders Act. The Council financially depends on the Ministry and one should take note that the expenditure is rising due to market inflation, thus the resultant budgetary increase. The secretariat for the Council of Traditional Leaders is in the process of being established through the re-structuring of the Ministry.

The Council of Traditional Leaders have the mandate to investigate matters pertaining to communal land under Section 13 of the Council of Traditional Leaders Act (Act 13 of 1997), while Section 12 of the Traditional Authorities Act (Act 25 of 2000) provide for the Minister to appoint an investigating committee to investigate tribal disputes in Traditional Authorities. The Committees investigate tribal disputes in traditional communities that enable the Council of Traditional Leaders to make proper recommendations to the President. The investigations aim to resolve conflicts between the disputing parties for the restoration of peace and tranquillity in the traditional communities.

### **Expected outputs:**

#### **01 Enhancement of Regional Council Administration**

A study on the state of Regional Councils and Local Authorities

Thirteen Readiness Audits for sub-national governments will be conducted

#### **02 Enhancement of Local Authority Administration**

Complete procurement process of an Integrated Financial Management System

One (1) Local Authority Council office building will be constructed

One (1) new Local Authority will be proclaimed

The procurement of the Urban Land Management Information System will be 60% completed

The procurement of the Urban Land Management Information System will be 60% completed

#### **03 Disaster Preparedness**

Funding will be provided to 13 Local Authorities for the construction of fire stations

#### **04 Compensation for Loss of Communal Land**

Four Local Authorities will be assisted during 2014/15 so that land becomes available for townships establishment

#### **05 Local Economic Development**

Four sustainable LRED initiatives with a positive employment impact will be implemented. Through this activity it is expected that four Local Authorities will have improved economic conditions.

#### **06 Traditional Authorities Administration**

Three pending disputes will be investigated and recommendations will be forwarded to the Council of Traditional Leaders.

16 Community Trust Funds for traditional leaders will be established

### **Programme 05: Policy supervision and support services**

#### **Objective:**

The purpose of this programme is to provide administrative support to the entire Ministry's

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identified programmes and its entailed activities. The activities to support this programme are as follows;

### **Main activities:**

**01 Policy Supervision;** To oversee all Government policies and operations in regard to Regional and Local Government, Housing and Rural Development to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and/or approve and make public the Government's policies and guidelines in above-mentioned areas.

**02 Coordination Support Services:** Advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives and to facilitate the implementation of the strategic plan of the Ministry. In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, personnel affairs and organisational procedures and the provision of logistics, transport, secretarial and other auxiliary services.

### **03 Optimize Utilization of ICT Systems**

To provide stable, reliable, sustainable and cost-effective computer related services to the Ministry of Regional and Local Government, Housing and Rural Development. The following sub-activities are also provided under this activity;

Computer hardware, software and network maintenance and support;

Purchase, Testing, Configuration and Installation of new computer hardware, software and networks;

Provision of Internet and Email services for Ministry and Regional Councils;

Provision of Intranet services such as IFMS, HCMS, EDRMS and NIMRES for Ministry and Regional Councils;

Updating of Ministerial ICT Master Plan;

Updating of Ministerial ICT Policy;

Finalisation of Sub-national E-Government Strategy;

Provisioning of Data Security and Integrity, Virus/Spyware/Adware protection, SPAM protection services for the Ministry and Regional Councils;

ICT support programmes for Regional Councils & Local Authorities and

ICT Awareness campaign for the Ministry and Regional Councils.

**04 Risk Management;** To assist whether internal control measures, rules and regulations are complied with; whether the organisation obtains value for money and provision of advice on how to improve the situation. Ensure compliance by the Ministry, Regional Councils and Local Authorities to relevant legislations. Improve customer internal control systems

**05 Representative of Central Government in Regions;** the programme addresses the representation of Central Government in the region. It deals with investigations and reporting of any matters as requested to investigate by the President or the Minister responsible for regional and local Government. It further deals with creating the link between Central Government and the Regional Councils, Local Authorities as well as Traditional Authorities. The programme also addresses disputes that may arise in the regions by means of settlements or mediation.

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**Expected outputs:**

**01 Policy Supervision**

**02 Coordination Support Services**

Training needs analysis will be conducted and finalised  
The Training policy to be updated and implemented  
Induction/Orientation policy developed and implemented  
160 staff members send to attend short courses in management and supervisory skills  
Financial support will be provided to 30 staff members for qualifying training  
Communication strategy to be finalised and implemented  
The filing system of the Ministry will be reviewed and updated and all staff members will be sensitised and trained in EDRMS  
374 staff members of the Ministry will be reached through the HIV/Wellness programme.  
One RACOC workshop will be held in 2014/15

**03 Optimize Utilization of ICT Systems**

Uptime of ICT systems will be maintained during the financial year  
All operating systems and office applications will be standardised  
Computerise the Fleet Management System as well as to develop a computerised training database  
Design and Implementation of a computerised helpdesk system that will ensure that at least 50% of service requests are logged via the help desk

**04 Risk Management**

16 Audit reports will be produced and submitted to the Permanent Secretary

**05 Representative of Central Government in Regions**

A helpdesk/unit will be created to handle matters related to the Offices of the Governors

**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

**9. HUMAN RESOURCES CAPACITY**

No of Staff	2014/15	2015/16	2016/17
Approved	358	358	358
Funded	356	356	356

## VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

### 1. INTRODUCTION

The Ministry of Environment and Tourism is often seen as primarily taking care of wildlife and national parks and is thus conservation focused, whilst the overall mandate of the Ministry reaches far beyond. The Ministry is underpinning sustainability of all Namibia's natural resource based production sectors, and of course the significant tourism sector. The contribution from these sectors to the economic development and the achievement of Namibia's development plans, and most importantly, Vision 2030, is significant and has potential to grow.

### 2. OBJECTIVES

- Promote biodiversity conservation and wildlife habitats in Namibia and across landscapes and ensure sustainable utilization of wildlife resources
- Ensure effective conservation and management of wildlife by applying sound scientific methodology
- Ensure tourism and gaming industry is supported, regulated and contributes to the socio-economic development in Namibia
- Ensure that Namibia's environment, biodiversity and ecological processes are conserved, managed and sustainably utilised.

### 3. MINISTERIAL TARGETS

Target	2014/15	2015/16	2016/17
Sustainably manage twenty two (22) protected areas so that they generate more than thirty million Namibian dollars a year for the State by 2016/2017.	8	14	22
To support the establishment of two tourism facilities for NWR, by 2016/17	1	0	2
Provide for socio economic development and poverty alleviation through wildlife and tourism concessions in protected areas and other State land by the award of five concessions in 2014/2015, three concessions in 2014/2015 and three concessions in 2016/17	5	3	3
To provide 128 previously disadvantaged Namibians with access to freehold land with founder populations of common game species to enable them to practice wildlife based economic activities such as eco-tourism, live game sales and trophy hunting on their land	103	128	153



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**4. OVERALL BUDGET**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	382 039 365	385 530 560	518 302 000	601 868 000	667 694 000	618 410 000
Development Budget	368 003 594	132 581 348	138 500 000	123 500 000	93 000 000	133 000 000
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>750 042 959</b>	<b>518 111 908</b>	<b>656 802 000</b>	<b>725 368 000</b>	<b>760 694 000</b>	<b>751 410 000</b>

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	114 014 364	125 359 786	196 685 000	251 933 000	259 795 000	267 928 000
Goods and Other Services	146 162 719	164 543 280	185 008 000	233 595 000	276 609 000	247 852 000
Subsidies and Other	108 571 877	87 748 277	76 980 000	93 050 000	104 560 000	76 570 000
Acquisition of Capital Assets(Operational)	13 290 404	7 879 216	36 629 000	23 290 000	26 730 000	26 060 000
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>382 039 364</b>	<b>385 530 560</b>	<b>495 302 000</b>	<b>601 868 000</b>	<b>667 694 000</b>	<b>618 410 000</b>
Operational Capital	9 902 992	35 125 864	46 000 000	0	0	0
Acquisition of Capital Assets (Development)	98 532 238	97 455 484	115 500 000	123 500 000	93 000 000	133 000 000
Capital Transfers	259 568 365	0		0	0	0
<b>Development Budget</b>	<b>368 003 595</b>	<b>132 581 348</b>	<b>161 500 000</b>	<b>123 500 000</b>	<b>93 000 000</b>	<b>133 000 000</b>
Total State Revenue Fund Appropriation	750 042 959	518 111 908	656 802 000	725 368 000	760 694 000	751 410 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>750 042 959</b>	<b>518 111 908</b>	<b>656 802 000</b>	<b>725 368 000</b>	<b>760 694 000</b>	<b>751 410 000</b>

VOTE 18: MINISTRY OF ENVIRONMENT AND TOURISM

**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Budget	MTEF Projections	
	2014/15	2015/16	2016/17
Park Entrance Fees	58 000 000	58 000 000	58 000 000
Registration of Professional Hunters	150 000	200 000	200 000
Registration of Culling Team	28 000	28 000	28 000
Film Fees	300 000	300 000	300 000
Departmental Fines	15 000	18 000	18 000
Miscellaneous	850 000	900 000	900 000
Tourist Concessions	3 500 000	4 000 000	4 000 000
Wildlife Utilization Permits	1 000 000	2 000 000	2 500 000
Wildlife Registration and Licences	420 000	420 000	420 000
Application for transfer/removal of Gambling	60 000	60 000	60 000
<b>Total</b>	<b>64 323 000</b>	<b>65 926 000</b>	<b>66 426 000</b>

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

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Wildlife and Protected Area Management	1	Formulation and implementation of policy, and legislation Biodiversity management within and outside protected areas Support for CBNRM and direct assistance to conservancies Management of Protected Areas neighbours and resident relations		241 786 000	280 554 000	270 123 000
Protection and management of key species and natural habitat	2	Management of Protected Areas neighbours and resident relations Wildlife Research and Planning Trade, Permit Control , Cites and participation in other international conventions Game capture and translocations Reintroduction of Game		49 758 000	53 431 000	65 021 000
Tourism Development and Gaming	3	Gaming and Gambling Facilitate the promotion and marketing of destination Namibia through NTB Provide support to NWR to enhance service provision and infrastructure development Tourism awareness Community Based Tourism Lodge	1	104 907 000	114 244 000	71 408 000
Environmental Management and Regulation	4	Environmental assessments, pollution control and monitoring Coastal Management Sustainably manage land in an integrated approach Sustainably manage Biodiversity Implement climate change mitigation and adaption measures	1	52 115 000	55 819 000	54 975 000
Planning, coordination, Infrastructure development, Maintenance and Monitoring and Evaluation	5	Planning, Monitoring and Evaluation of the Strategic Plan of the Ministry Support, Monitoring and evaluation of maintenance of infrastructure in protected areas and regions		146 178 000	115 720 000	160 513 000
Administration, Coordination and Investment	6	Financial Management, Internal Audit, Human Resources Management Business Process Reengineering, Information and Technology Asset Management and General Support		130 624 000	140 926 000	129 370 000
<b>Total</b>				<b>725 368 000</b>	<b>760 694 000</b>	<b>751 410 000</b>

## **8. DESCRIPTION OF PROGRAMMES**

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

#### **Objective:**

To promote the conservation of natural resources and wildlife habitat in Namibia and to ensure that wildlife resources are used sustainably. This include improving the efficiency of protecting and managing protected areas, increasing their socio-economic value through improved revenue generation, increasing their role in biodiversity protection through increased representation of Namibia's biomes and biodiversity, and enhance the role of protected areas as the main tourism attractions of Namibia.

#### **Main activities:**

##### **Brief description of activity**

- Management of Protected Areas and monitor the implementation of Protected Area Management Plans.
- Conservation and care of wildlife.
- Manage and regulate the utilization of wildlife resources on sustainable basis and strive for biodiversity conservation, maintenance and restoration.
- Management of human wildlife conflict and the implementation of mitigation measures to reduce the conflict thereof.
- Enhance the effective prevention of wildlife crime and the enforcement of national wildlife protection legislation in Namibia in collaboration with other partners and line Ministries.
- Community Based Natural Resource Management, specifically the conservancy establishment and facilitation.
- Supply of wildlife conservation, utilization and biodiversity oriented information and necessary assistance to game farmers and rural communities where required, including farm inspections for game utilization.
- Manage and implement the activities of the newly established world class transfrontier conservation areas known as the Kavango Zambezi Transfrontier Conservation Area (KAZA TFCA), as well as the Ai-/AIS Richtersveld Transfrontier Park and Iona Skeleton Coast Transfrontier Park.

### **Programme 02: Protection and management of key species and natural habitat**

#### **Objective:**

The purpose of this programme is to improve the efficiency of protecting and managing key species and natural resources.

**Main Activities:**

**Wildlife monitoring**

- Address species-specific conservation needs
- Contribute to sustainable utilization of species

**Trade, permit control, CITES and participation in other international conventions**

- Permitting of wildlife utilization
- Compile and publish report on utilization of species

**Game capture and translocations**

- Prepare bomas, source, Capture, sample, boma and crate train, quarantine,
- Translocate animals

**Re-introduction of Game to communal conservancies**

- Inspect applying farms
- Translocate wildlife to qualifying farms

**Management of tourism and wildlife utilization concessions**

- Receive, assess and present concessions applications, to committee and minister,
- Communicate decision to applicants
- Administer tourism concessions

**Programme 03: Tourism Development and Gaming**

**Objective:**

The purpose of this programme is to support the development of environmental and socio-economically beneficial tourism development and the further growth of one of the largest economic sectors in Namibia. Regulate the Gaming industry, and support the social welfare system. It also strives to increase the participation and capacity of previously disadvantaged Namibians so as to allow them to enter the Tourism mainstream. The programme will help improve the MET contribution to State revenue; to improve the understanding of the value of the assets that MET is responsible for and the costs of maintaining them.

**Main activities:**

**Gaming and Gambling**

Registered illegal gaming operations

**Facilitate the promotion and marketing of destination Namibia**

- Conduct road shows and presentations at international forums.
- Identify key projects for NTB and sign Performance agreement
- Conduct quarterly meetings with NTB

**Tourism awareness**

Conduct Tourism Awareness workshops

**Community Based Tourism Lodge development**

- Facilitate Business Tourism Development training of beneficiaries
- Conduct meetings with beneficiary communities.
- Design Implementation Plans etc.
- Monitoring & Evaluation
- Carry out consultative meetings

**Tourism development and Gaming**

- Draft agreements,
- Facilitate the review process, signing of bilateral agreements

**Programme 04: Environmental Management and Regulation      Management**

**Objective:**

The purpose of this programme is to ensure sustainable development by avoiding environmental degradation and non-sustainable use of renewable resources.

**Main Activities:**

**Environmental Assessments, pollution control and monitoring**

- Develop rehabilitation guidelines and approaches for degraded areas
- Review and approvals of EIA submissions
- Develop a database system for EIA administration and management

**Sustainably manage the coastal environment**

- Support development of regulations for the Marine Tourism Industry
- Develop TOR for procurement of specialist
- Stakeholder consultations and draft Regulations

**Sustainably  
manage Biodiversity**

- Mainstream National Biodiversity Strategy and Action Plan (NBSAP) into all sectors
- Raise awareness of NBSAP and hold meetings of the NBSAP steering committee
- Coordinate monitoring and evaluation of NBSAP implementation

**Sustainably manage land in an integrated approach**

- Support SEAs Integrated Land use planning
- Facilitate development of SEA for integrated regional land use plan for Kavango and Zambezi
- Identify pilot sites in Kavango and Ohangwena for ecosystem-based adaptation to climate change.

**Implement Climate Change Mitigation and Adaptation measures**

- Facilitate endorsement of strategy and action plan by Cabinet
- Identify pilot sites for ecosystem-based adaptation to climate change
- Raise awareness to generate interest from Clean Development Mechanism (CDM) applicants
- Facilitate training on CDM

**Implement and manage brown environmental initiative**

- Engage municipalities and regional councils on waste management issues
- Complete waste management plans
- Register and certify waste infrastructure;
- Appoint of environmental inspectors

**Programme 05: Planning, coordination, Infrastructure development, Maintenance and Monitoring and Evaluation**

**Objective:**

The Purpose of the programme is to ensure planning and implementation of the development projects of the Ministry. This programme will also be responsible for policy planning and coordination of Development cooperation and international programmes. The programme will further be responsible for the development and maintenance of infrastructure in a cost effective and sustainable manner.

**Main Activities:**

**Support, monitoring and evaluation of maintenance of Infrastructure in Protected Areas and regions**

- Implement the Monitoring and Evaluation Plan for maintenance of infrastructure
- Facilitate the establishment and acquisition of the heavy equipment for North East and Etosha Regional workshop
- Conduct MET Infrastructure development needs assessment
- Develop the MET Infrastructure Development Plan

In the current MTEF, the programme will focus on the finalisation of the construction of the 3rd phase of the MET Headquarter. Rehabilitation of Tourist roads in Etosha, construction of staff Houses in the National Parks, construction of the Etosha National Park (ENP) northern boundary and the wildlife breeding camp fence at Karros.

**Programme 06: Administration, coordination and investment**

**Objective:**

The purpose of this program is to provide support to the holistic administrative issues (Financial, human resources, asset and logistical management, Information technology) of the Ministry.

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### **Main activities:**

To implement and complete recruitment of all positions in the new approved structure of the Ministry. A further focus will be on the implementation of the performance management system.

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	1,358	1,358	1,358
Funded	1,209	1,283	1,358



## **VOTE 19: MINISTRY OF TRADE & INDUSTRY**

### **1. INTRODUCTION**

The Ministry of Trade and Industry is charged with the responsibility of spearheading the development and expansion of the country's trade and industry sector as an important source of growth, employment creation and the country's ability to compete in the regional and global markets.

### **2. OBJECTIVES**

- To create an enabling environment for increased domestic and foreign direct investment;
- To promote and facilitate the growth and diversification of Namibian exports, export markets and sources of imports;
- To devise and implement measures aimed at diversifying the economy towards a higher content and percentage contribution of the value addition and manufacturing sector to the country's GDP;
- To foster a business environment that promotes business innovation, intellectual property rights, fair competition and consumer protection.

### **3. MINISTERIAL TARGET**

#### **To achieve a 20% increase in the value of FDI by 2014**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Increase the value of FDI by 20% by 2014	20%	20%	20%

If the targeted increase in the flow of foreign direct investment into the country is realised, there will be an increase in economic and industrial activities, which in turn will result in increased job opportunities, wealth creation, a high GDP and revenue to the State for social development and related benefits to the country and its citizens. (Base year 2011/12 value N\$6.5 billion, 2014/15 target value N\$7.8 billion)

#### **To achieve an improvement in Namibia's competitiveness ranking in Africa to position three (3) by 2014, on the Africa Competitiveness Index**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Improve Namibia's competitiveness ranking in Africa to position three (3) by 2014,	3	3	3

Improving competitiveness is crucial for Namibia to become a developed and industrialised nation by the year 2030. This requires our economy to grow at a higher rate (at least 7 per cent every year from 2012) than the current average growth of about 4 per cent. At a national level, competitiveness is the competitive advantage of country and its capacity to entice firms (both local and foreign) to set up and use it (country) as a platform from which to conduct business. In this regard, it is imperative for Namibia to reverse its current declining ranking and thus improve its image as a conducive location for investment. (Base year 2011/12 rank 7, 2014/15 target rank 3)

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### **To achieve a 15% increase of Namibian exports by 2014**

Target	2014/15	2015/16	2016/17
Increased exports by 15% by 2014	15%	15%	20%
	N\$ 57.5 billion	N\$ 66.1 billion	N\$ 79.4 billion

The small size of Namibia's domestic market is often seen by some investors as a constraint to large market-seeking investments. In this context, export market opportunities will address this constraint, and also help the country to generate foreign currency earnings from exports, which in turn will serve as an incentive for expanded industrial and export activities in the home country. Increased industrial and economic activities means increased employment opportunities and revenue for the State to undertake social development and improve the welfare of its citizens. (Base year 2011/12 value N\$38 billion, 2014/15 target value N\$43.7 billion)

### **To achieve a 10% increase in the contribution of manufacturing output and value added activities to GDP by 2014**

Target	2014/15	2015/16	2016/17
To achieve a 10% increase in manufacturing output to GDP by 2014.	No verifiable data	No verifiable data	No verifiable data

Economies whose growth is predominantly driven by the production and exports of commodities like Namibia are at great risk and vulnerable to external shocks and frequent price fluctuations in the global market, with severe negative effects on growth, development and poverty reduction. As such, it is prudent for Namibia to devise measures to lure more investments into other sectors, other than the primary extractive sector, such as services, manufacturing and value addition to its natural resources. This will help the country to not only increase its export basket, but to also earn more revenue from its exports given that manufactured goods have a high value as well as to reduce its dependency on imported manufactured goods. A dynamic industrial and manufacturing sector will give rise to sustainable growth and employment opportunities. (Base year 2011/12 percentage 13.9%, 2014/15 target percentage 15.29%)

### **To achieve a 20% increase in the contribution of the SME sector to GDP by 2014**

Target	2014/15	2015/16	2016/17
20% increase in the contribution of SME sector to GDP by 2014	17%	20%	20%

The Government recognizes the role of the small-scale and informal industry as a viable solution to the growing unemployment and poverty situation in the country. This sector is large as a percentage of the country's work force, but its contribution to the GDP is minimal, and only a small per cent of its total employment is engaged in industrial activities. (Base year 2011/12 percentage not measured, 2014/15 target percentage 20%)

### **100% of new company, close corporation and industrial property registrations inclusive of name reservations done within 10 working days by 2014**

Target	2014/15	2015/16	2016/17
100% registration of companies and close corporations by 2014	100%	100%	100%

The ease with which an investor can register a business in a country is an important investment consideration. (Base year 2011/12, 85%, 2014/15 target percentage 100%)

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### 4. OVERALL BUDGET

<b>Year</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	264 434 000	287 107 000	592 518 000	760 328 000	593 120 000
Development Budget	453 423 000	462 330 000	408 000 000	424 635 000	544 942 000
Development Partners					
<b>Total</b>	<b>717 857 000</b>	<b>749 437 000</b>	<b>1 000 518 000</b>	<b>1 184 963 000</b>	<b>1 138 062 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	51 352 573	62 264 442	69 331 000	89 821 000	97 382 000	105 076 000
Goods and Other Services	85 217 053	93 621 658	87 603 000	178 161 000	178 837 000	106 067 000
Subsidies and Other Current Transfers	97 776 921	105 640 706	124 159 000	316 518 000	480 619 000	376 352 000
Acquisition of Capital Assets(Operational)	8 342 083	2 907 259	6 014 000	8 018 000	3 490 000	5 625 000
Capital Transfers (Operational)	0	-	-	-	-	-
<b>Operational Budget</b>	<b>242 688 630</b>	<b>264 434 065</b>	<b>287 107 000</b>	<b>592 518 000</b>	<b>760 328 000</b>	<b>593 120 000</b>
Operational Capital	5 780 000	3 700 453	7 500 000			
(Development)	184 399 860	71 661 674	58 093 000	300 963 000	300 935 000	364 942 000
(Development)	109 984 767	378 060 593	396 737 000	107 037 000	123 700 000	180 000 000
<b>Development Budget</b>	<b>300 164 627</b>	<b>453 422 720</b>	<b>462 330 000</b>	<b>408 000 000</b>	<b>424 635 000</b>	<b>544 942 000</b>
<b>Total State Revenue</b>	<b>542 853 257</b>	<b>717 856 785</b>	<b>749 437 000</b>	<b>1 000 518 000</b>	<b>1 184 963 000</b>	<b>1 138 062 000</b>
<b>Development Partners</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>542 853 257</b>	<b>717 856 785</b>	<b>749 437 000</b>	<b>1 000 518 000</b>	<b>1 184 963 000</b>	<b>1 138 062 000</b>

### SUBSIDIES AND TRANSFERS

<b>Operational</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
	<b>Actual</b>	<b>Actual</b>	<b>estimate</b>	<b>estimate</b>	<b>Estimate</b>	<b>estimate</b>
NSI	31,000,000	26,000,000	18,000,000	23,524,000	30,000,000	52,000,000
NaCC	11,700,000	15,500,000	18,000,000	18,000,000	23,000,000	35,141,000
Board of Trade	3,000,000	8,000,000	8,000,000	2,000,000	2,000,000	6,000,000
BIPA	0	16,808,000	10,000,000	10,000,000	17,400,000	47,180,000
SME Bank	6,800,000	15,926,000	43,170,000	190,000,000	340,000,000	100,000,000
NDC Infrastructure,	-	-	17,670,000	10,000,000	8,000,000	10,000,000
Suport to Industries Bodies		7,000,000	9,400,000	7,600,000	9,000,000	15,000,000
Subsidies and other current						
Capital transfer	46,000,000	386,686,000	395,737,000	-	-	-
Capital transfer						
<b>Total transfer</b>	<b>98,500,000</b>	<b>475,920,000</b>	<b>519,977,000</b>	<b>261,124,000</b>	<b>429,400,000</b>	<b>265,321,000</b>

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### 6. NON-TAX REVENUE COLLECTION

Miscellaneous	25 000	12 000	8 000
Royalties, etc			
<b>Total</b>	<b>25 000</b>	<b>12 000</b>	<b>8 000</b>

### STATE REVENUE FUND

	2012-13	2013-14	2014-15	2015-16	2016-17
Operational Budget	265,374,000	287,107,000	592,518,000	760,328,000	593,120,000
Development Budget	462,486,000	462,330,000	408,000,000	424,635,000	544,942,000
Development partner	-	-	-	-	-
<b>Total</b>	<b>727,860,000</b>	<b>749,437,000</b>	<b>1,000,518,000</b>	<b>1,184,963,000</b>	<b>1,138,062,000</b>

#### Alignment to NDP4

The programmes and activities of the Ministry are aligned towards the realisation of the NDP4 goals related to trade and industry, namely increasing the contribution of general manufacturing by among others creating an enabling environment for investment as well as by identifying and developing upstream and down-stream economic activities in the mineral and other resource-based sectors of the economy. Manufacturing and local industrial development are the focus of the various programmes of the Ministry. This has necessitated the creation of a 5<sup>th</sup> programme called "Special Industrialisation Programme".

### 7. PROGRAMMES

PROGRAMMES						
Programme	Programme Code	Activity	Activity code	Budget	MTEF Projection	
				2014-15	2015-16	2016-17
Trade Promotion	01	Domestic Trade Management	01-01	82 004 000	116 392 000	158 180 000
		External Trade Management	01-02	209 730 000	195 790 000	364 783 000
Sub Total				291 734 000	312 182 000	522 963 000
Industrial and Business Developemnt	02	Industrial Planning and Development	02-01	336 596 000	460 269 000	260 681 000
		Small Business Development	02-02	202 782 000	209 683 000	168 542 000
Sub Total				539 378 000	669 952 000	429 223 000
Investment Promotion	03		03-01	51 866 000	44 434 000	53 054 000
Sub Total				51 866 000	44 434 000	53 054 000
Supervision and Support Services	04	Policies supervision	04-01	10 097 000	10 664 000	12 056 000
		Coordination and support Services	04-02	67 443 000	75 731 000	68 441 000
Sub Total				77 540 000	86 395 000	80 497 000
Special Industrialisation Initiatives	05	Sectoral Studies / value chain development	05-01	40 000 000	72 000 000	52 325 000
Sub Total				40 000 000	72 000 000	52 325 000
Total				1 000 518 000	1 184 963 000	1 138 062 000

## 8. DESCRIPTION OF PROGRAMME

### Programme 01: Trade Promotion

#### Objective:

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

#### Main activities:

**Improvement of Intellectual Property (IP) and Business Registration:** The focus under this activity is to improve the efficiency and effectiveness in the registration of companies, close corporations and intellectual property rights. This will be accomplished through the streamlining and automation of the registration process.

The Ministry carried out a review of its business and IPR registration processes and procedures, which exercise resulted in the implementation of an automated registration system that made company and IPR registration much easy and faster. With the system in place, applicants now receive acknowledgements of receipt of their applications and an indication of the possible date of collection of their processed applications. Under this activity, an SMS enquiry system for business registration has also been introduced, which enables applicants to track the process of their registration applications via SMS.

The activity has reduced the need for applicants to physically travel to the registration office to enquire on their applications. Under phase two of this business re-engineering process, the Ministry will introduce a web-based (online) registration module that will enable the public to complete and submit applications via the internet as well as to trace the status of their applications online.

Another activity that is aimed at enhancing efficient and professional service delivery in the area of business registration is the establishment of the Namibia Business and Intellectual Property Authority (BIPA). This government agency, which is in the process of being established, will perform all business and IPR registration and regulation functions on behalf of the Ministry of Trade and Industry. Cabinet approval has already been granted for its establishment and an interim Board appointed.

#### Expected Outputs:

- BIPA Bill
- BIPA established and operational
- Increased number of Companies, Close Corporations, Trade Marks, Patents and Industrial Designs registered
- Companies and Close Corporation Acts amended

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**Consumer Protection and Internal Market Regulation:** This activity involves the development and implementation of policies, laws and programmes aimed at promoting and enhancing fair competition among enterprises as well as consumer choices and rights in the marketplace. Accreditation of laboratories and ensuring compliance with regional and international treaties and conventions on consumer and market regulation.

### **Expected Outputs:**

- Policy and legal framework on consumer protection developed (by the Ministry in cooperation with the Law Reform Commission);
- Legal framework and regulations developed for the implementation on the Chemical Weapon Convention;
- Estate Agents Act reviewed;
- Consultation with stakeholders and dissemination of information
- Compliance with regional and international treaties and conventions
- Review of Liquor Act and Regulations

**Subsidy to State Owned Enterprises (SOEs):** The functions of enforcing competition and standards that have been assigned to the Ministry are performed through statutory agencies or SOEs that resort under and are accountable to the Ministry, namely the Namibia Competition Commission and Namibia Standards Institution respectively. These implementing agencies need and receive budgetary allocations to finance the cost of their operations and capital development needs.

**The Namibia Competition Commission (NaCC):** The core activities of the Commission are investigation of restrictive business practices and determination of mergers and acquisitions. The activities to be undertaken include the development of a national competition policy; a review of the Competition Act; the development of a corporate leniency policy (CLP); a focused investigation of cartel activities; adjudication of mergers and acquisitions; establishment of a resource centre and database for effective management, tracking and reporting of cases submitted to the Commission; and enhanced networking with other regulatory bodies and stakeholders as well as awareness creation among members of the public on the role of the Commission. The Commission is also to undertake targeted research on sectors or activities in the economy that are prone to or believed to be characterised by serious anti-competition practices. The Commission is currently carrying out one of such studies on the retail sector on behalf of the Ministry of Trade and Industry.

### **Expected Outputs:**

- Corporate leniency policy
- Reviewed Competition Act
- Retail study with recommendation for sector development
- National competition policy

**Namibian Standards Institution (NSI):** The NSI is the agency of the Government responsible for the development, promotion and enforcement of standardisation and quality assurance in the industrial, commercial and public sectors in Namibia, with the aim of enhancing product quality, industrial efficiency and productivity, trading capacity and consumer benefits.

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The Ministry is seeking funds to enable the NSI to effectively perform its quality assurance role by establishing appropriate testing laboratory facilities, as well as an inspection and surveillance mechanism to ensure that products that are imported into Namibia meet set national and international standards. The Institution has also been assigned to initiate the review and amendment of the Legal Metrology Act.

### **Expected outputs:**

- New Metrology Act promulgated
- Metrology laboratory constructed and accredited
- Shell fish sanitation programme implemented
- Expanded testing methods in all laboratories introduced
- Import Inspection and Market Surveillance Program in place
- National Quality Policy developed

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

### **Main Activities:**

**Management of Bilateral, Regional and Multilateral Trade:** The Ministry through its International Trade Directorate leads and facilitates Namibia's engagements in trade negotiations to ensure market access and equitable terms of trade and treatment for Namibian products at bilateral, regional and multilateral levels; business exchanges and other engagements on trade matters with other countries/groupings within the framework of bilateral Joint Commissions of Cooperation or agreements; implementing existing trade agreements to which Namibia is part. Namibia is a member of a number of regional and multilateral economic integration and development arrangements such as SACU, SADC, WTO (and its Aid for Trade Initiative), ACP (Cotonou Agreement and EPA with the EU), and United Nations Conference on Trade and Development (UNCTAD), for which this Ministry is the national contact point.

Namibia currently has trade/commercial offices in South Africa, Angola, Germany, Belgium (EU), USA and India, and plans to open new offices in other countries such as the United Arab Emirates and Brazil.

### **Expected Outputs:**

- Increased volume of external trade
- Increased export earnings
- Diversified export markets

**Namibia International Expo and Convention Centre:** To support the marketing of

## VOTE 19: MINISTTRY OF TRADE & INDUSTRY

Namibia products and stimulating economic activities through hosting local, regional and international events, Namibia needs to construct a major international multipurpose expo and convention centre in Windhoek, of comparable specifications as elsewhere in the region. It is foreseen as a joint venture between Government and private sector investment through a PPP.

### **Expected Outputs:**

- Modern state of the art international expo and convention centre constructed
- Namibia as a destination for major international business and trade events and conferences
- Business tourism enhanced
- Domestic and international marketing of Namibian products and businesses

**Local and foreign trade fairs and exhibitions:** The ability of people with money to invest in industries and to buy products to sell is greatly influenced by the availability of markets at home and abroad. The more people are able to sell, the more they will be induced to invest in factories and facilities to produce and sell products since they are able to recover their investments. Most local firms in the country especially SMEs face numerous difficulties in finding markets and buyers for their products and suppliers of productive technology and inputs. To overcome or minimise these constraints, the Ministry has put in place a programme through which it provides financial and technical support to small-scale manufacturers and traders to enable them to exhibit their products and establish linkages with suppliers. One of the tools used is participation in local and foreign trade fairs and exhibitions, and the Ministry provides financial and logistical assistance to local firms through its Export and Marketing Assistance Programme (EMAP).

### **Expected Outputs:**

- Increase domestic trade
- Increase Participation of SME in local and foreign trade fairs
- Increased SME contribution to GDP
- Market Intelligence
- Conduct impact assessment of local and foreign trade fairs

**Support to industry associations:** The role of the Government is generally to create conditions that will enable the private sector to invest and do business. For effective engagements with and promotion of their interests, the business sector has to a large extent organised itself in the form of industry associations or bodies. The notable ones are the NCCI, Namibia Manufacturers' Association, and the Namibia Trade Forum. The Ministry engages the industry through these bodies and also uses them to implement some of the industry development initiatives. As such, the Ministry provides financial support to them in order to develop or boost their capacity to perform their industry development roles.

### **Expected Outputs:**

- Improved capacity by industry associations and service delivery to members
- Effective public-private partnerships
- Improved advocacy role



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**National branding:** In the face of stiff competition for markets and customers, countries and organisations seek to differentiate themselves from and out-compete others through national or corporate branding strategies. In this connection, the Ministry seeks to undertake and contribute to initiatives aimed at developing and promoting national brands, with the objective of giving regional and international recognition to products and services made in Namibia or with significant Namibian content or added value. This intervention will help to showcase, create awareness and facilitate the penetration of Namibian goods and services in the local and export markets.

**Expected Outputs:**

- Brand identity for Namibian products
- Enhanced visibility and awareness of Namibian products

**Construction of Trade/Business Centres:** Given the small size of the domestic market, Namibia's effort to attract a large number of investments and industries can be realised if there are mechanisms to enable local firms to penetrate and operate in foreign markets. Given the high cost of developing trade infrastructures, this Ministry have devised a programme to construct Trade/Business Centres in countries of strategic trade interest such as Angola, Democratic Republic of Congo and Republic of Congo. The warehousing and trading space at such centres will be leased to Namibian companies. This intervention is expected to facilitate and boost exports of Namibian goods and services into and beyond such markets.

**Expected Outputs:**

- Trade/ Business Centres constructed in target countries
- More Namibian products/services exported
- Employment opportunities created
- Increased industrial output

**Export Marketing Assistance:** To enable small and emerging entrepreneurs to secure markets for their products, the Ministry provides financial and technical support such as transportation of exhibition and promotional materials, acquiring exhibition space and related services, developing promotional materials, designing and building complete exhibition stands and providing a daily subsistence allowance. In addition, the Ministry provides technical support to manufacturers and exporters with regard to export market research and avails data on existing exports market opportunities to local manufacturers and exporters, identification of potential export markets and development of export products domestically, including acquisition of special advisory services.

**Expected Outputs:**

- Increased number of exporters
- New market ready products
- Export market intelligence
- Impact assessment on assistance programme

**Namibia Board of Trade (NBT):** The SACU Agreement to which Namibia is a signatory obliges all member states to establish national trade bodies to deal with issues related to cross-border trade and tariffs in the sub-region. The NBT is the national body that is still in

## VOTE 19: MINISTTRY OF TRADE & INDUSTRY

the process of being established and will have the responsibility of setting, administering and implementing tariffs, trade remedies, infant industry protection, as well as investigating and ruling on unfair business practices. The Ministry is at an advanced stage to operationalize this body, and require budgetary allocation for its operations.

### **Expected Outputs:**

- NBT established and operational
- International Trade Management Bill finalised

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

**Industrial Planning and Development Activity:** The purpose of this programme is to create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The activities that are carried out under this Programme are aimed at building and boosting the capacity of local industries to efficiently produce and supply goods and services to meet local and export demand, as well as the ability of local industries to withstand global competition.

### **Main Activities:**

**Industrial Policy Development and Planning Activity:** This function of the Ministry involves the development of policies and strategies on industrial development, whose objective is to boost the supply-side capacity of local industries and ensure an increased contribution of the manufacturing sector to the country's GDP. This activity also involves the compilation of data on manufacturers and industrial output.

**Strategic Sector-wide analysis and development:** Effective industrial planning and support to industries require research and profiling of potential investment and industrial development opportunities. In this regard, the Ministry will conduct research on resource-based and value chain development opportunities; identify competitive and strategic sectors that provide basis for wider industrial development; identify specific support that is required to harness and boost the productive and competitive capacity of such industries, including industrial skills development and provision of information on appropriate technology and innovation to local firms.

Namibia's Industrial Policy highlights the need to identify and focus on industries and industrial opportunities that are strategic in nature and have great potential to contribute to the realisation of set national industrial and economic development objectives. This activity is in line with that broad nation objective and entails an in-depth analysis and determination of the value chains of identified strategic sectors, and investment opportunities by the private sector, Government or in partnership.

This intervention aims to support priority sectors support the development and the growth of priority sectors, including agro-processing, mineral beneficiations textile and garments steel fabrications chemicals, pharmaceutical and cosmetics.

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### **Expected Outputs:**

- Strategic economic sectors identified
- Resource-based and value chain development studies carried out
- Sectors growth plans developed

**Industrial Upgrading and Modernization Program (IUMP):** This is a SADC-wide industrial development initiative, which is aimed at upgrading and enhancing the production output, capacity, efficiency, competitiveness and product quality of local industries as well as developing the capacity of technical support institutions that render business development and advisory services to private sector operators.

### **Expected Outputs:**

- Companies assisted
- Technical institutions capacitated
- Increased industrial output

**Industrial Infrastructural Development:** The availability of appropriate industrial premises and related infrastructure makes it easy for investors to set and operate industries. The scarcity and high cost of serviced industrial land in most part of the country has posed a serious challenge to and hampered investment and industrial development in the country.

This programme entails identification and acquisition of land in the various regions especially in the regions where industrial land is not available due to lack of financial resources on the part of local and regional authorities; the servicing of such land, and the planning, construction, management and maintenance of industrial sites and business parks. The infrastructure created by the Ministry is leased to local entrepreneurs especially SMEs at below market rental charges. This intervention thus helps local entrepreneurs to secure affordable business premises and reduces the cost of setting up and operating small businesses in the country, thereby increasing their chances of success.

### **Expected Outputs:**

Industrial and business parks developed

**Upgrading of NDC Properties:** As a State development agency, the NDC is tasked with the planning, execution and management of various agronomic and industrial projects on behalf of the Government - Ministries Agriculture, Water & Forestry and of Trade & Industry. A number of its properties that support or house its operations have deteriorated in physical form and functionally wise, and require urgent repair, upgrading and replacement.

In this regard, the Ministry is seeking funds to enable the NDC to carry out the upgrading and maintenance of its buildings and other operational infrastructure. This will enhance the performance of the Corporation and increase the value of the upgraded assets.

### **Expected Outputs:**

Upgraded properties

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**Kavango Cattle Ranch:** The NDC runs one of the largest cattle ranch in the country and the world for that matter, situated in the Mangetti area, and which significantly contributes to meat production in the country. The ranch has not been operating at full capacity due to low cattle stock and deterioration in the conditions of the infrastructure. The Ministry is seeking money to enable the NDC to stock up animals, and upgrade water supply and storage infrastructure, fencing, handling pens and related buildings. This budgetary allocation will help boost the production capacity of the ranch and will enable the establishment of facility to process meat and niche meat products for export.

**Expected Outputs:**

- Increased cattle production
- Upgraded infrastructure
- New meat processing plant

**Naute Date/Grape Development Project:** This activity is aimed at increasing the capacity of Namibia to commercially produce and export grapes/dates, and also give technical support to emerging farmers. The Naute date and grape production project is run by the NDC, and it involves the physical development of an additional 200 hectares under date palm and table grapes as well as to carry out a study on the processing of dates into value added products.

**Expected Outputs:**

- Increased grape/date production
- Study on grape and value chain

**Namibia Industrial Development Agency (NIDA):** The capitalisation of a transformed Namibia Development Corporation (NDC into a new industrial development agency as per cabinet Decision No 17<sup>th</sup>.02.10.07/005.

**Special Industrialisation Initiative:** Make provision for research on economic and financial viability of projects, and construct infrastructure for business operations.

**Expected Outputs:**

- Research documents
- Industrial Infrastructure

**Small Business Development Activity:** The Ministry's Small Business Development programme is aimed boosting entrepreneurship among the local population and at increasing the entry and participation of emerging and existing small businesses into the mainstream economy. This programme is used to provide a range of business supportive services aimed at bolstering production capacity of local small businesses and increasing the employment and success rates of SMEs as well as their capacity to contribute to the country's GDP and exports. The Ministry will continue to render the business supportive services to existing and emerging entrepreneurs and small businesses under this programme, such as business mentorship and managerial skills development, feasibility studies and business plan development, provision of productive equipment, and affordable business premises. The SME sector is a viable source of sustainable jobs and means of reducing unemployment and poverty, and targeted Government support is

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required in order to enhance the sector's employment and growth capacity and potential.

In a deliberate attempt to address the constraints that hamper the growth and contribution of the SME sector, the Ministry of Trade and Industry has adopted a policy and programmes aimed at addressing identified constraints. Some of the key identified constraints are lack of access to affordable business premises, finance, markets, entrepreneurial skills as well as sourcing of or access to production inputs and technology. And the Ministry has devised interventions to address each one of these constraints. Some of the measures are the establishment of an SME Bank, provision of affordable business premises and equipment, and mentorship services, just to name but a few.

### **Main Activities:**

**Small Business Support Services:** Under this activity the Ministry provides a range of business supportive services such as conducting feasibility studies; preparation of business plans; conducting turnaround strategies and due diligence to enable SMEs to improve business planning and managerial skills. Also included here is the provision of specialised services to entrepreneurs and enterprises in the areas of research and development, product and market development, acquisition of specialised skills through exposure visits, participation in conferences, seminars and other short-term specialised training programmes, as well as provision of mentorship services.

#### **Expected Outputs:**

- Feasibility studies and business plans.
- Businesses established and/or restructured
- SME provided with training and mentorship

**Rental space for SMEs:** This activity is largely aimed at addressing market access constraints that most SMEs are confronted with, especially due to the high cost of securing and renting trading space for their products in the core business area of the capital city. Through this intervention, the Ministry will either secure premises and lease such to SMEs on affordable terms or simply help in paying the cost of rent of the business premises that SMEs have secured in the CBD and other strategic locations for a defined period.

#### **Expected Outputs:**

Businesses assisted with rental

**Equipment and Technology Acquisition:** Under this intervention, the Ministry procures production equipment and machinery principally for manufacturing enterprises and makes them available to needy SME operators on favourable leasing terms. The Equipment Aid Scheme under this intervention is geared towards boosting the production and competitive capacity of the SME sector through technology acquisition and adaptation. Since its inception, the Scheme has helped to sustain and create new jobs in the budding SME sector.

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### **Expected Outputs:**

- SMEs assisted with manufacturing equipment
- Enhanced production capacity

**Regional Entrepreneurship Centres:** The persistent high levels of under-development, poverty and unemployment in most parts of the country call for a range of interventions. In addition to existing SME development measures, this Ministry has also realised the need to trigger and nurture the interest of Namibians into starting own businesses through exposure to technology and provision of business incubation and mentorship services. This initiative is based on the realisation that the various regions of the country are endowed with natural resources and also that most Namibians have brilliant business ideas and only need assistance to enable them to package and capitalise on such ideas and business opportunities. In this regard, the Ministry plans to establish the first Regional Entrepreneurship Centre as a pilot with the aim of proactively enhancing an entrepreneurial culture and exposure to a range of business ideas and technology.

### **Expected Outputs:**

- Feasibility Study conducted
- Land acquired
- Pilot centre developed

**Support to industry associations and SME service providers:** There are various role players in the SME sector, and the effective development of the sector require the Ministry to among others work with and also support some of such partners/stakeholders. This intervention is meant to provide support to industry associations and SME/business service providers that share similar industrial and SME development objectives as the Ministry. Such partnership will provide additional capacity and impetus that will result in coordinated support for improved impact on the SME sector.

### **Expected outputs:**

- Business support services rendered
- Enhanced capacity of associations/bodies assisted

**Sectoral Support Programmes:** This intervention aims to support priority sectors support the development and the growth of priority sectors, including agro-processing, mineral beneficiation textile and garments steel fabrications chemicals, pharmaceutical and cosmetics project entails the establishment of a crocodile breeding, leather manufacturing and training facility in the Zambezi Region. The centre will impart crocodile breeding and farming techniques and supply eggs or young crocodiles to small scale farmers who are interested in setting up small breeding farms. It will be genesis of a vibrant crocodile breeding and leather tanning industry for Namibia.

**SME Bank capitalization:** The funds allocated to this sub-activity will be injected into the SME Bank with a view of boosting the capital base of this new Bank and enhancing its ability to meet its SME financing mandate. The expansion of SME Bank services is essential to complement other components of the Small Business Development Programme

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### **Expected Outputs:**

- SME Bank capital base strengthened
- Enhanced lending capacity of the SME bank

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

**Investment Facilitation Activity:** The purpose of this activity is to achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia. This objective is to be achieved by, among others, creating an enabling environment for investment, which involves having in place an appropriate legal and regulatory framework; a proper plan and strategy for marketing Namibia as a preferred investment destination and enhancing a positive competitiveness ranking of Namibia.

### **Major activities:**

**Investment Research:** Research is a core function of any investment promotion agency. It is aimed at identifying investment opportunity and matching them with the desired sector objective to assess the viability of the project idea. Under this activity, the Ministry will conduct research of the micro and macro economy to establish the gap in the economy as well as to recommend suitable solutions. In addition, research will feed into the determination of sectors competitiveness and market studies which is expected to be a critical component of targeted investment promotion. Investment incentives will also be streamlined to the identified investment sectors.

### **Expected Outputs:**

- Research studies conducted and reports produced
- Targeted investment promotion facilitated
- Investment information database developed
- Private and public sector investment projects profiled

**Investment promotion and marketing of Namibia:** A sustained promotion and marketing strategy with focus on a specific target country, sector and company is necessary to attract and retain Domestic and Foreign Direct investment. The utilisation of different promotion tools and communication of investment messages will ensure Namibia's continued visibility and awareness of her investment and trade potential to the world. Enhance inward and outward investment missions, production and dissemination of investment information are necessary to influence investment decisions in strategic industries such as manufacturing, mineral beneficiation, tourism, transport and logistics.

### **Expected Outputs:**

- Marketing plan and strategy formulated
- Investment Guide developed
- Sector value proposition material developed
- Specific advertising messages developed
- New investments attracted in strategic economic sectors
- New businesses established and employment and wealth created

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- Domestic investment increased

**Investor facilitation:** The Ministry, through the Investment Centre, facilitates through the relevant authorities and institutions, all necessary services to investors in Namibia. This includes developing, assessing and improving investment admission requirements for Namibia, as well as continuous monitoring of investors in Namibia to ensure compliance with the relevant admission requirements. As part of the latter service, the NIC has implemented an after-care programme, which includes the undertaking of company visits in order to acquire relevant data of existing and new investors, as well as establish any additional requirements by investors.

### **Expected Outputs:**

- Updated admission requirements formulated
- Process for admission improved
- Company visits undertaken
- Investor data updated

**Spatial Development Initiative (SDI):** The SDI is a regional initiative aimed at identifying and profiling investment opportunities along corridor routes such as the Trans-Kalahari Highway, the Trans-Caprivi Highway and the Trans-Kunene transport corridors, and marketing such projects to investors. The Governments of Namibia and South Africa have agreed on a joint financial contribution towards the implementation of a number of SDI activities by the Walvis Bay Corridor Group (WBCG). As such, the allocation sought for under this activity is the Ministry's financial contribution to the work of the WBCG and the implementation of the SDI in general.

### **Expected Outputs:**

Feasible projects identified, packaged and promoted.

**Reform of the institutional and legal framework for investment:** The existing law on investment, the Foreign Investment Act of 1990, has become out of date and no longer serving its developmental purpose, and needs to be replaced. The envisaged law will provide for a clear definition of an investor, the facilitation of domestic investment, compulsory registration of investors, and a designation of economic activities which will be reserved for Namibians, and those in which foreign investments will be allowed subject to joint venture and or other conditions. This activity involves undertaking studies for identifying the methodology of establishing a One -Stop -Shop as well as identifying restricted economic sectors for investment. It also involves a review of all existing bilateral investment agreements and the development of a model investment agreement that will form the basis of negotiations of any new agreements. Furthermore, the Ministry will also undertake a review of existing investment incentives in order to ensure the continued relevance thereof to the country's investment and development agenda.

### **Expected Outputs:**

- A new law on investment
- New investment incentives
- Established methodology for One-Stop- Shop
- Identified restricted economic sectors for investment



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- EPZ regime reviewed

### **Improving the domestic investment environment (country competitiveness):**

Namibia, as an investment destination, has over the recent past years declined in ranking according to a number of indices. Appropriate legal, regulatory and institutional reforms are required to foster the necessary business climate and increase the country's competitiveness ranking in the region and globally. In this regard, the Ministry will through this activity undertake various initiatives aimed at rallying all stakeholders in the country to come up with a national plan and roadmap for addressing the identified multi-sectoral constraints or shortcomings. The Ministry will thus closely work with the relevant Government O/M/As and the business sector in this regard.

### **Expected Outputs:**

- Study on country competitiveness completed and major competitiveness shortcomings successfully addressed
- Improve consultation with private sector and regulators to address constraints
- Improved and faster investor and project admission procedures established
- Achieved country rating of the 3rd most competitive economy in Africa

**Support to private sector associations:** This activity involves the provision of financial and technical support to enable local private sector companies to interact with and establish business linkages with foreign partners or counterparts as well as to benefit from the presence of foreign direct investment in the country. The benefits linked to this are sharing of skills, transfer of technical know-how and technology, access to new markets and joint venture partnerships. The Ministry's support to the private sector in this regard is among others in the form of participation in inward and outward investment promotion missions and facilitation of joint ventures. Direct funding is also provided to the NCCI to enable the Chamber to partake in and undertake investment promotion initiatives in partnership with the Namibia Investment Centre or on its own. This is an on-going activity which is regularly reviewed and adjusted as required by changing conditions.

### **Expected Outputs:**

- Increased joint ventures between local and foreign companies
- Investment expansion of the local private sector companies into regional markets
- Improved administrative and institutional capacity of NCCI and Walvis Bay Corridor Group

**Special Economic Zones:** In order to take advantage of its proximity to the large Angolan market, the Government through the Ministry of Trade and Industry and the Offshore Development Company have initiated a programme aimed at attracting bonded warehousing and cross-border trade activities. This initiative entails the acquisition of land and construction of warehousing parks that are leased to exporters. The light manufacturing bulk-breaking and repacking commercial activities that are housed at such parks generate jobs for Namibians and contribute to increased trade with neighbouring countries. The Ministry is seeking funding to continue with its EPZ parks development initiative, especially the expansion of the facilities at Oshikango, Katima Mulilo and

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Katwitwi and construction of new ones at other strategic border points such as Omahenene. In addition, funding has also been requested for the first Phase for the proposed Namibia Trade Hub in Windhoek.

### **Expected Outputs:**

- Increased FDI
- Increased employment opportunities
- Industrial parks constructed or expanded
- Increased cross-border trade
- Increased export earnings
- Enhanced regional economic integration

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

**Policies Supervision Activity:** This programme entails overall oversight over the design and leadership implementation of the various policies and programmes on trade, investment promotion and industrial development as well as to ensure coordination and alignment to Ministerial and national development plans.

### **Expected Outputs:**

- New or reviewed policies and laws
- Ministry activities aligned with National development plans

**Coordination and Support Services Activity:** This activity deals with the provision of administrative or supportive services that the various operational units and agencies of Ministry require in order to execute their assigned core functions and achieve the strategic objectives as set out in its Strategic Plan. This is ensured through the acquisition and prudent utilisation of human, financial, technical and other resources. It brings together (co-ordinates) all the other activities for the attainment of ministerial objectives.

### **Main activities:**

**Financial Management:** This entails activities such as budget formulation, execution and monitoring, as well as ensuring that appropriated funds are properly utilized. It involves among others compilation of budget plans and funds requests to Treasury and preparation of monthly and quarterly expenditure reports for discussion by management. Financial statements and relevant reports are compiled and submitted to the Auditor General's Office for auditing purposes. Continued monitoring of expenditure trends ensures financial prudence.

### **Expected Outputs:**

- Approved Estimates of Revenue and Expenditure (Budget)
- Budget Plans and Treasury Authorisation Warrants
- Financial reports
- Risk management policy

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**Internal Audit:** This entails periodic and unannounced auditing on the activities of the Ministry by the internal auditor to ensure that such activities are in compliance with set programme execution and expenditure targets, procedures and authorisations. In this manner, potential and existing risks are identified and remedial measures applied.

**Expected Outputs:**

- Audit reports
- Reviewed procedures, rules and authorisations/delegations
- Training or capacity building programmes

**Human Resources Management and Development:** This activity includes the recruitment, deployment, retention and development of the Ministry's human capital, which is crucial for productivity and performance against targets and the implementation of the Ministerial strategic plan and programmes. Given the central role of requisite skills, staff members are given opportunities through financial assistance to undergo formal academic and in-service training. As a matter of priority, financial assistance is offered for courses that are relevant to the skills need of the Ministry.

**Expected Outputs:**

- Trained and productive workforce
- Low staff turnover
- Performance appraisals and up to date performance agreements for all staff
- Databases on training needs, institutions and trainees
- Training and capacity building programmes

**Information Communications Technology and Corporate Communication:** This activity involves the acquisition and utilisation of ICT soft ware and hardware to enhance operational performance and attainment of Ministerial objectives. ICT training is provided to staff to ensure that they are able to apply the technology so acquired to enhance productivity and efficiency.

The corporate communication activity involves and is intended to enhance internal communication, the image and visibility of the Ministry to clients as well as to create strategic partnerships and networks with stakeholders. This is accomplished mainly by designing and implementing an effective information communication, management and dissemination (internal and external communications) strategy.

**Expected Outputs:**

- IT Master Plan developed
- Upgraded and expanded IT infrastructure
- Customer service charters updated
- Off site data recovery system in place
- Corporate communications strategy document
- Up-to-date website
- All laws, policies, publication and application forms downloadable from the website
- Corporate promotional material

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**General Administration:** These are auxiliary activities that enable the Ministry to perform its core functions. It involves among others procurement and provision of adequate office and residential accommodation, means of transport, office equipment and supplies. It also includes electronic and physical documents management (EDRMS).

**Expected Outputs:**

- Movable and immovable assets procured
- Conducive and safe working environment
- EDRMS implemented
- Asset registers and stock taking reports
- Office Materials and supplies procured on time
- Maintenance programme in place

**Wellness and Gender Awareness:** This activity involves creating awareness on gender issues and a positive behavioural attitude, wellness, voluntary testing, advocacy and counselling.

**Expected Outputs:**

- Wellness policy developed
- Awareness created among staff members

**Construction of Ministerial Head Quarters:** The expanded scope of the Ministry's activities has resulted in the recruitment of additional staff and the current office space being inadequate. In line with the decision of Cabinet, the Ministry of Trade and Industry is expected to acquire or construct its new Head Office through a PPP financing arrangement. The Ministry however still need to budget for funds for architectural designs and the purchase of the land.

**Expected Outputs:**

- Concept design in 3D format, development and technical documentation and tender documentation
- MTI Headquarters constructed
- Conducive working environment

**Acquisition of Regional Offices, Commercial Offices and Residences:** In order to provide efficient services to the public, the Ministry of Trade and Industry has to construct offices in the regional capitals. Equally, severe housing shortages in the regions further require budgeting to construct living quarters for staff based there. The same office and residential needs apply to staff members who have been posted abroad.

**Expected Output:**

- Technical and tender documentation
- Residence and offices constructed/purchased.
- Conducive living and working environment

Programmes and activities that are funded by Development Partners and managed outside the State Revenue Fund in the following way:

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### Programme 05: Special Industrialization Initiative

**Industrial Capacity and Value Chain Development:** This activity is aimed at the implementation of the manufacturing strategic initiative in NDP4, industrial policy through expansion of industrial capacity and value chain development. See Annex for detailed description. With this submission the Ministry of Trade and Industry requests for the establishment of a fifth programme to accommodate critically important industrial development and raw material value addition projects identified through a) strategic initiatives in NDP4 and sectoral consultations with industry and regulators, b) the emerging implementation strategy for the First Industrial Policy of Namibia, and c) the Growth at Home initiative of Government which aims to develop local and regional value chains on the basis of the raw material resources available Namibia.

The rationale for this programme is to give effect to the implementation of identified industrial development priorities identified through sectoral consultations held in the context of developing the Manufacturing Sectoral Execution Plan for the implementation of the 4th National Development Plan and other planning processes of the Ministry of Trade and Industry. In order to achieve the significant expansion of Namibia's manufacturing sector called for in NDP4 this new programme has been developed. Its purpose will be to increase the contribution of manufacturing to GDP and accelerate economic growth by increasing growth in priority sectors, and expand industrial output, diversify products, enhance value addition, and to develop new and strengthen existing value chains.

The operational modalities of the programme will be to provide targeted support for a) value chain analyses and feasibility studies for targeted projects; b) the implementation of specific industrial projects already identified which could be initiated by Ministry of Trade and Industry or any of its agencies in partnership with any appropriate entity to establish and incubate the project; and c) to provide a sector support facility on a competitive basis for the development of a project within a targeted sector. The scope of such support could extend to the acquisition and development of industrial land, acquisition of plant and equipment and other essential infrastructure, product development and marketing, and reduction in the costs of utilities such as electricity, water and telecommunications for priority projects, and capacity building. Targeted regulatory interventions geared to the consolidation of impact of the programme where necessary would be enacted as may be required.

#### Expected Outputs:

- New industrial and manufacturing facilities established
- Priority sectoral support facility for private sector established
- New products and value chains researched and developed

#### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

None

#### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	341	341	341
Funded	291	301	341

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

### **1. INTRODUCTION**

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

The key activities of the Ministry are to plan, develop, manage, promote and sustain utilization of the natural resources under the mandate of the Ministry.

### **2. OBJECTIVES**

- **To ensure sustainable development, management and optimal utilization of water, agricultural land and forest resources** – the objective directly contributes to the National Development Plans of poverty reduction and economic growth.
- **To promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security** - This objective is designed to increase sector contribution to GDP therefore increasing economic growth.
- **To ensure access of all Namibians to clean and potable water** – This objective is designed to increase water supply coverage in line with the community based management strategy.
- **To ensure access of all Namibians to adequate and improved sanitation facilities** – the objective is aimed at improving the conditions and livelihoods of the rural population by promoting hygiene and health awareness. The impact is improved health through improved sanitation infrastructure development, hygiene and health awareness creation.

### **3 MINISTERIAL TARGETS**

- **To increase the area under irrigation from 11 200 ha to 15 000 ha** – The target is designed to increased food production and important for national food security.
- **To increase national horticultural production from 39% to 43% of national consumption, while increasing the yield of maize and wheat under irrigation from 9.2 tons/ha to 10 tons/ha for maize and from 6 tons/ha to 7 tons/ha for wheat at the end of the MTEF period (2014/15 – 2016/17).** The target is designed to reduce import and increase domestic production of horticultural produce. The importance is for national food security and improved nutritional status.
- **To increase the yield of dry land farming from an average 284 kg/ha to 480 kg/ha for millet/sorghum and from an average 1 295 kg/ha to 3 600 kg/ha for maize at the end of the MTEF period 2014/15 - 2016/17).** The target is designed to improved productivity of maize and millet and its importance is for efficiency utilization of natural resources and for household food self sufficiency plus national food security.
- **Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of the MTEF period 2014/15 - 2016/17):** The target is designed to contribute to social

economic development of the NCAs by improving the marketing conditions of livestock and livestock products through the local eradication of FMD and CBPP. Its importance is to improve the livelihood of farmers in the NCAs.

- 1) To put in place effective disease control measures and mechanisms to facilitate the marketing of meat and meat products from the FMD protection and High risk zones. Measure: number of animals quarantined (21 days) and slaughtered; tonnage of meat sold.
  - 2) Control of trans-boundary animal diseases (FMD and CBPP) in the Protection and High risk zones. Expansion of livestock identification and traceability in the 7 NCA regions. Target: 98% of animals tagged in the FMD protection zone.
  - 3) Develop and submit a strategy to OIE for the Declaration of FMD freedom for the FMD Protection zone.
  - 4) Maintain the FMD freedom status in the FMD free zone: 40 day residency at farm requirement for exports of meat and meat products to the EU, development of new markets for animal and animal products.
- **To increase the capacity of impounded water with 850 million m<sup>3</sup> by construction of the Neckartal Dam in the Fish River and to utilize the water for the irrigation of 5000 ha, being developed by the end of the MTEF period (2014/15 - 2016/17).** The **target** is designed to ensure water supply and food security by providing irrigation water and safe drinking water. The impact is reliable safe water within close proximity to the users having a health improvement benefit and opening up opportunities for growth and development through employment creation.
  - **To meet the increased demand for water at the coast as a result of uranium mining activities by construction of a 25 million m<sup>3</sup>/annum sea water desalination plant by the end of the MTEF period (2014/15 - 2016/17).** The **target** is designed to address the water security for the coastal towns by augmenting water supply in order to meet growing demand of the mining sector and the coastal towns (Erongo Region). The impact is reliable safe water to the coastal towns, creation of employment and increase of GDP by the mining sector.
  - **To increase forest area under formal and sustainable management from the current 3 238 540 hectares to 3 693 864 hectares through community forests at the end of the MTEF period (2014/15 - 2016/17).** The **target** is designed to secure supply of forest produce and services for human basic needs and income as well as employment creation for rural people.
  - **To ensure that Forest cover is increased** (designed to contribute to food security and environmental benefits) by:
    - a) Producing at least two hundred thousand (200,000) seedlings and plant one hundred (100) hectares per year.
    - b) Reducing illegal forest operations by 50% at the end of the MTEF period.

**To increase area under irrigation from 11,200 ha to 15,000 ha**

Target	2014/15	2015/16	2016/17
13,000 ha land under irrigation by 2016/17	13,000ha	14,000ha	15,000ha
3 Markets will be constructed by 2016/17	2	3	3

**To increase national horticultural production from 39% to 43% of national consumption, while increasing the yield of maize and wheat under irrigation from 9.2 tons/ha to 10 tons/ha for maize and from 6.3 tons/ha to 7 tons/ha for wheat at the end of the MTEF period (2014/15 – 2016/17)**

Target	2014/15	2015/16	2016/17
10 tons/ha of Maize by 2016/17	9.5t	10t	10t
6.7tons/ha of wheat by 2016/17	6.3t	6.5t	6.7t

**To increase the yield of dry land farming from an average 284 kg/ha to 480 kg/ha for millet/sorghum and from an average 1 295 kg/ha to 3 600 kg/ha for maize at the end of the MTEF period 2014/15 - 2016/17).**

Target	2014/15	2015/16	2016/17
3,600 kg/ha for maize by 2016/17	3,500kg	3,600kg	3,600kg
480 kg/ha for mahangu/sorghum by 2016/17	460kg	470kg	480kg

**Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of the MTEF period 2014/15 - 2016/17):**

**INDICATORS:**

**To put in place effective disease control measures and mechanisms to facilitate the marketing of meat and meat products from the FMD protection and High risk zones. Measure: number of animals quarantined (21 days) and slaughtered; tonnage of meat sold.**

Target	2014/15	2015/16	2016/17
14,000 animals to be quarantined and slaughtered at export abattoirs in the NCA regions by 2016/17)	14,000	14,000	14,000
2,520 Tonnage of meat to be sold by 2016/2017	2,520t	2,520t	2,520t

**Control of trans-boundary animal diseases (FMD and CBPP) in the Protection and High risk zones. Expansion of livestock identification and traceability in the 7 NCA regions.**

**Target: 98% of animals tagged in the FMD protection zone**

Target	2014/15	2015/16	2016/17
98% of Animals to be tagged by 2016/2017	98%	98%	98%

**NCA FMD and Lung sickness Freedom Project.**

Target	2014/15	2015/16	2016/17
7 regions FMD free by 2016/2017	7	7	7
8 regions CBPP free by 2016/17	8	8	8



**Maintain the FMD freedom status in the FMD free zone: 40 day residency at farm requirement for exports of meat and meat products to the EU, development of new markets for animal and animal products.**

Target	2014/15	2015/16	2016/17
100% Compliance with 40 day residency of animals by 2016/17	100%	100%	100%

**To increase the capacity of impounded water with 850 million m<sup>3</sup> by construction of the Neckartal Dam in the Fish River and to utilize the water for the irrigation of 5000 ha, being developed by the end of the MTEF period (2014/15 - 2016/17).**

Target	2014/15	2015/16	2016/17
100% of Dam construction and related infrastructure by 2016/17	64%	82%	100%

**To meet the increased demand for water at the coast as a result of uranium mining activities by construction of a 25 million m<sup>3</sup>/annum sea water desalination plant by the end of the MTEF period (2014/15 - 2016/17).**

Target	2014/15	2015/16	2016/17
100% of the Plant Construction by 2016/17	47%	75%	100%

**To increase forest area under formal and sustainable management from the current 3 238 540 hectares to 3 693 864 hectares through conservancies and community forests at the end of the MTEF period (2014/15 - 2016/17)**

Target	2014/15	2015/16	2016/17
3,369,864 ha community forest under formal management by 2014/15	3,238,540 ha	3,466,202 ha	3,693,864 ha

**To ensure that the forest cover is increased by: Producing at least two hundred thousand (200,000) seedlings and plant one hundred (100) hectares per year.**

Target	2014/15	2015/16	2016/17
200,000 seedlings produced by 2016/17	200,000	200,000	200,000
100 ha planted by 2016/17	100 ha	100 ha	100 ha

**Reducing illegal forest operations by 50% at the end of the MTEF period**

Target	2014/15	2015/16	2016/17
Reduce illegal forest operations by 50% by 2016/17	30%	40%	50%

#### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	861,846,238	879,310,576	1,027,884,000	1,131,652,000	1,207,610,000	1,231,713,000
Development Budget	1,280,997,857	696,459,063	1,331,615,000	1,486,800,000	1,245,703,000	1,648,891,000
Development Partners						
<b>Total</b>	<b>2,142,844,095</b>	<b>1,575,769,639</b>	<b>2,359,499,000</b>	<b>2,618,452,000</b>	<b>2,453,313,000</b>	<b>2,880,604,000</b>

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	379,495,661	416,957,211	474,245,000	657,186,000	711,160,000	723,017,000
Goods and Other Services	340,474,600	332,834,474	383,629,000	347,632,000	328,049,000	335,258,000
Subsidies and Other Current Transfers	108,093,507	96,042,645	107,849,000	73,460,000	133,893,000	138,060,000
Acquisition of Capital Assets(Operational)	33,782,471	33,476,246	62,161,000	53,374,000	34,508,000	35,378,000
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>861,846,239</b>	<b>879,310,576</b>	<b>1,027,884,000</b>	<b>1,131,652,000</b>	<b>1,207,610,000</b>	<b>1,231,713,000</b>
Operational Capital	32,732,032	19,212,126	22,771,000	92,071,000	77,470,000	199,900,000
Acquisition of Capital Assets (Development)	701,753,771	390,187,807	1,053,620,000	1,394,729,000	1,168,233,000	1,448,991,000
Capital Transfers (Development)	546,512,054	287,059,130	255,224,000	0	0	0
<b>Development Budget</b>	<b>1,280,997,857</b>	<b>696,459,063</b>	<b>1,331,615,000</b>	<b>1,486,800,000</b>	<b>1,245,703,000</b>	<b>1,648,891,000</b>
Total State Revenue Fund Appropriation	2,142,844,096	1,575,769,639	2,359,499,000	2,618,452,000	2,453,313,000	2,880,604,000
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,142,844,096</b>	<b>1,575,769,639</b>	<b>2,359,499,000</b>	<b>2,618,452,000</b>	<b>2,453,313,000</b>	<b>2,880,604,000</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Description(if any)</b>	<b>Budget</b>	<b>MTEF Projections</b>	
		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Private telephone calls	Collection from the officials private calls	1,500	1,500	1,500
Miscellaneous	Collection for items not allocated	452,000	470,000	500,000
Lost Equipment	Money charged from accountable officials when items get lost.	40,000	40,000	50,000
Ministerial fines	Collection from officials	8,000	4,000	2,000
Lease of State Building/Lands	Money charged for renting GRN buildings/lands (Namibia Dairies in Mariental).	150,600	160,000	167,000
Sale of stock and farm produce	Collection for selling the redundant animals & Vegetables at the Research Stations Farms and Training Institutions.	5,150,000	5,500,000	6,050,000
Veterinary & Clinical services	Collection charged from the farmers for the services rendered to them by the Veterinarians officers.	1,200,000	1,400,000	1,600,000

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

Services rendered to Ministries	Collection charged for assistance rendered to other Ministries	3,000	1,000	1,000
Performance Testing fees		6,850	2,000	2,000
Sale of furs & wool	Collection charged from selling the Karakul pelts & wool from the livestock stations (Karahari research station & Gellap Ost)	450,000	500,000	550,000
Grazing fees	Collection charged from the farmers for grazing their private animals in GRN farms.	4,250	3,000	4,000
Meat Hygienic services	Collection charged for Meat inspection services done at export abattoirs (e.g Meatco, Witvlei abattoir etc.)	1,960,200	2,500,000	2,600,000
Registration on remedies/ feeds/fertilizer	Collection charged for registration fees and renewals of products	650,000	720,000	750,000
Hides & Skins	Collection charged from selling the hides and skins of GRN animals to the officials when slaughtered.	10,300	10,500	13,000
Ploughing services	Collection charged for ploughing services (GRN tractors ) rendered to farmers in Northern Communal Areas	15,000	400,000	600,000
Planting services	Collection charged from the Communities in terms of Planting services rendered to them.	315	315	500
Seeds & Fertilizers	Government purchases mahangu and Maize seeds and fertilizers and sold them on a subsidized prices to farmers.	1,500	50,000	1,000,000
Auction fees	Collection from the Ministry's livestock auctions.	3,220,000	3,220,000	3,000,000
Sale of water & Electricity:Employees	Collection charged from the Ministry's officials occupying GRN accommodation at the farm stations.	140,000	130,000	220,000
Laboratory Testing Fees	Collection charged for testing samples from the export abattoirs, private vets and individual farmers.	1,360,000	1,400,000	1,450,000
Meter linkage & Rental fees	Collection charged for private water off take connections.	2,130,000	2,300,000	3,000,000
Permit Fees	Collection charged for forestry permits, importation & exportation of plants permits and veterinary permits	3,000,000	3,200,000	3,300,000
Sale of Forestry Products	Collection for selling trees & seedlings from the Nurseries.	460,000	465,000	480,000
Game & Game Produce	Collection charged for selling game and game produce to farm workers	17,500	10,000	10,000
<b>Total</b>		<b>20,431,015</b>	<b>22,487,315</b>	<b>25,351,000</b>

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Agriculture	01	Veterinary Services	01:01	382,213,000	442,911,000	386,218,000
		Agricultural Research	01:02	130,573,000	114,683,000	128,216,000
		Agricultural Development & Extension	01:03	176,196,000	236,769,000	322,581,000
		Agricultural Engineering Services	01:04	278,048,000	256,885,000	448,253,000
Water	02	Water Resource Management	02:01	91,797,000	86,067,000	87,728,000
		Rural Water Supply & Sanitation	02:02	976,388,000	645,041,000	766,287,000
Forestry	03	Forestry Resource Management	03:01	159,799,000	183,652,000	289,106,000
Supervision & Support Services	04	Policy Supervision	04:01	6,167,000	6,559,000	6,718,000
		Support Services	04:02	305,071,000	342,458,000	307,382,000
		Planning	04:03	88,443,000	113,560,000	115,910,000
		Agricultural Training	04:04	22,664,000	23,848,000	21,205,000
		Emergency Relief Services	04:05	1,093,000	880,000	1,000,000
<b>Total</b>				<b>2,618,452,000</b>	<b>2,453,313,000</b>	<b>2,880,604,000</b>

**8. DESCRIPTION OF PROGRAMMES****Programme 01: Agriculture****Objective:**

Agriculture is critical for both economic development and in meeting the country's regional and global commitments which include among others the Millennium Development Goal on poverty and hunger. The purpose of this programme is therefore to promote animal health and increase productivity, to increase income and reducing poverty; to enhance agricultural production at household level in a sustainable manner; to encourage diversification; to support rural income generation projects and to promote private sector investment in agro-processing industries.

**Main activities:**

- Veterinary Services
- Animal disease control and management:
- Animal disease surveillance, to detect diseases and institute early response measures for control of animal diseases,
- Animal and herd health extension services to farmers, investigation of all animal disease outbreaks, inspection of animals (farms, auctions, shows etc),
- ensuring the maintenance of good animal welfare standards,
- Vaccination of animals to prevent diseases of economic importance,
- treat sick animals and eradicate diseases,

- control movements of animals,
- facilitate orderly marketing through certification,
- managing and maintaining quarantine facilities,
- Construction and maintenance of disease control fences and handling facilities to ensure that livestock owners obtain optimal financial benefits from their farming enterprises,
- Provide in-service training to Veterinary staff and training of Community Animal Health workers.

**Expected outputs:**

- 01:01 Veterinary Services
- Measures for early detection and response to animal diseases outbreak implemented.
- Priority animal diseases investigated
- Adherence of farmers to animal health legislation Increased.
- At least 80% of livestock is immunized against target disease.
- Database on animal health developed and maintained.
- Animal health information disseminated to stakeholders.
- Improved skill of veterinary staff and farmers.

**National livestock Identification and Traceability system:**

- Maintain animal disease information database as well as a livestock traceability system covering the whole country.
- Implement the livestock identification and traceability system for movement control and animal disease management (sub-activities include the registration of livestock owners, holdings, tagging and branding of livestock, developing and maintaining livestock and animal disease database, issuing of movement permits and maintaining other animal production statistics).

**Expected outputs:**

- Identification and traceability of livestock nationally implemented
- Disease risk management enhanced.
- Favourable conditions for trade established.
- Improved animal identification and traceability database.
- Improved animal movement control.
- Good farm management practices
- Evidence towards declaration of disease freedom countrywide.
- Opportunity for negotiating more favourable conditions for trade.

**Eradication of trans-boundary animal diseases in the FMD protection zone:**

- Implementation of the policy for the eradication of FMD and CBPP in the NCA
- Creation of disease FMD free zones,
- investigation and development of the roadmap for eradication of FMD and CBPP,
- updating legislation for compensation, training of staff in disease surveillance and diagnostics,
- awareness creation and stakeholder consultation.

**Expected outputs:**

FMD and CBPP free zones created.

**Diagnostic and Analytical capacity (CVL, Ondangwa, Eenhana and MCA):**

- Provide diagnostic and analytical services to farmers and meat industry,
- improve laboratory quality assurance
- Achieve accreditation
- Provide quality assurance of animal products for export and for tests
- Construction of the Eenhana and Ondangwa laboratories.

***Expected Outputs:***

- Accessibility of diagnostic services improved.
- Compliance with local, regional and international standards met
- Requirements of trading partners met.

**Veterinary clinics construction and management:**

- Construction and maintenance of Rural Veterinary Clinics, offices and accommodation facilities, provide support to development projects and animal disease surveillance and control of diseases:
- Construction of new state veterinary offices and clinics,
- Construction of veterinary facilities and accommodation at border posts
- Conducting farm inspections, vaccinations and sero-surveillance (blood test).
- Provision of meat hygiene services at abattoirs.

**Expected Outputs:**

- Veterinary coverage and accessibility increased.
- Improved animal health and productivity.
- Improved veterinary import and export control.
- Improved livestock and products movement control.

**Facilitation of livestock marketing (Auction kraals, quarantine camps):**

Inspection and testing of animal for infectious diseases during quarantine and livestock auctions.

**Expected Outputs:**

- Healthy animals marketed.
- Spread of animal diseases minimized.

**Import and export control (border control):**

- Inspection of imported and exported animals and animal products.
- Collect and maintain data on imported animals and animal products.
- Deal with issues of importation and exportation of animals and animal products in line with national and international statutes (OIE, WTO, and Codex Alimentarius).

**Expected Outputs:**

- Consumers' protection assured.
- Import and export data available.
- National animal and human health safeguarded.

**Veterinary Public health and meat standards (abattoirs):**

Improved animal health and production, enhancing marketable animals, increase marketing and slaughtering of animals for national consumption as well as exportation of meat and decreased incidence of animal diseases and mortalities: development of meat standards, upgrading of slaughter facilities, provisioning of meat inspection services and negotiate conditions for export.

**Expected Outputs:**

- Improved standards of slaughter facilities.
- Local and export meat standards met.
- Safe meat and meat products produced
- New markets for meat and livestock products negotiated.

In the current MTEF period this programme will be implemented to support national / regional co-ordination, the restructuring of the Directorate Veterinary Services (DVS) and expanding of existing services, cross border harmonization meetings with RSA, Botswana, Angola and Zambia regarding control and eradication of major infectious diseases. (Eradication of Major infections and trans-boundary disease)

**Agricultural Research**

**Research on livestock production and breeding.** The Ministry has established Livestock Research Stations strategically located in various political regions where research activities are conducted for the development and conservation of well adapted breeds. To this end, investments in the development of livestock research infrastructure and facilities were made. The improvement of livestock is achieved as they are reared on-station while the adaptability is through thorough selection of animals.

**Activities include among others:** Conduct research on livestock improvement and production systems and practices at Oshaambelo; Okapya; Schinga; Alex Muranda; Sonop; John Alphons Pandeni; Omatjenne; Sandveld; Kalahari; TAZAC and Gellap-Ost. Conduct research trials on different livestock breeds at the above stations; compare different livestock management practices.

**Conservation of Genetic resources.** Genetic resources are a reservoir of important traits of interest. It is for this reason that such resources must be conserved for future use. Conservation efforts are undertaken for breeds such as Sanga cattle, indigenous goat eco-types, the damara and the karakul sheep. Most of these breeds are seriously under threat due to indiscriminate cross-breeding. Sub activities include conservation of specific breeds and /or ecotypes; selection of promising off-springs and inter mating within selected breeds.

**Rangeland Management.** The Namibian rangeland is under threat from both bush encroachment and overgrazing and therefore there is an urgent need to implement policy, strategies and programmes that are geared towards the sustainable rangeland utilization. It is for this reason that the Ministry is also continuously investigating in new methods for new rangeland management practices. One of such methods is to asses and improve grazing capacities by using improved technologies, such as Satellite imaging. Other activities include ground truthing, compare satellite imageries with the situation on the ground.

**Contribution to State Revenue through sale of livestock.** In order for the livestock sector to enhance its contribution to the GDP, breeding material is availed to the farming communities through public auctions and trade fairs. Sub-activities include: selection of livestock breeds for auctioning, participating in different stud breed auctions, and conducting commercial auctions at different research stations.

**Expected Outputs:**

- Improved breeding material provided
- Well adapted livestock selected
- Public auctions held regularly
- Appropriate methods and practices for Rangeland Management developed
- Grazing capacity assessed
- Strategic and indigenous breeds conserved

**Provision of training to small scale irrigation farmer's trainees at the Mashare Irrigation Training Centre (MITC) to enable participation in the agro-irrigation projects:** This sub activity comprises of the Sub-sub activities described below:

Provision of training in the fields of agriculture, water and forestry: Irrigation farming is a highly specialised field; therefore, the Mashare Irrigation Training Centre (MITC) was established with the main objective to capacitate the youth in order to enable them to participate in the agro-irrigation projects. In order to ensure the quality and standard of the training programme at MITC, the Ministry will seek accreditation from the National Training Authority (NTA). Importantly, under this component activities include among



others:

Develop training manual; Train farmers in fields of forestry, crop, livestock and horticultural production; Train small scale farmers in farm management; Train small scale irrigation farmers in financial management; Introduce trainees to Labour Act; Introduce trainees to the Green Scheme Concept; Introduce trainees to the Green Scheme Concept; Assess trainees; Introduce trainees to office administration and Human resources management. Training staff of the Ministry on functional, specialised operational activities.

**Development of training materials and curriculum for MADI and TAZAC training of staff and farmers for dry land crop production:**

The Ministry has finalised the development of a turnaround strategy and restructured the two training institutions in order to ensure continuous staff development and skills upgrading. Further to this, for the purpose of contributing towards national development in agriculture and related sectors, the Ministry also trains stakeholders for improved productivity and food security. Moreover, the Ministry has recognised the lack of competence based skills in the sector; thus, these institutions will play a pivotal role in addressing the gaps through the development of appropriate/targeted training programmes. Under this component activities include among others: Develop training materials for different training components for use by trainers such as Engine maintenance, welding, vegetable production, financial management etc; Develop, review and upgrade curricula; Implement training programme and Seek National Training Authority's accreditation.

**Expected Outputs:**

- Irrigation farmers trained
- Irrigation farmers placed at irrigation projects
- Curriculum reviewed regularly
- Accreditation obtained
- Sanitation inspectors trained
- Appropriate curriculum developed and implemented
- suitably qualified staff in place and functional

**Renovate and maintain all infrastructure and operational equipment at Research Stations and training institutions:**

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems and accommodation at all research and training facilities. This will be done through construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities.

The project will also focus on the upgrading and overhauling of irrigation facilities at, Omahenene, procurement of implements (tractor, cultivator, and disc harrow) upgrading of training facilities at Mashare and Tsumis to facilitate an improved and conducive training environment which will include upgrading and renovation of the hostel at Tsumis, dairy unit and cooling facilities at Mashare, upgrading of classrooms at both centres, construction of access roads to Alex Muranda, Tsumis and Omahenene and expansion of herbarium facility at the National Botanical Research Institute (NBRI). This will include design of infrastructure and irrigation systems, upgrading of the pump station (Mashare, Bagani, Omahenene), installation of centre pivot, micro jet and drip irrigation systems,

construction of cold storages, construction of an incinerator and procurement of two (2) fire fighting equipment for Bergvlug, installation of water reticulation facilities at John Alfons Pandeni and Sachinga, improvement of security systems as well as control of invader bushes at most of the livestock centres/research stations. Under this component activities include among others: Design tender documentation; Appoint contractors and Renovate /upgrade the required infrastructure.

**Expected Outputs:**

- The infrastructure at various research and training institutions upgraded and functional
- Plant and equipment for research stations procured
- Seed production, storage and distribution system in place

**Develop new appropriate farming practices / technologies/ mechanisms for improved production through basic, strategic and applied research activities:** technology research trials.

**Research and Development:** To increase agricultural productivity in a sustainable manner. In order to accomplish this activity, the Ministry has established various Agronomy and Horticulture Research Stations through which research activities are conducted for the development and conservation of well adapted crop varieties. Essentially, the Ministry is also continuously investigating new production methods, fertility improvement, varieties evaluation and development, multiplication and distribution of released varieties, introduction of new crop varieties, value addition, and development of post-harvest technologies. Under this component activities include among others: Conduct research on production systems practices; Conduct variety trials of different crops; carry out seed multiplication and distribute released varieties; Introduce new crops to enable farmers to have a basket of choice; evaluate varieties under different ecological zones for adaptability and conduct post-harvest.

**Conservation of genetic material:** Activities under this sub activity include the development and conservation of genetic material. Such genetic material will not only provide raw material for the subsequent development of new improved technologies but will also serve as a reservoir from which important traits will be sourced hence the need for their conservation.

**Soil management:** This sub activity entails the development and promotion of sustainable soil management practices in agriculture which include among others carrying out trials on plant nutrient and other soil fertility enhancement options such as crop rotation; mulching; composting and testing of different organic (kraal manure) and inorganic fertiliser application rates.

**Expected Outputs:**

- Appropriate production methods developed and tested
- New varieties released, multiplied and distributed
- New crop types introduced
- Appropriate technologies developed and tested

- Yield per unit area increased
- New crop products developed and value added
- Well adapted crop varieties conserved.

**Provide analytical services and recommendations on optimal use of soil, plant and animal feedstuff, nutrient content, product development:**

The Ministry has recently completed the renovation and upgrading of the Laboratory which will increase the capacity to provide analytical services to stakeholders. Another important aspect is the ability of the laboratory staff to detect the presence of genetically modified organisms (GMO) in seed and plant materials. The laboratory also provides supportive services to both crops and livestock research activities through agro-meteorological and soil mapping. Under this component activities include among others: soil, meat, seeds samples, plant and animal tissues analysis; Provide agro-meteorological and mapping services to stakeholders; Analyse seeds samples for the presence of GMO and other unwanted foreign and inert matters; Interpret soil sample results and provide fertiliser recommendation to stakeholders; Test for and analyse nutrient contents in formulated food and animal products and make available information to stakeholders. Testing for residues on all agricultural products in line with relevant legislation, conventions, and international instruments to which Namibia is party.

**Expected Outputs:**

- Soil, plants and animal samples and tissues analysed
- Capacity to detect the presence of GMOs developed
- Agro-meteorological and soil mapping services provided
- Soil sample results interpreted and fertilizer recommendation provided
- Capacity to analyse nutrient contents for agricultural products developed
- Bio-safety system established and functional

**Development and promotion of research and product development of indigenous plants and other staple food crops:**

Research and development: Namibia is endowed with array of indigenous plants which play a very important role in people's livelihoods, particularly in rural communities. Plant resources have a variety of practical applications such as their use in food, beverages, cosmetics, medicines and craft works. It is therefore imperative that these resources are studied, documented, conserved and sustainably utilised. Other activities include among others: Conduct plant ecological research; Conduct botanical research; Characterise and document indigenous plant resource; Conserve and promote sustainable utilisation of indigenous plant resources; conduct breeding of promising Kalahari melon Seed (KMS) accessions and conduct research on post-harvest losses for staple crops.

**Product Development:** In recognition of the critical role indigenous plants and other staple food crops the Ministry has undertaken to pay more attention to adding value to these resources through processing. An example of this is to encourage local producers to invest in value addition as opposed to exporting these resources in raw forms. In tandem with the above, promotion for value addition is done through other platforms namely publications, information days and trade fairs to create public awareness. Activities include: Procure

ximenia, KMS, and other indigenous plant resources from collectors, and harvesters; Develop new product from indigenous plant, ground nuts, cowpea, omahangu and other staple food crops; Analyse the nutrient contents of the developed products. Identify localities where indigenous plant resources occur; document indigenous technical knowledge on their use.

**Awareness and Promotion:** Given the importance of both indigenous plant resources and other staple food crops, it is very essential that stakeholders are informed. Activities include: Provide information to stakeholders and Create awareness through public lectures and pamphlets.

**Expected Outputs:**

- Indigenous plants, conserved and documented
- Types of indigenous plants and their usages identified
- Awareness campaigns conducted
- Number of products for food, medicinal, cosmetic, ornamental and beverages developed and promoted
- Location of indigenous plants identified
- Communities and entrepreneurs mobilized
- Marketing and distribution systems established
- Indigenous plants products produced
- Essential information on indigenous plants and other staple food crops provided
- Indigenous plants and mahangu products locally processed
- The use of locally produced and processed indigenous plants and mahangu promoted

**Agricultural Development & Extension Services**

Agricultural Development is aimed at infrastructure development, service delivery, improved crop and livestock production, policies formulation, value addition and marketing.

Extension Services entails the provision of timely technical advice, training and dissemination of appropriate crop and livestock production information, promotion of improved farming technologies and practices amongst farmers and stakeholders for improved production.

**Expected Outputs:**

- Timely technical crop and livestock information and advice provided
- Increased crop yield attained
- Quality livestock produced
- Appropriate crop and livestock technologies and practices disseminated.
- House hold income increased
- Appropriate policies on crop and livestock formulated

**Dry land crop production:**

The dry land crop production project aims to increase land under production and crop yield through the following interventions: provision of mechanised land preparation practices, agricultural inputs and advisory services. Procurement of grain, tractors and implements, facilitate and monitor the provision of subsidized ploughing, weeding services and inputs to farmers.

**Expected Outputs:**

- Hectare under cultivation expanded.
- Production mechanisation intensified
- Yield per hectare improved
- Grain procured
- Tractors and Implements procured
- Food security at household and national levels improved
- Income generation from sale of surplus production increased
- Subsidized fertilizer, seeds, weeding and ploughing services provided

**Urban and peri-urban horticulture:**

Promote urban and peri-urban horticulture through the introduction of appropriate horticulture technologies, practises and provide training in different horticulture techniques to farmers and stakeholders.

**Expected outputs:**

- Farmers training in horticulture technologies, inputs and equipments provided.
- Horticultural production increased
- Household income increased
- Household nutritional level improved

**Avail breeding materials to communal and emerging farmers:**

The purpose of this project is achieved through the provision of improved well adapted livestock breeding material to communal and emerging farmers through various platforms namely public auctions, special schemes, co-operative requests and donations. Other sub-activities includes: Breed Bonsmara & Boer goat stud at Okomumbonde Breeding station & Sanga cattle at Tsumkwe Breeding station.

**Expected outputs:**

- Public auctions held annually
- Bonsmara and Boer goat stud breed maintained at the Okomumbonde breeding Station.
- Sanga cattle breed and maintained at the Tsumkwe Breeding Station.
- Breeding materials availed to farmers annually.

**Avail small stock to small scale farmers.**

This is a special project targeting small scale farmers in order to bring them into the economic mainstream. The primary aim of this project is to provide small stock to selected small scale farmers. Activities include among others: identification of beneficiaries, training of beneficiaries on appropriate animal husbandry practices and provision of basic animal husbandry facilities and services.

**Expected outputs:**

- Selected small stock breeding material availed to communal households in all regions.
- Households income increased
- Households nutritional levels improved

**Construction of Livestock marketing infrastructure:**

Construction and upgrading of livestock marketing facilities contribute to market access, increased livestock off take and income levels in communal areas. Train farmers, farmers associations, Community Based Organizations, individuals and marketing committees in planning, management and livestock marketing.

**Expected Outputs:**

- 3 Marketing facilities constructed
- 1 Marketing facilities upgraded
- 3 Farmers' organizations trained in planning, managing and marketing of livestock.

**Construction of Agricultural Technology Centres:**

Agricultural Technology Centres will be constructed in Ongwediva and Rundu towns. The centres will repair, maintain and store government agricultural implements and machinery. Train, transfer skills and knowledge on agricultural mechanization to farmers and local entrepreneurs. The centres will conduct research on agricultural mechanization technology adaptation in order to make it accessible and affordable to farming communities in crop growing regions.

**Expected Outputs:**

- Two Agricultural Technology Centres constructed.
- Local capacity on agricultural mechanisation technologies developed
- Agricultural machinery and implements availed to farmers.

**Construction of Agricultural Development Centres:**

The construction of additional ADCs will bring services closer to the farmers. The presence of services within the reach of farmers will result in an increased adoption of improved farming technologies and practices, hence increased productivity. The ADC's will entail provision of timely advisory services on crop and livestock production and data collection. Thus four Agricultural Development Centres will be constructed in Aroab (Karas Region), Kamanjab (Kunene Region), Muparara (Kavango), Iipanda - Yamiti (Omusati Region).

The centres will also disseminate information and train farmers and stakeholders on marketing opportunities, appropriate technology options, non farming income generation activities, promotion of small scale irrigation and value addition opportunities.

**Expected Outputs:**

- Four Agricultural Development Centres constructed.
- Data for decision making available
- Farmers' production increased
- Surplus for national market produced
- Timely crop and livestock production advise, information and services provided to farmers

**Development of Plant and Animal Health Inspection System:**

Provide evaluation and investigation of plant/plant products, with the aim of identifying and reporting abnormalities, abnormal phenomena, invasive alien plant species, diseased plants, disease conditions, the control of plant movements, registration and compliance and control of agricultural remedies and the provision of information to farmers.

Deal with issues pertaining to the export/importation of agricultural products, in line with local and international standards as required under the International Plant Protection Convention (IPPC), World Organisation for Animal health (OIE) and World Trade Organization (WTO), to which Namibia is signatory. Ensure consumer protection through assurance that plant and animal products locally produced and imported are safe for human consumption. Conform to quality and standards for plant and animal products thereby ensuring that animal and plant products are competitive in the domestic regional and international.

**Expected outputs:**

- Compliance programme and systems for animal, plant and their products developed
- Traceability and inspection programme system across the value chain in place.
- Only disease and pest free plants, animal and their products are imported and exported
- SPS certificates issued for both import and export of plants, animal and their products based on substantial scientific evidence.

**Engineering Services**

**Development and construction of agronomic irrigation projects for the production of horticultural and cereal crops and for marketing and processing.** The other activities entail the development and construction of cold storage facilities and silos for national strategic food reserves: Identification and development of new agronomic irrigation projects which entails development of irrigation systems and the construction of on land infrastructures. Expand and upgrading of existing irrigation system, construction of storage and food processing facilities, construction of dairy infrastructure, houses and upgrading of on farm infrastructures. Procurement and distribution of agricultural machineries and

implements for the irrigation projects. Construct new silos and upgrade existing silos capacity. Operationalization of the Agro- production Unit as per the Green Scheme Policy, to monitor and evaluate the implementation of Green Scheme Projects.

**Expected Outputs:**

- New projects identified and developed
- Irrigation systems and on land infrastructure developed, upgraded and expanded at Sikondo, Shadikongoro, NdongaLinena, Uhvungu-Vungu Dairy Farm, Etunda phases 7 & 8, Musese, Mashare and ORIP.
- Dairy infrastructure at Uhvungu-Vungu Dairy Farm developed, houses and pack-houses constructed at ORIP, Khowarib, Musese, Etunda and Mashare.
- Omuthiya and Okongo silos upgraded from 500 to 3000 tons.
- Kalimbeza Rice Production farm infrastructure upgraded
- 1400 tons Rice Silo constructed at Katima Mulilo.
- Agricultural machinery and implements procured and distributed to various irrigation projects.
- Agribusdev established and operationalized to monitor & evaluate the implementation of Green Scheme Projects
- Fresh produce hubs completed at Ongwediva and Rundu
- Central Fresh Produce Hub constructed.

**National Horticulture Development Initiative:** Development of horticultural production, grading, branding, processing, marketing and distribution systems for both domestic and export markets in order to ensure effective utilization of the fresh produce hubs. Training of horticultural producers in order to meet the quality requirements

**Expected outputs:**

- Horticultural production increased
- Marketing infrastructure and systems for the fresh produce developed
- Domestic market share of horticultural produce increased
- Horticultural produce Value added.

**Programme 02: Water**

**Objective:**

The purpose of this programme is to ensure water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by initiating, planning and implementing the development of rural and bulk water supply infrastructure and by supplying water to rural communities, and to coordinate the management and implementation of the sanitation policy and programmes.



**Main activities:**

**Water Resource Management:** Development and implementation of national water policies and legislation. Review, update and implement water policies, ensure implementation of water subsidy policy, provide advice of regulation of water service providers in particular NamWater and regarding tariffs, commencement of Water Resources Management Act, drafting of regulations and awareness campaigns, establishment and logistic and technical support for Basin Management Committees (BMCs), administrative and technical support for new water institutions (Water Advisory Council, Water Regulator, Water Tribunal), contribute to water awareness for IWRM

**Expected outputs:**

**Water Resource Management**

- Policy and legal framework for water management and utilization in place
- Water Resources Management Act promulgated, commenced and applied
- Performance agreement and financing policy for NamWater finalized
- BMCs and new water institutions established and operational
- Public awareness and involvement in IWRM achieved

**Administration of water policies and legislation:** Issuance of permits for water abstraction and utilization, construction and operation of wastewater treatment works, effluent discharges, use of wetlands resources and design and construction of works in rivers, control of water permit compliance and follow-up of non-compliance, ensure sustainable management of water resources against over-exploitation and pollution, compilation of guidelines and standards for water quality, water treatment, water utilization and effluents, licensing of drilling companies.

**Expected outputs:**

- Water permits issued for existing and new developments according to Water Act
- Permit compliance monitored and followed up
- Implementation of standards monitored and enforced
- Harmful water pollution prevented or controlled

**National water planning and coordination:** Implementation and reviewing of the Integrated Water Resources Management (IWRM) Plan and strategic plans for water security for Namibia, awareness campaigns for IWRM, development and implementation of water resources plans for basins

**Expected outputs:**

- Strategic plans for Water Security in place and implemented
- National IWRM plan Implemented
- Water resources plans for basins in place and implemented

**Collection, management and dissemination of water resources data and information:**

Operation, maintenance, upgrading and expansion of monitoring networks for river flows and surface water, groundwater, water quality, water pollution, wetlands, limnology and water ecology, construct low-flow gauging weirs on Lower Orange River, install new stations in Chobe, Omaruru, Hoarusib and Kunene rivers, develop and maintain computerized database systems, provide data as requested, upgrade and equip water quality laboratories, analyze water samples

- Water resource monitoring network operational
- Water resources databases systems operational
- Water resources data available as requested and required
- Water quality laboratories functioning
- More effective management of flows in Lower Orange River

**Investigations and assessment of water resources availability:** Groundwater studies in Cuvelai-Etosha and Kalahari, quantification and mapping of water resources in basins throughout Namibia, collection and analysis of data on allocation, utilization and economic benefits of water, studies on future water demands, studies on water losses, water demand management and control, aquatic weed and invader trees monitoring and control, water augmentation studies for central northern areas and Central Area in Namibia, including Kavango link and Lake Oponono alternatives

**Expected outputs:**

- Studies and information available for development planning for water security
- Information available on access to water and economic use of water

**Feasibility studies and initiation of the development of water infrastructure:**

Supervision of planning, design and development of desalination plants at west coast, coordinate Managed Aquifer Recharge for Windhoek Aquifer, evaluate new technologies and develop test sites for desalination of brackish groundwater in northern Namibia, investigate and test new approaches for rainwater harvesting, conduct research on applied water technology, such as solar distillation, disinfection, water saving devices, solicit funding from International Cooperating Partners (ICPs) and external financing institutions, acquisition of lands and servitudes for water supply schemes.

**Expected outputs:**

- Information available for planning, design and construction of new water infrastructure
- Increased water availability for central northern areas, west coast and Central Area in Namibia
- New water technologies tested and implemented.

**Flood monitoring and management:** Set up, maintain and operate monitoring systems for early flood warning, develop hydrological and hydraulic models and carry out ground validation, analyze and map flood hazard, exposure and vulnerability, give advice on flood mitigation and measures, training and awareness for stakeholders and communities

**Expected outputs:**

- Daily flood bulletins in rainy season
- Timely forecasts for flooding disseminated and understood
- Flood mapping for flood-prone areas in northern Namibia
- More effective flood response and management

**Promotion of Namibia's interests in shared river basins and international organizations:** Participation in River Basin Organizations for shared river courses, including aquifers, coordinating collection and exchange of water resources and utilization information, setting up management institutions, participation in joint monitoring, studies and sustainable management, determine potential and safeguard Namibia's allocation of shared water systems, feasibility study for storage dam in Lower Orange River, participation in trans-boundary Kunene water supply project, participation in SADC, AMCOW, UNESCO, IWA

**Expected outputs:**

- Secured and increased agreed allocation of water from shared rivers for Namibia
- Implementation of shared management and joint development of water resources for shared rivers
- Trans-boundary Strategic Action Programmes (SAPs) and National action plans (NAPs) implemented.

**Provision of borehole drilling services in rural areas:** Sitting of boreholes for rural communities, resettlement farms and other institutions, tendering of drilling of boreholes, pumping equipment, borehole installation and supervision of drilling works

**Expected outputs:**

- Boreholes drilled, installed and operational
- Communities and emerging farmers have access to water

**Rural Water Supply and Sanitation Coordination**

**Initiating, planning, development and management of rural water infrastructure for human and livestock consumption through pipelines water scheme, boreholes, earth dams, wells and pans; and infrastructure for decentralised RWEQ Constituency Offices and Accommodation:** This activity entails the construction of water supply pipeline networks which include inter alia: the digging of trenches, laying of pipes, back filling of trenches, installing of air valves, construction of pump houses, construction of water reservoirs. The sitting and drilling and pump testing of boreholes, connection of private off takes construction of new water points and also ensures that proper earth/excavation dams, and traditional wells are built for livestock drinking. All these contribute to the overall objective of this project.

**Expected Outputs:**

- Rural water supply coverage of access to potable water for rural communities improved.
- Highly developed and reliable water supply infrastructure in place for both human and livestock drinking.

**Provision and maintenance of water supply infrastructure to government institutions and community in rural communal areas.** This activity consists of routine preventative maintenance and repairs at the water points (pipelines, boreholes and dams) for minor breakdowns, and do major repairs at workshops at all the regional offices. It also covers the rehabilitation, cleaning and pump testing of boreholes. In addition, facilitation of community training programme to ensure water points are managed and operated by skilled water point committees.

**Expected Outputs:**

- Minimized breakdowns of rural water supply equipment and infrastructures.
- Empowered rural communities to manage and operate their water point infrastructure and have a sustainable supply of safe water.

**Management and implementation of Sanitation programme:** This activity involves the implementation of the five year (5) National Sanitation Strategy that focus on both Rural and Urban Sanitation Infrastructure development through the following sub-activities:

**Water and Sanitation sector coordination;** this activity is implemented to improve coordination amongst all sanitation stakeholders at both national and regional levels, through the establishment of Water and Sanitation Forums. A National Coordination Forum (WATSAN Forum) is established and operational, this will be extended to forums in each region in order to discuss regional specific water and sanitation related issues.

**Institutional Capacity Building;** The Capacity Building Plan on sanitation sector has been developed for Namibia; hence need to be implemented to ensure strong Leadership commitment and sufficient and competent staff in place at all levels.

**Community Education & Participation;** This activity will involve an effective and integrated community awareness creation, education and training in best hygiene practices and maintenance of the sanitation infrastructure.

**Construction of Sanitation infrastructure;** to ensure maximum use of local resources in order to improve rural sanitation coverage in communal areas with the support of DWSSC.

**Operation and Maintenance, Performance Management and Enforcement.** This entails the enforcement of Standard, Code of practices and Regulations for compliance as well as monitoring and evaluation of the water and sanitation programme.

**Expected Outputs:**

- WATSAN Forums established and functioning at national and regional levels
- Improved community participation in sanitation services and best hygiene practices adhered.
- Sufficient access to proper and improved sanitation is obtained
- Number of people trained in sanitation and hygiene practices achieved
- Number and types of household sanitation facilities developed, constructed, used and maintained by communities living in the rural communal areas.
- WATSAN Standards and Codes of Practice developed and adhered.

**Mobilization of resources and promotion of investment in water and sanitation services provision and delivery:** Sub-Activities carried out under this major activity include, identification of participants, relevant stakeholders and development of theme and topics for discussion. It also entails the facilitation of exhibition of water supply and sanitation technologies from within the country and SADC region. Enabling platform to discuss WATSAN issue with the aim to improve service delivery.

**Expected Outputs:**

- Emerged water supply and sanitation technologies explored and adapted to the Namibian conditions.
- New partners and stakeholders identified and networking promoted in the fields of water supply and sanitation.
- Overall capacity in water and sanitation enhanced through exposure to good, appropriate practices and information sharing.
- Investment in WATSAN technology and services promoted and its contribution to TIPEEG principles recognized.

**Programme 03: Forestry**

**Objective:**

The purpose of this programme is to develop and manage the forestry resources to enhance socio-economic development and environmental sustainability.

**Main activities:**

**Forestry Resource Management**

Development and implementation of forestry policies and legislation Operationalise Forestry Council; develop the electronic permit system to utilise forest resources; carry out law enforcement and extension; develop wood industries and fruit processing guidelines/strategy; develop and disseminate forest extension materials; create awareness on forest management.

**Expected outputs:**

**Forestry Resource Management**

- Forest Council functioning
- Beekeeping Policy and Strategy in place
- Electronic permit system in place
- Wood industries and fruit processing guidelines/strategy developed
- Forest extension materials developed and disseminated;

**Tree planting and orchard development:** This activity consists of the following sub-activities: establish and maintain nurseries; produce seedlings for tree planting programme; establish and maintain orchards, woodlots and plantations; develop and implement management plans for plantations, woodlots and orchards; carry out silvicultural operations e.g. weeding; thinning, pruning etc. in the existing plantations, woodlots and orchards; monitor and evaluate survival rate and performance of planted trees; develop facilities to support fruit processing industry;

**Expected Outputs:**

- Guaranteed availability of tree seedlings for planting
- Increase area under forest cover
- Food (fruit) production increased

**Facilitate de-bushing activities:** Advice or guide beneficiaries on clearing of encroaching bushes on farms to improve land production and increase carrying capacity. Monitor and verify quality of work done.

**Expected Outputs:**

- Bush encroached area reduced, contributing to increased livestock production;
- Harvested Bushes marketed and utilised by the SMEs

**Wood utilization:** This activity consists of the following sub-sub activities- Assess economic value of forest products: Conduct specific studies to determine the economic value of the forest products. Establish Fire wood processing and marketing facilities: Fire Wood processing and marketing outlets will be established at the following places: Mariental, Rundu, Katima-mulilo, Outapi, Walvisbay, Otjiwarongo and Gobabis. Support community based wood processing industry with necessary equipment and tools: Acquire wood processing equipment and tools (machines) and make them available to Communities. Monitoring wood utilisation: Issue permits for harvesting, transporting, marketing and exporting of wood products as well as developing a database for wood utilisation. Conduct forest inspection; provide advice to forest users in accordance with Forest Act.

**Expected Outputs:**

- Database developed and available to capture query data
- Equipment and tools acquired and distributed to forest Management Committees

- Market facilities for firewood established and functional
- Permit System in place for Monitoring & Evaluation

**Community based forest management- this sub-activity consists of the following sub-sub activities**

- Identify new community forests
- Participatory rural appraisal
- Develop forest management plan for each community forest
- Develop community forest by-laws and constitutions
- Compile relevant documents for Community Forest declaration
- Submit documents to the relevant authority for gazetting community forests

**Expected Outputs:**

- Maps for Community Forests produced
- Forest Management bodies in place
- Forest Inventory report and management plans produced
- Community forests gazetted and managed as per management plans
- Community Forestry Centres established and managed

**Forest Protection and Conservation:**

**Create Awareness:** Conduct awareness-creation meetings; develop extension messages on fire management, non-timber forest products and law enforcement; print fire management leaflets, pamphlets and posters to create awareness;

**Train community members:** Develop training manual and train communities on specific subjects (fire, guinea fowls farming and law enforcement)

**Maintain and construct fire cut lines (fire breaks):** Create awareness on fire cut lines clearing; identify areas to construct fire cut lines; take GPS coordinates; sign agreement to clear fire cut lines; maintain old fire cut lines; construct new fire cut lines in fire-prone areas; inspect and measure fire cut lines cleared; process payment.

**Procure equipment and tools:** Purchase equipment (trucks, machines and vehicles) and tools for fire fighting, beekeeping and guinea fowls farming; procure protective clothing for bee-keeping, fire fighting and law-enforcement.

**Suppress forest/veld fires:** Mobilise resources namely fire fighting trucks, machines, vehicles and tools; mobilise stakeholders to fight fire; coordinate fire suppression with stakeholders.

**Develop fire management plan:** Produce fire management plan including the prescribed burning guidelines.

**Support beekeepers and guinea fowls farmers:** Provide training to the beekeepers on aspects of bee-keeping(colony inspection, honey harvesting and processing, bottling and labelling, wax processing); conduct bee disease surveillance; support the formation and operations of the beekeepers and guinea fowls farming association

**Remove and relocate bee colonies that may be found terrorising public members:**  
Remove and relocate unwanted bees; establish apiaries

**Expected Outputs:**

- Community trained in beekeeping
- Equipment and tools in place for fire fighting and beekeeping
- Equipment and tools available to fight veld fires in place
- Training guidelines in place
- Beekeeping association in place and supported.
- Prescribe burning guidelines and training manual developed
- Apiaries established
- Fire management plan in place
- Forest resources protected against unwanted fires
- Biological diversity increased

**Forest Research:** In order to develop and maintain a responsive, progressive and focused National Forest Research System, a strategy has been developed for 2011–2015. This Forest Research Strategy makes provision for the following sub-sub activities. Moreover, the research activities will be fully integrated within the main activity implemented by the Directorate of Forestry.

**Understanding the drivers of deforestation and forest degradation:** A study on the drivers of deforestation and forest degradation (D&D) will be conducted, also related to the study of emissions of atmospheric CO<sub>2</sub>; major policy factors that encourage D&D will be identified as well as policy changes needed to reduce D&D; a vegetation monitoring system on a national grid will be established and implemented; the current fire monitoring programme will be continued; and a system to monitor the drivers of D&D will be developed.

**Growth and Yield studies:** Permanent and temporary sample plots will be established; current allometric equations will be refined to estimate stem volumes; and schemes to monitor yield in non-timber products such as fruit; e.g. marula, sour plum and bird plum; will be developed.

**Natural and Artificial Regeneration of key species and forest ecosystems:** Trial plots in natural stands will be established; stand treatment trials to encourage natural regeneration will be conducted; improved grafting technology and possibly micro propagation techniques for key commercial species (e.g. marula, Ximenia, Strychnos) will be implemented; clonal orchards (for the same species ) from superior mother trees will be established; seed f will be collected and tested for quality attributes; nursery-based research to improve field survival of out-planted seedlings will be conducted; and seed technology studies (viability, dormancy, longevity, storage conditions, pre-germination



treatments) will be conducted.

**Development of value-added forest products:** Through research, the properties and potential uses of wood and other useful tree species in Namibia will be revealed; information on the distribution and abundance of species of economic potential, both wood and non-wood will be provided; collaborating with other institutions that conduct research that adds value to Namibia's forest resources and develop new products for the market will be prioritised; and patterns of wood consumption will be analysed.

**Expected Outputs:**

- Scientific papers and technical reports produced
- Revised scientific procedures and accurate data capturing, processing and analysis
- A Monitoring & Evaluation system for forest research in place

**Upgrade and construct new nursery infrastructures:** establish nurseries at sub-section level including irrigation system; improve quality of seedlings through grafting and budding

**Develop infrastructure for tree planting and orchards:** Procure fencing materials; water tanks and pipes; install water tank stands, install drip irrigation system

**Upgrade and construct Forestry Offices:**

Renovate/upgrade offices at Okongo, Bukalo, Onankali, Ones, Okahao and Opuwo; establish offices at Aranos, Epukiro, Otjituu, Otavi, Okangwati, Sangwali, Tsumeb, Onamishu, Epembe, Okatyali, and Okalongo to bring services close to the people. (Assuming that new MAWF structure is approved)

**Construct fire trucks shelter**

Construct fire truck shelter at Engombe, Onankali, Divundu and Otjinene to store the fire fighting truck

**Expected outputs:**

- Nurseries established and upgraded
- Orchards established
- Forestry Offices renovated and upgraded
- Forestry Offices constructed
- Fire truck shelter and fire marketing outlets constructed

**Programme 04: Supervision and Support Services**

**Objective:**

The purpose of this programme is the facilitation of policy formulation leading to the creation of legal framework for the Ministry; the implementation of policies; the promotion of agricultural and agro-industrial development; the mobilization of technical and financial

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

**Main activities:**

**Policy Supervision**

This activity is to oversee all Government policies and operations in regard to Agriculture to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and/or approved, and make the government's policies and guidelines on the Agricultural and Water & Forestry Sectors.

**Expected outputs:**

**Policy Supervision**

- Efficient implementation of Government policies?
- Policies reviewed and implemented

**Coordination and Support Services:** Renovation, upgrading and Construction of MAWF Buildings and Regional Headquarters and the Expansion of Intranet and Implementation of E-governance for MAWF. This activity entails:

**Renovation & Upgrading of MAWF Buildings:** The activities undertaken under this programme are to maintain and upgrade MAWF building.

**Expected outputs:**

- Safe and conducive working environment created.
- Existing MAWF infrastructure upgraded and maintained.

**Construction of Regional Head Quarters:** This entails the construction of regional head quarters at Eenhana, Outapi, Opuwo. Acquisition of land, design and tendering of Katima mulilo and Rundu Ministerial Regional headquarters.

**Expected outputs:**

- Construction of three (3) Ministerial Regional headquarters completed.
- Land acquired, design completed and construction commenced (Katima Mulilo and Rundu).
- New office complex and warehouse constructed

**The Expansion of the intranet and implementation of E-governance of MAWF:** The main activity of this information communication technology is to improve the performance of the Ministry by integrating ICT into the operations of the Ministry; The ICT operations

are inclusive of acquisition, coordinate the maintenance of hardware; ensure connectivity to IT network and Internet; provide desk help and training application of ITC in the Ministry; Upgrade, develop and acquire appropriate software for the Ministry; Ensure access to E-Governance for all employees; In addition multiple databases in the Ministry are co-ordinated.

**Expected Outputs:**

- Internet and Intranet expanded to 30 regional offices.
- Improved IT equipment & maintenance in place.
- Adequate IT hardware & software provided
- Access to E-Governance improved.
- Improved helpdesk and support services provided.
- All ministerial databases integrated and coordinated.
- Ministerial bandwidth increased to accommodate high demand.

**General administration services:** This activity focuses on the provision of corporate support services to the Ministry for the implementation of the ministerial Strategic Plan. It entails management and co-ordination of corporate support services, finance, human resources, fleet management, public relations and assets management; Ensure that all vacancies on the MAWF staff establishment are filled; and the efficient handling of Disciplinary cases; The administration and coordination of employees conditions of service; Corporate services aim at ensuring the provision of Telephone, Water & Electricity services as well as cleanliness and safeguarding of Ministerial properties; in addition activities aiming at maintaining a professional corporate image of MAWF is part of this programme.

**Expected Outputs:**

- Efficient and effective management and coordination of ministerial finance in place.
- Hygiene and cleanliness of MAWF buildings improved.
- MAWF properties safeguarded.
- MAWF corporate image developed
- Effective ministerial utility services provided
- Administration and coordination of employees' conditions of services improved.
- Filling on the vacancies on the MAWF structure improved
- Completion of MAWF disciplinary cases improved

**Responsive to HIV/AIDS and Gender mainstreaming:** This activity aims at creating awareness, promoting behavioural change and advocating change for counselling and treatment for MAWF employees. HIV/AIDS at workplace to coordinate for Ministerial sectors and facilitate gender mainstreaming within MAWF.

**Expected Outputs:**

- MAWF employees' wellness workplace programmes implemented.

- MAWF sectoral HIV/Aids programmes coordinated.
- MAWF gender mainstreaming coordinated.

**Acquisition and maintenance of IT equipment:** The ministry shall continue to procure and maintain IT equipment to facilitate efficient communication and service delivery.

**Expected Outputs:**

Effective and efficient utilization of it equipment.

**Fleet Management:** To provide efficient transport system that will actually facilitate the execution duties by various departments, directorates, divisions, sections, units and offices and entrusted with the responsibility of realizing the mandate of MAWF. To ensure cost effectiveness of transport system and value for money.

**Expected Outputs:**

- At least 60% of the ministerial fleet is serviceable.
- Misuse and abuse of ministerial fleet minimized
- Timely replacement of damaged and old fleet.
- Effective ministerial system developed and operational.

**Agriculture Planning, Agro-business Development and Co-operation Regulation**

**Development of policies and creation of a legal framework which includes** reviewing and drafting of ministerial policies; strategic and development plans; compiling of the ministerial development budget; and evaluating ministerial programmes and projects.

**Expected Outputs:**

- Sectoral policies reviewed and formulated.
- Ministerial developmental and strategic plans reviewed, formulated and implementation monitored.
- Ministerial programmes evaluated.

**Ministerial feasibility study and surveys** – this activity includes consultancies', surveys and studies to be conducted.

**Expected Outputs:**

Reports on consultancies, surveys and studies conducted.

**Promotion of Agricultural and Agro-industrial development which includes:** Advising in new programmes and projects that promote production, processing and marketing of agricultural and agricultural related products; and initiating incentives for the establishment and development of agricultural related businesses.

**Expected Outputs:**

- Value addition, processing and marketing programmes identified.
- Interventions to boost processing and value addition approved and implemented
- Agro-industrial businesses established.

**Mobilization of technical and financial resources which includes:** Co-operation agreements at bi-lateral, regional and multilateral levels; exploiting technical assistance opportunities offered through such agreements; and exploiting sources of financing available.

**Expected Outputs:**

- Co-operation agreements (bi-lateral, regional and multi-lateral) concluded;
- Technical support received;
- Financial sources (bi-lateral, regional multi-lateral) exploited.

**Development and maintenance of Agricultural Statistics system which includes:** the development of an intra-ministerial agricultural management information system; training of ministerial staff to maintain information systems at directorates' level; and availing strategic data for policy formulation, decision making and planning.

**Expected Outputs:**

- Agriculture management information system developed and maintained;
- Focal persons within directorates trained;
- Directorates' data systems maintained;
- Reports and data accessible to planners, decision makers and planners.

**The administration of the Co-operatives Act, 1996 (Act 23 of 1996) which includes:** promotion of the co-operative concept through co-operative formation information workshops, development and implementation of the Co-operatives Communication Strategy, and printing and distribution of co-operative information booklets and pamphlets. Registration of co-operatives, providing training to members and employees of co-operatives, providing accounting and audit services to co-operatives, facilitate the development of business plans and strategic plans for co-operatives, de-registering co-operatives on application or by order of the Registrar due to non-compliance, and providing secretarial services to the Co-operatives Advisory Board (CAB).

**Expected Outputs:**

- Number of registered co-operatives increased
- Co-operatives members / employees trained in co-operative management
- Annual statutory audits conducted
- Improved entrepreneurial skills
- Reports on Co-operative Advisory Board meetings kept
- Non-complying co-operatives de-registered

**Promoting of Marketing of Agricultural Products which includes:** initiation of improved and new marketing strategies for locally produced agricultural products; design and implementation of incentives to promote marketing strategies; negotiating favourable market access for Namibian agricultural and agro-industrial produce; and negotiating favourable conditions for the import of agricultural inputs that are currently not available in

the local market and are necessary for increased agricultural production and processing.

**Expected Outputs:**

- Improved and new marketing strategies approved and implemented;
- Marketing incentives approved and implemented;
- Market access successfully negotiated and value of exports increased;
- Scarce agricultural inputs imported at favourable terms.

**Facilitating the Affirmative Action Loan Scheme implementation which includes:** providing subsidy on the interest payable for the acquisition of farm land, subsidizing the purchase of the disease free livestock south of the VCF and subsidizing interest rates for production inputs.

**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

**9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	4,656	4,656	4,656
Funded	3,956	4,011	4,011

## **VOTE 21: NAMIBIAN CORRECTIONAL SERVICE**

### **1. INTRODUCTION**

The Namibian Correctional Service (NCS) is a statutory body established in terms of Article 121 of the Namibian Constitution, as amended. The NCS legal mandate is provided for under Section 3 of the newly promulgated Correctional Service Act, 2012 (Act No. 9 of 2012).

The mandate of the Namibian Correctional Service (NCS) is to protect the public while assisting offenders to prepare for a law-abiding return to the community. To achieve this, the Service must accurately assess the risk and needs of offenders and exercise a risk management response such as custody, programming and structured community support. Therefore the NCS aims to be modern, professional Correctional Service, adopting the principles and methods that can enhance public safety, safe custody and reintegration of inmates thus creating a purposeful and meaningful change of offenders into law abiding citizens. The NCS shall ensure that every inmate is secured in a correctional institution, and that suitable and effective treatment programmes addressing criminal behaviour are offered.<sup>3</sup>

### **2. OBJECTIVES**

- Objective 1     Lawful detention of those ordered by lawful authority to be detained
- Objective 2     Reduce re-offending

The NCS contributes to public safety by holding offenders in correctional facilities, under safe custody, while assisting them to change their criminal behaviour and preparing them for their eventual return to the community through scientifically designed rehabilitation programmes and activities.

### **3. MINISTERIAL TARGETS**

- Target 1: To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2016/17.
- Target 2: To increase number of offenders participating in rehabilitation programmes from 492 to 3500 offenders by 2016/17.
- Target 3: To increase number of offenders successfully integrated into the community to 1433 by 2016/17.
- Target 4: To increase the accommodation capacity of offenders by 1000 bed space by 2016/17
- Target 5: To improve the welfare of inmates from the current 60% to 90% by 2016/17
- Target 6: To improve the welfare of staff from the current 30% to 60% by 2016/17.
- Target 7: To increase the number of offenders placed on Community Service Orders from to by 2016/17

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### To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2016/17

Target	2014/15	2015/16	2016/17
Target 1: To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2016/17.	ORMCS roll-out 2 institutions Farm Scott, Hardap and Divundu (Divundu partial)	ORMCS roll-out 2 institutions Divundu and Oluno (Oluno partial)	ORMCS roll-out 1 institution Oluno and Walvisbay (Walvisbay partial)

This target seeks to roll-out the comprehensive Offender Risk Management Correctional Strategy (ORMCS) to 7 institutions by 2016/17.

### To increase the number of offenders participating in rehabilitation programmes from 492 to 3500 offenders by 2016/17.

Target	2014/15	2015/16	2016/17
Target 2: To increase number of offenders participating in rehabilitation programmes from 492 to 3500 offenders by 2016/17.	590	640	675

This aims to increase offender participation in rehabilitation programmes: Thinking and Living Skills for Re-integration, Managing My Substance Use, Crisis Counselling, and Counselling for Lifers, Support Counselling and Pre-Release Counselling. These programmes are at par with international best practices in corrections and their effectiveness in assisting offender to transition from crime-riddled lifestyles is supported by strong and reliable research evidence. The programmes are facilitated by trained, thoroughly supervised and competent psychologists and social workers.

### To increase the number of successful reintegration of offenders released into the community after programme participation to 1433 by 2016/17

Target	2014/15	2015/16	2016/17
Target 3: To increase the number of successful reintegration of offenders released into the community after programme participation from the current 271 to 1433 by 2016/17.	413 (70% of 590)	480 (75 % of 640)	540 (80 % of 675)

This target aims to increase the number of offenders successfully integrated as law abiding citizens.

### To increase the accommodation capacity of offenders by 1000 bed space by 2016/17.

Target	2014/15	2015/16	2016/17
Target 4: To increase the accommodation capacity of offenders by 1000 bed space by 2016/17.	20 female bed spaces (Hardap) and 48 (Divundu)	96	102

This target is designed to address overcrowding at prison institutions by a 1000 bed spaces.

### To improve the welfare of inmates from the current 60% to 90% by 2016/17.

Target	2014/15	2015/16	2016/17
Target 5: To improve the welfare of inmates from the current 60% to 90% by 2016/17.	80%	85%	90%

This target seeks to address one of core functions of the NCS whereby it is expected to provide basic supplies to inmates (food, water, electricity, health services, beddings, clothes, toiletries, etc.) The NCS has made good progress over the years in providing the basic needs of the offenders.



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## To improve the welfare of staff from the current 30% to 60% by 2016/17.

Target	2014/15	2015/16	2016/17
Target 6: To improve the welfare of staff from the current 30% to 60% by 2016/17	50%	55%	60%

This target seeks to address one of the support mechanisms in order to achieve our core functions, therefore, the NCS is expected to go beyond the mere provision of a remunerated job opportunity into meeting their social welfare needs of the staff as well as the ensure sufficient provision of members' uniforms and provision of official living quarters and to have access to information on personnel matters. During the 2012/13 financial year the NCS making good progress in meeting the social welfare needs of our staff.

## 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	358 014 370	383 901 019	468 647 000	592 962 000	669 500 000	618 929 000
Development Budget	80 860 338	62 255 891	118 000 000	160 000 000	150 602 000	155 130 000
Development Partners						
<b>Total</b>	<b>438 874 708</b>	<b>446 156 910</b>	<b>586 647 000</b>	<b>752 962 000</b>	<b>820 102 000</b>	<b>774 059 000</b>

## 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	250 971 125	283 102 586	363 407 000	418 453 000	460 231 000	484 572 000
Goods and Other Services	96 262 386	92 693 391	100 237 000	160 027 000	171 610 000	119 699 000
Subsidies and Other Current Transfers	801 204	691 898	993 000	1 293 000	1 404 000	1 136 000
Acquisition of Capital Assets(Operational)	9 979 655	7 413 144	4 010 000	13 189 000	36 255 000	13 522 000
<b>Operational Budget</b>	<b>358 014 370</b>	<b>383 901 019</b>	<b>468 647 000</b>	<b>592 962 000</b>	<b>669 500 000</b>	<b>618 929 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	80 860 338	62 255 891	118 000 000	160 000 000	150 602 000	155 130 000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>80 860 338</b>	<b>62 255 891</b>	<b>118 000 000</b>	<b>160 000 000</b>	<b>150 602 000</b>	<b>155 130 000</b>
Total State Revenue	438 874 708	446 156 910	586 647 000	752 962 000	820 102 000	774 059 000
Fund Appropriation						
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>438 874 708</b>	<b>446 156 910</b>	<b>586 647 000</b>	<b>752 962 000</b>	<b>820 102 000</b>	<b>774 059 000</b>

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### 6. NON-TAX REVENUE COLLECTION

Under-collections are usually experienced over the MTEF.

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
001	Prisoners Labour	242,000	242,000	242,000
002	Departmental Fines	60,500	61,000	61,000
003	Obsolete, Worn-out and Surpluses	363,000	363,000	363,000
004	Commission on stop orders	0	0	0
005	Private Telephone Calls	1,200	1,200	1,200
006	Miscellaneous	84,700	84,700	84,700
007	Lease/Letting of State Land and Buildings	0	0	0
008	Water and Electricity Prison Services	36,300	36,300	36,300
009	Fines and Forfeitures	420,400	433,000	433,000
<b>Total</b>		<b>1,208,100</b>	<b>1,221,200</b>	<b>1,221,200</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Safe Custody and Rehabilitation	1	Correctional Operations	1:01	665,989,000	717,952,000	673,522,000
Correctional Administration	2	Namibian Correctional Service Administration	2:01	52,058,000	65,072,000	57,297,000
Re-integration	3	Release of Offenders	3:01	5,950,000	6,645,000	8,666,000
Supervision and Support services	4	Policies Supervision	4:01	8,306,000	8,962,000	9,961,000
		Coordination and Support Services	4:02	7,544,000	7,498,000	9,772,000
		Oversight of Correctional Service	4:03	13,115,000	13,973,000	14,841,000
<b>Total</b>				<b>752,962,000</b>	<b>820,102,000</b>	<b>774,059,000</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: SAFE CUSTODY AND REHABILITATION

##### Objective:

This programme contributes to the protection of society by providing reasonable, safe, secure and humane custody of offenders in accordance with universally acceptable standards. It also assists inmates in the reformation of criminal behaviour through the offender risk management correctional strategy, which includes, among others, risk and needs assessment, delivery of rehabilitative programmes and services to reduce reoffending.

**Main activities:**

**Correctional operations management**

The sub-activities under this programme will include the following:

- Increase capacity to address the health and welfare needs of offenders through the adequate provision of clothing, bedding, personal hygiene, food, sanitation, job skills and work experience amongst others in accordance with universally accepted standards.
- Improve the welfare and morale of staff by providing recreational activities/facilities, official accommodation, adequate uniforms and human resource development programs.
- Improve security through the maintenance of existing dynamic and static security systems (eg. training, prison locks, electronic security, perimeter protection, etc.), replacement and supplementation of security items (firearms, ammunition, restraining equipment, security vehicles, etc.).
- Strengthen correctional operations by providing adequate security, transport, office supplies, furniture, machinery and equipment and communication expenses.
- Recruit and train custodial staff.
- Rollout the comprehensive offender risk management correctional strategy to the five identified NCS institutions by altering existing buildings, institutional preparedness checklist, advertising posts, recruitment and training of staff.
- Develop additional needs oriented rehabilitation programmes such as sex offender programmes and pre-release programmes.

Streamline rehabilitation programme delivery by reviewing rehabilitation programmes that are currently being offered at Institutions where the ORMCS is yet to be introduced and to align them to the ones offered at Elizabeth Nepemba Correctional Facility and Windhoek Central Correctional Facility; Further, to review rehabilitation programmes currently being offered by external partners to ensure that they are complementing (and not duplicating) existing NCS Programmes.

**Expected outputs:**

**Correctional operations management**

- Remand centres constructed;
- Provision of appropriate accommodation to awaiting trial;
- Placement of offenders as close as possible to their geographical area of origin or family residence;
- Command Area Offices completed;
- Decentralisation of services;
- Increased satisfaction of offenders and their families; overall reduction in the rate of offender complaints;
- Improved general satisfaction of staff;
- Improved performance and productivity;
- Reduced security incidents;
- Effective security systems in place;
- Enhanced effectiveness and efficiency of correctional operations.

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- Comprehensive offender risk management correctional strategy rolled-out in seven institutions by 2014/15.
- Increased number of offenders participating in rehabilitation programmes.
- Improved completion of correctional treatment plans.
- Increased number of offenders successfully completing rehabilitation programmes.

### **Programme 02: Correctional administration**

#### **Objective:**

This programme will ensure that facilities are up to standard

#### **Main activities:**

##### **Namibian Correctional Service Administration**

The sub-activities under this programme will include the following:

- Namibian Correctional Service administration.
- Construct remand centres in five regions for un-sentenced offenders.
- Construct and alter correctional facilities: construct one facility; renovate two and alter four facilities, in order to provide appropriate accommodation for sentenced offenders.
- Construct four Command Area Offices.
- Correctional Administration through the conduct of performance inspections, proper governance of all correctional facilities, human & financial resources, industries and properties.

#### **Expected outputs:**

##### **Namibian Correctional Service Administration**

The sub-activities under this programme will include the following:

- Construct remand centres in five regions for un-sentenced offenders.
- Construct and alter correctional facilities: construct one facility; renovate two and alter four facilities, in order to provide appropriate accommodation for sentenced offenders.
- Construct four Command Area Offices.
- Correctional Administration through the conduct of performance inspections, proper governance of all correctional facilities, human & financial resources, industries and properties.

### **Programme 03: Reintegration**

#### **Objective:**

This programme will assist offenders to successfully return into society as law-abiding citizens through controlled and gradual release supported by community corrections with proper supervision and support.

**Main activities:**

**Release of offenders.**

- Enhance capacity for safe reintegration of eligible offenders into the community through public awareness and educational programmes, advertising posts, recruitment, selection of staff, development of community risk assessment tools, establishment of community residential facilities and establishment of community stakeholders' forums.
- Supervise offender on conditional releases.
- Rollout of Community Service Orders (CSO) in all command areas. This includes: staff recruitment and training, workshops for stakeholders, public awareness and education programme, development of training manuals and review of current forms, develop database for CSO case administration.
- Provide after release support in terms of continuation of any rehabilitation programme, which were not completed while in custody.

**Expected outputs:**

- Established Correctional Community Centres.
- Support to offenders during gradual release phase.
- Reduced rate of reoffending.
- Enhanced stakeholder participation.
- Increased number of offenders who complete CSO successfully.

**Programme04: Supervision and support services**

This programme encompasses all administrative and coordinative services to support the Namibian Correctional Service in achieving its mandate.

**Main activities:**

Sub-activities under programme 4:

**1. Policies supervision.**

- 1.1 Provision of overall leadership, coordination and supervision by the Minister.

**2. Coordination and support services.**

- 2.1 Ensure financial and administrative wellbeing of the Ministry.

**3. Oversight of correctional service.**

- 3.1 Develop practice policies and guidelines for the National Release Board. Under main division: 06 (National Release Board).
- 3.2 Develop Human Resource Development Plan.
- 3.3 Conduct training as recommended by the Human Resource Development Plan.
- 3.4 Provide General Support Services.
- 3.5 Provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.
- 3.6 Respond to HIV/AIDS impact on the NCS.
- 3.7 Plan, Organise, Host and Attend International conferences, commissions and meetings.
- 3.8 Render Advisory Services (legal, public relations, policy).
- 3.9 Enhance partnership with stakeholders.

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3.10 Enhance correctional industries' capacity to support rehabilitation programmes.

### **Expected Outputs:**

1. Timely processing of recommendations for conditional release.
2. Competent staff at all levels.
3. Increased productivity.
4. Effective and efficient management of Human & Financial Resources.
5. Improved integrity.
6. Improved Accountability.
7. Audit Reports produced.
8. Annual Stock taking report produced.
9. Provision of Strategic Leadership.
10. Increased HIV/AIDS awareness created amongst offenders and staff.
11. Full participation in support programmes.
12. Corrections best practices acquired.
13. Corrections and Conditional Release Act in place.
14. Revised policies and Commissioner General's Directives in place.
15. Compliance with approved government policies and initiatives in place.
16. Increased stakeholder involvement in relevant NCS activities.
17. Job skills training of offenders.
18. Correctional industries fully operational.
19. Enhanced employability for offenders during and after release.

### **DEVELOPMENT PARTNERS**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	6,361	6,361	6,361
Funded	2,055	2,055	

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

### **1. INTRODUCTION**

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

### **2. OBJECTIVES**

The overall objectives of the Ministry are to:

- Promote and regulate the responsible and sustainable utilization of living marine and freshwater resources and aquaculture within the context of environmental sustainability.
- Establish a conducive environment in which the fishing and fish processing industries can prosper and derive optimal income from marine resources.
- Further Namibia's interest within the fishing sector.
- Provide professional, responsive and customer focused services.
- Delivered our services efficient and effectively providing best value for money.
- Continuously invest in human resource development so as to enhance Namibia's capacity to manage fisheries and marine resources, develop and participate in domestic fishing and fish processing, and play an effective role in regional and international fisheries affairs

#### **Link to NDP4**

Our MTEF is link to NDP4 with respect to the three goals of economic growth, employment creation and income inequality of which the Ministry of Fisheries and Marine Resources had identified programmes and projects that address the goals of NDP4. The programme and projects have identified initiatives that address issues of employment creation with respect to value addition, economic growth and income inequality through food security and income generation projects.

### **3. MINISTERIAL TARGETS**

#### **Target 1: Greater fish stock recovery by 2016/17**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Hake: 2 million tons	1,500,000	1,800,000	2,000,000
Pilchard: 200,000 tons	200,000	200,000	200,000
Horse mackerel 2,5 million tons	1,800,000	2,200,000	2,500,000
Rock Lobster: 3,000 tons	1,300	2,400	3,000
Crab: 20,000 tons	20,000	20,000	20,000
Monk: 55,000 tons	30,000	45,000	55,000
Orange Roughy: 10,000 tons	-	-	-

The above mentioned targets come to an end in the current book year 2013/14. However the target could not be achieved and it was decided to extend it to 2016/2017 book year. The Hake, Monk and Rock Lobster stocks have been variable since 2009 due to a combination of factors such as poor seasonal recruitment, fishing and unfavourable weather conditions. The deep-sea red crab resource, on the other hand, has been less variable (increasing slightly during the last season) as a result of the good management of the stock.

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Orange Roughly has been placed on moratorium since 2008/09 in order for the stock to recover and the next survey was only expected to be conducted during 2013/14 in order to assess the current stock size. However, due to some logistic problems, this did not happen and it is anticipated that the survey will be conducted during the 2014/2015 season.

Pilchard has shown a great deal of variability in its abundance over the years and it is quite a challenge to forecast its abundance with confidence. Although current estimates indicate that the target is reached, it will be an achievement to maintain its abundance above the precautionary reference point of about 300 000 tons by keeping the TACs at absolute minimum in efforts of stock recovery.

Horse mackerel has also shown variability in recent years and that is partially the reason of not reaching forecasted set target. The stock current estimates, however, indicate that the stock is close to its maximum sustainable yield (MSY) and stock growth will be limited. Thus, current levels of exploitation are not expected to increase significantly in the near future, otherwise the state of the stock could be compromised.

### **95% Inland Fisheries Monitoring Control and Surveillance by 2016/17**

Target	2014/15	2015/16	2016/17
95% Inland Fisheries Monitoring Control and Surveillance by 2016/17	80%	90%	95%

Under the Programme Marine and Inland Monitoring Control and Surveillance the Ministry set itself a target of 95% surveillance of Perennial Rivers by 2013/2014. However this target were not achieved and as a result this target was changed to read as 95% Inland Fisheries Monitoring control and Surveillance by 2016/17. With this revised target the Ministry intended to monitor and surveill the perennial rivers 95% by 2016/2017.

### **95% Marine Fisheries Monitoring Control and Surveillance by 2016/17**

Target	2014/15	2015/16	2016/17
95% Vessel Monitoring System operational by 2016/17	80%	90%	95%

The Ministry will maintain and avail 80% of the fisheries patrol craft for deployment at sea with fisheries inspectors on board to carry out the Monitoring Control and Surveillance activity within the EEZ by 2014/15. Whereas 85% will be achieved by 2015/16 and 95% will be achieved by 2016/17

### **95% National, Regional and relevant bodies' collaboration (IUU) by 2016/17**

Target	2014/15	2015/16	2016/17
95% National, Regional and relevant bodies collaboration (IUU) by 2016/17	80%	90%	95%

95% of National, Regional, International and relevant bodies collaboration will be achieved by the year 2016/17.

### **95% Vessel Monitoring System operational by 2016/17**

Target	2014/15	2015/16	2016/17
95% Vessel Monitoring System operational by 2016/17	80%	90%	95%

The Ministry has planned to achieve 80% of vessel monitoring system to be operational by 2014/15, 85% by 2015/16 and 95% by 2016/17



**40 staff members provided with Financial Support for Qualifying Training by 2016/17**

Target	2014/15	2015/16	2016/17
40 staff members provided with Financial Support for Qualifying Training by 2016/17	5	15	20

The Ministry has trained staff members in various fields in order to enhance the lack of skills and has therefore reached its target of 30 staff members trained by 2013/14. The Ministry has reached its target for qualifying training by 2013/14, which is an achievement and exceeded it by 20%. With the new training needs assessment (TNA) conducted by the Office of the Prime Minister (OPM) and the increment in the establishment of the Ministry since the last target was set, this call for an increment with a further 30%. This also call for a change of the target "title from number of staff members trained" to "number of staff members provided with Financial Support for qualifying training by 2016/17 as per the revised Government HRD policy framework. This will be done according to the guidelines under section 6.3 of the Human Resources Development Policy Framework of 2012 by OPM under the title "Applying for financial support".

**1,800,000 Fingerlings (tilapia and catfish) produced by 2016/17**

Target	2014/15	2015/16	2016/17
1,500,000 Fingerlings (tilapia and catfish) produced by 2016/17	1,500,000	1,700,000	1,900,000
300,000 catfish fingerlings produced by 2016/17	200,000	250,000	300,000

The Directorate has increase its target from 1 million to 1.8 million fingerlings produced, because it has exceeded its targets by 300 000. It also has added catfish fingerlings to this target Please note that at least 405 of all fingerlings produced will be lost to natural mortality. The rest will then be distributed to private fish farmers and communal fish farmers, Epalela Fish Farm as well as restocking various water bodies.

**750,000 Fingerlings (tilapia and catfish) distributed by 2016/17**

Target	2014/15	2015/16	2016/17
500,000 Fingerlings (tilapia and catfish) distributed by 2016/17	500,000	550,000	600,000
250,000 Catfish fingerling produced by 2016/17	180,000	200,000	250,000

The Directorate has decided to extent this target because we have not reached out target of 500,000 fingerlings distributed which is attributed to a decrease in demand from farmers due to the low rainfall season experienced across the country. Catfish has also been added to the number of fingerlings distributed.

**80 tons of fresh water fish produce by 2016/17**

Target	2014/15	2015/16	2016/17
80 tons of fresh water fish produce by 2016/17	50 tons	65 tons	80 tons

80 tons of fresh water fish produced for 2014/15 When the target of 250 tons was set previously, the Ministry was over ambitious. A more realistic target is the 80 tons by 2016/17. However, with the assistance of the Vietnamese Government through the South-South Cooperation, the Ministry is confident that this target will be reached and even exceeded.

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### 400 tons of fish feed produce by 2016/17

Target	2014/15	2015/16	2016/17
400 tons of fish feed produce by 2016/17	400 tons	400 tons	400 tons

Since the establishment of the fish feed plant in 2009, fish feed production has been increase positively contributing to the state revenue. It is thus essential to provide feedback on feed production as it serves the government farms, private farms as well as small scale farmers.

### New markets penetrated by 2014/15

Target	2014/15	2015/16	2016/17
New markets penetrated by 2014/15.	Botswana (Horse Mackerel) China (Oyster & Abalone) Norway (Tuna, Hake Monk) Re-union (Snoek)	Botswana (Horse Mackerel) China (Oyster & Abalone) Norway (Tuna, Hake Monk) Re-union (Snoek)	Botswana (Horse Mackerel) China (Oyster & Abalone) Norway (Tuna, Hake Monk) Re-union (Snoek)

There are potential markets that exist for Namibian Fish and Fishery products such as hake, monk, crustaceans (Rock Lobster and Crab), horse Mackerel, Canning of Pilchard, Tuna, Seals, Fish meal and Line Fish. This Directorate normally participate in trade fairs and exhibitions internationally to exhibit and market Namibian products together with the fishing industry. Seemingly, bilateral negotiations have been undertaken at the company level with partners in USA, China, Ghana and Nigeria to penetrate these markets. The Ministry has signed an agreement with the government of the Federation of Russia under the Federal Agency for Fisheries. Furthermore, multilateral negotiations under the EPA are still ongoing especially with the EU to continue exporting our fish and fishery products to those markets.

### 100% of quota fees collected by 2014/15

Target	2014/15	2015/16	2016/17
90% of quota fees collected by 2014/15	90%	90%	90%

The table above is reflecting the actual quota fees collected for the fishing seasons 2010-2014 respectively. As a result of stern measures the Ministry has put in place, the collection of revenue from fishing industry has improved compared to the previous years. In addition, the strategy of quota fees and landings reconciliation with fishing industry has also enhance the collection of revenue to the better position in the past years.

### 40% of all fishery products are landed and locally produce by 2016/17

Target	2014/15	2015/16	2016/17
40% of all fishery products are landed and locally	13%	13%	14%

To economical add value to Namibian fish and fishery products, and finally to be exported or locally consume.

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**4. OVERALL BUDGET**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	172,598,514	204,463,000	240,722,000	309,248,000	311,072,000	317,225,000
Development Budget	57,629,806	53,000,000	42,000,000	59,500,000	45,250,000	56,244,000
Development Partners			15,000,000			
<b>Total</b>	<b>230,228,320</b>	<b>257,463,000</b>	<b>297,722,000</b>	<b>368,748,000</b>	<b>356,322,000</b>	<b>373,469,000</b>

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	95 137 323	109 544 304	136 599 000	153 089 000	164 733 000	188 995 000
Goods and Other Services	64 861 956	71 430 804	53 614 000	101 717 000	97 123 000	85 368 000
Subsidies and Other Current Transfers	10 996 780	14 558 881	39 773 000	46 511 000	42 896 000	32 764 000
Acquisition of Capital Assets(Operational)	1 602 455	2 230 551	10 736 000	7 931 000	6 320 000	10 098 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>172 598 514</b>	<b>197 764 540</b>	<b>240 722 000</b>	<b>309 248 000</b>	<b>311 072 000</b>	<b>317 225 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	57 629 806	37 768 760	42 000 000	59 500 000	45 250 000	56 244 000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>57 629 806</b>	<b>37 768 760</b>	<b>42 000 000</b>	<b>59 500 000</b>	<b>45 250 000</b>	<b>56 244 000</b>
Total State Revenue Fund Appropriation	230 228 320	235 533 300	282 722 000	368 748 000	356 322 000	373 469 000
Development Partners	0		0	0	0	0
<b>Grand Total</b>	<b>230 228 320</b>	<b>235 533 300</b>	<b>282 722 000</b>	<b>368 748 000</b>	<b>356 322 000</b>	<b>373 469 000</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Private Telephone Calls	10 000	10 000	2 000
Miscellaneous	110 000	120 000	200 000
Fishing Boats Licenses	198 000	217 000	150 000
Hunting and Fishing Licenses	1 540 000	1 694 000	1 225 000
Quota Fees	99 000 000	108 900 000	122 875 000

**VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES**

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Survey and Stock Assessment	1	Conducting scientific Surveys and research on living marine organisms and marine environment	1	30 554	28 740	25 516
		Analysis of data from Commercial fishing Operations	2	22 916	21 555	19 137
		Modelling and Stock Assessment	3	7 639	7 186	6 378
		Regional and International co-operations	4	7 639	7 185	6 379
		Management of the Library and Aquarium	5	7 638	7 185	6 379
		Annual contribution to Benguela Current Commission (BCC)	6	393	230	400
		Marine Resources Fund (MRF)	7	15 000	15 000	6 831
		Capital Investment/Projects	8			
<b>SUB TOTAL</b>				<b>91 779</b>	<b>87 081</b>	<b>71 020</b>
Human Resources Development	2	Training of engineers	1	186	236	224
		Training of pilots	2	186	236	224
		Bursary's for Qualifying training	3	187	236	223
		Training of scientists	4	261	329	313
		Training of fisheries Inspectors and Observers	5	540	684	648
		Training for revenue collection, customer care training of trainers, database management	6	503	636	603
<b>SUB TOTAL</b>				<b>1 863</b>	<b>2 357</b>	<b>2 235</b>
Marine & Inland Monitoring, Control and Surveillance	3	Marine Deployment of fisheries patrol aircrafts for aerial surveillance	1	12 310	12 833	14 018
		Administer and maintain fisheries patrol craft's	2	8 522	8 884	9 704
		Deployment of the fisheries patrol vessels for sea patrol and fishing inspection	3	13 257	13 820	15 096
		Monitoring of loading and off loading of fish products at harbour	4	11 363	11 845	12 939
		Inspection of vehicles at road blocks	5	5 682	5 923	6 470
		Coastal patrol and catch inspections	6	15 151	15 794	17 252
		Monitoring of fish products at factories and at all fishing landing inspections	7	11 363	11 845	12 939
		Inland Inspections and compliance on rivers and other water bodies	8	4 735	4 936	5 391
		Roadblocks and inspections	9	3 788	3 948	4 313
		Enforcement of inland fisheries legislation in the cuvelai system and southern regions	10	5 682	5 923	6 470
		Monitoring of fishing gears and licences issued by local authorities	11	2 841	2 961	3 236
		Annual contribution to NAMFI	12	16 150	13 760	10 473
		Annual contribution to FOA	13	13 068	7 220	7 025
		Annual contribution to Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	14	653	693	1 800
		Ludertiz Water Front Maritime Museum	15	500	5 200	4 732
		Capital Investment/Projects	16	20 500	3 850	3 000
<b>SUB TOTAL</b>				<b>145 565</b>	<b>129 435</b>	<b>134 858</b>

**VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES**

Promotion of Marine & Inland Aquaculture	4	Marine Zonation of land & sea based aqua parks	1	863	855	1 175
		Issuing licences to private entrepreneurs	2	575	570	783
		Continued water quality monitoring	3	3 164	3 135	4 307
		Continued Phytosanitary testing	4	2 876	2 850	3 915
		Training, research & extension services	5	2 876	2 850	3 915
		Inland Carry out feasibility study to determine potential aqua areas	6	2 013	1 995	2 740
		Hatchery establishment at selected ecosystem	7	3 451	3 420	4 698
		Fingerling distribution to rural communities	8	4 314	4 276	5 873
		Fingerling distribution to subsistence farmers	9	2 876	2 851	3 915
		Training, research & extension services	10	5 753	5 701	7 830
		Capital Investment/Projects	11	21 000	31 150	48 244
		SUB TOTAL				49 761
Coordination and Support Services	5	Capital Investment/Projects	1	18 000	10 250	5 000
		General Administration Services	2	16 578	17 963	17 456
		Responsive to HIV/ADIS	3	1 842	1 996	1 940
		Acquisition of IT Equipment and Systems	4	3 224	3 493	3 394
		Maintenance of IT	5	2 763	2 994	2 909
		Ensure proper financial management	6	4 605	4 990	4 849
		Improve revenue collection	7	17 038	18 461	17 940
SUB TOTAL				64 050	60 147	53 488
Policy and Economic Advice	6	Policy Formulation, Review, Monitoring and Evaluation	1	3 125	3 519	4 886
		Undertaking Socio-Economic Research & Analysis, special study and Advice	2	3 125	3 519	4 886
		Data collection, processing and verification	3	1 562	1 759	2 443
		Fisheries Bilateral Cooperation and Trade Exhibitions	4	2 197	2 453	3 714
		Monitoring and Evaluation of Capital Projects	5	1 562	1 759	2 443
		Regional and International fees and Subscriptions	6	781	880	1 222
		Public Education on Policy and Legal Framework	7	781	880	1 222
		International relations and advice	9	1 562	1 758	2 443
		HIV/AIDS	10	106	56	42
		SUB TOTAL				14 801
Tax Revenue Administration	7	(Verification of Quota Fees calculation)	1	929	1 066	1 172
SUB TOTAL				928	1 066	1 172
Total				368 748	356 322	373 469

## **8. DESCRIPTION OF PROGRAMMES**

### **Programme 01: Surveys and Stock assessment**

#### **Objectives:**

The main purpose of this programme is to do research in order to provide advice to the Government on the state of commercially important marine fish stocks and the levels of harvesting (Total Allowable Catch) that would ensure a long-term sustainable harvest from the stock. Furthermore, the programme aims at the conservation of the marine ecosystem through the adoption of the EAF approach as per the Reijkjavich declaration in 2001.

#### **Main Activities:**

Conducting scientific surveys and research on living marine organisms and the marine environment  
Analysis of data from commercial fishing operations  
Modelling and Stock assessment.  
Regional and International co-operations.  
Management of the Library and Aquarium.

#### **Expected output:**

To advise the Government on the prevailing state of the marine environment and setting of management measure needed for the sustainable use of the living marine resources.  
Advise the Government on the possible impact of changes in the marine environment on the entire marine ecosystem, in line with the Ecosystem Approach to Fisheries (EAP) management.

Asses the commercial viability of living marine resources in the areas fished.  
Advise the Government on the possible impact of fishing operations on the marine ecosystem.

Determine the biomass/population size of commercially important species and advise Government on the setting of the annual TAC. Project the future status of the living marine resources under different management options and advise accordingly.  
Joint management of share and stranding living marine organisms and Capacity Building.  
The provision of necessary information to the public and derive income from visitors to the Aquarium.

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

#### **Objectives:**

The Ministry has itself strategic objective “to strengthen Namibia’s position as a leading fishing nation and contribute towards the achievement of our economic, social and conservation goals for the benefit of all Namibians” which could only be achieve through enhancing the skills of its valuable Human Resources.

## VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Guided by this basic principle, the Ministry has established a fund, Marine Resources Fund, to uplift the educational level of its' Human Resources and also to build capacity through the National budget particularly for short term specialised hands on skills.

Besides the above-mentioned, the Ministry is affiliated to various international treaties and conventions, which necessitate continuous human resources skills development to adhere to the set of international trends and standards.

The Aquaculture Directorate was recently created, and requires massive capital investments in human resources development in order to produce adequate skills for among others, Extension Officers, Biologists, and Officers. The Engineers and Deck Officers on our patrol vessels, according to STCW Convention of 95, require certain level of qualifications.

### **Major Activities:**

The major activities under this programme are to give training to the following:

- Training of Engineers
- Training of Pilots
- Bursary's for Qualifying training
- Training of Scientist
- Training of Fisheries Inspectors and Observers
- Training for revenue collection, customer care training, database management etc.

### **Expected output:**

More staff members in specialized field such as Researchers, Marine Engineers and Officers trained.

Supporting staff member's educational levels are also being uplifted through bursaries, and are graduating with certificates and diplomas.

## **Programme 03: Marine & Inland Monitoring, Control and Surveillance.**

### **Objectives:**

The main purpose of this programme is to undertake fisheries surveillance activities and ensure compliances with fisheries legislation within the Namibia Exclusive Economic Zone (EEZ). The programme related activities are mainly; monitoring the off loading of fish product at mid water, harbour and onshore processing plants, coastal patrols inspections and aerial surveillance and sea patrol. The programme will ensure the efficiency and effectiveness of monitoring control and surveillance functions. This has been done through replacing two-patrol vessel with new multi – purpose vessels. As a result of the programme, the sector strengthens its MCS platforms and reduces illegal fishing activities in the Namibian waters to minimal levels. Through this programme, Namibianisation policy has been highly successful in securing real economic gains. This programme can be link to the contribution to government revenue.

### **Major Activities**

This major activity comprises of the Sub-activities below:

#### **Marine**

The deployment of fisheries patrol aircraft for aerial surveillance; administer and maintain fisheries patrol craft's; the deployment of the fisheries patrol vessels for sea patrol and fishing inspections; to monitor of loading and off loading of fish products at harbour; Inspection of vehicles at road blocks; coastal patrols and catch inspections; as well as the monitoring of fish products at factories and at all fishing landing inspections.

#### **Inland**

The inspections and compliance on rivers and other water bodies; roadblocks and inspections; enforcement of inland fisheries legislation in the cuvelai system and southern regions; monitoring of fishing gears and licenses issued by local authorities; Integration of aquaculture and inland fisheries information on FIMS; Annual contribution to Namibian Maritime and Fisheries Institute (NAMFI) and Fisheries Observer Agency (FOA); Annual contribution to Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)

### **Expected output:**

That monitoring, control and surveillance are enforce on fisheries activities for the purpose of protecting the living aquatic resources within the 200 nautical miles Exclusive Economic Zone (EEZ); to maintain law and order, as well as to enforce other management measures at sea, perennial rivers and other water bodies for sustainable and rebuilding of the fish stocks, which is in line with article 95 (1) of the Constitution of Namibia; to contribute to Government revenue as well as the social up-liftmen of workers and their dependents

### **Programme 04: Promotion of Marine & Inland Aquaculture**

#### **Marine Aquaculture**

Since the inception of this programme, the programme established a Directorate of Aquaculture, which is decentralized to the regions. The regions covered under this programme includes: Erongo and Karas, for mariculture sector. The Mari culture sector development has been driven by private sector, with farming of shellfish (oyster and abalone) at Walvis Bay, Luderitz and Swakopmund. This programme has contributed in providing needed employment and increased revenue. Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land based aqua parks, testing of water quality, and providing assistance to the farmers by the extension officers.

#### **Inland Aquaculture**

The primary objective of the programme is to promote responsible and sustainable development of this sector and to achieve social and economic benefits living alongside the perennial rivers and seasonal rain fed pans. This programme will enable Namibia to increase food security and reduce poverty. The programme also facilitated the participation of local and traditional authorities in the management of inland fisheries. Furthermore, regional research projects were also put in place to ensure co-management of shared resources and policy harmonization.



## VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

The regions covered under this programme includes: Omusati, Oshana, Kavango, Caprivi, Karas, Omaheke and Hardap. In some regions community based freshwater fish activities were established. For example, a hatchery and nursery to raise tilapia and catfish fingerlings for small-scale fish farmers has been developed. This enables farmers to grow the fish to market size. Finfish such as tilapia and catfish are already produced commercially at fish farm projects.

### **Main Activities:**

This major activity comprises of the Sub-activities below:

#### **Marine Aquaculture**

The zonation of land & sea based aqua parks; Issuing licences to private entrepreneurs; continued water quality monitoring; Continued Phytosanitary testing; training, research & extension services.

#### **Inland Aquaculture**

To carry out feasibility study to determine potential aqua areas; hatchery establishment at selected ecosystem; fingerling distribution to rural communities; fingerling distribution to subsistence farmers; training, research & extension services

### **Expected output:**

Envisaged to address food security, employment creation, and poverty reduction and contributing to GDP; through these activities it will encourage private sector to invest and develop in the mari-culture and the inland fish farming industry, which will also generate revenue for Government. The revenue accrue will contribute to communities improving their daily fishing activities in terms of sales and marketing.

## **Programme 5: Coordination and Support Services**

### **Objectives:**

The purpose of this programme is to provide administrative support to the Vote's programmes and to ensure proper financial management, optimal deployment of resources (human, financial, information technology and maintenance and logistical management) and capacity building.

### **Main activities:**

#### **Head Office building construction:**

This activity entails the expansion of MFMR head office to ensure the MFMR staff members are house within the same complex.

#### **General administration services:**

This activity focus on the general administration of the Ministry. This activity entails management of the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS). Specifically the activity deals with Human Resources issues, it further ensure timely payments of remuneration of employees and related statutory expenses and utilities.

**Responses to HIV/AIDS:**

This activity aims at creating awareness, promoting behavioural change and advocating changes for counselling and treatment for MFMR and fishing industry.

**Acquisition and maintenance of IT equipment and systems:**

The Ministry shall continue to procure and maintain IT equipment and upgrade the network infrastructure to facilitate efficient communication and service delivery.

**Expected output:**

To create a conducive environment  
Improve service delivery  
Effective and efficient management of Human resources  
Improved productivity and service delivery  
Increase awareness created amongst staff members

**Programme 06: Policy and Economic Advice**

**Objectives:**

The main purpose of the programme is to advice the Ministry on socio-economic performance of the fishing industry and also analyse the social-economic impact on the determined total allowable catch (TAC) on the fishing industry.

This is done by analysing the performance of the right holders in terms of investment, employment, socio-economic contribution to the community, and also to what extent they are participating in the fishing industry. This is to ensure maximum benefit from the living aquatic resource to ensure the development of the country's economy.

**Main Activities:**

**Policy Formulation:**

The essential policies of the Ministry are already in place, hence the main purpose of this activities is to review, assess and monitor the implementation of fisheries policies and where necessary develop mitigating factors.

**Socio-economic research:**

The main purpose is to conduct socio-economic research, as well as to promote value addition, innovation, and product diversification in consultation with relevant stakeholder such as fishing industry and training institutions, etc. Monitoring and Evaluation: the main purpose is to monitor and evaluate the implementation of capital projects and programmes.

**Fisheries Bilateral Cooperation and Trade Exhibition:**

The main purpose of this activity is to collaborate with bilateral partners to increase Namibia's market share of fish and fishery products' in international market and penetrate new markets to achieve improved market diversification in partnership with the fishing industry. The Ministry participate in international exhibitions and fisheries expo to share best practice under this activity.

**Expected Output:**

- Socio-economic reports,
- Signed Bilateral Agreements,
- Increased in Market share/diversification
- Monitoring and Evaluation Unit within the Ministry
- Statistical Bulletin

**Programme 07: Tax Revenue Administration**

**Objectives:**

The main purpose of this programme is to verify and collect fees and levies which constitute as the main means by which the Government of Namibia wishes to collect resource rent from its fishery. Quota fee is directly remitted to Treasury by this Ministry, and therefore represent the main form of value transfer from the fishery sector to government for redistribution to other sector of the economy. These fees are set in such a way that they reward those processing on land; this is because processing on land creates far much more job than processing/freezing at sea, and job creation is one of the key objectives of the Government of Namibia.

**Main Activities:**

Verification of Quota fees calculation: the purpose is to verify landing and vessel used in landing fish in order to determine quota fees. The activity aim at verifying and determine payable fees. This is based on landings and vessels categories utilised, mainly Namibian, Namibian- base or foreign. This gives the Ministry a picture of how much revenue ought to be collected.

**Expected output:**

- Revenue Collection report
- On time revenue collection
- Developed automated invoice system

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

Development Partner	Program me Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
South-South Cooperation –Vietnamese						
4 Promotion of Marine & Inland Aquaculture Marine	4	Training, research & extension services	10	2 567	0	0
10 Training, research & extension services 2,567 2,567						
Marine Resources Fund	1	Conducting scientific Surveys and research on living marine organisms and marine environment	1	33 487	34 982	38 480
<b>Total</b>				<b>36 054</b>	<b>34 982</b>	<b>38 480</b>

**9. HUMAN RESOURCES CAPACITY**

No of Staff	2014/15	2015/16	2016/17
Approved	614	614	614
Funded	614	614	614

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

### **1. INTRODUCTION**

The ministry is mandated to develop, implement and regulate sectoral policy and to ensure infrastructure development and management of transport and state assets.

### **2. OBJECTIVES**

To ensure that Government assets are managed (provided, administered and maintained) to the benefit of the Nation. The Objective is to ensure that valuable assets, including houses of the State are properly recorded, maintained and utilized in a responsible and accountable manner.

### **3. MINISTERIAL TARGETS**

**Achieve the implementation rate of eighty percent (80%) on all capital projects budget under Vote 23 for the 2014/15 to 2016/17 MTEF period.**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Achieve the implementation rate of eighty percent (80%) on all capital projects budget under Vote 23 for the 2014/15 to 2016/17 MTEF period.	80%	85%	90%

**Develop a criteria and Action Plans for the monitoring, evaluation and re-aligning of strategies governing the decentralization of the Maintenance functions for Devolution during the 2014/15 to 2016/17 MTEF period.**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Develop a criteria and Action Plans for the monitoring, evaluation and re-aligning of strategies governing the decentralization of the Maintenance functions for Devolution during the 2014/15 to 2016/17 MTEF period.	30%	50%	100%

**Construction of four (4) Regional Offices and seventeen (17) Sub-offices for the Maintenance Functions in the regions by 2016/2017**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Construction of four (4) Regional Offices and seventeen (17) Sub-offices for the Maintenance Functions in the regions by 2016/2017.	90%	95%	100%

**Implementation of a reliable Fixed Asset Register by the end of the 2014/15 to 2016/17 MTEF period**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Implementation of a reliable Fixed Asset Register by the end of the 2014/15 to 2016/17 MTEF period.	85%	90%	100%

## VOTE 23: DEPARTMENT OF WORKS

**Provide statistics indicating seventy five percent (75%) complaints received and attended to within 3 hours for emergencies; 24 hours for electrical and mechanical failures and 72 hours for civil repairs and other maintenance activities by 2016/17 financial year.**

Target	2014/15	2015/16	2016/17
Provide statistics indicating ninety five percent (95%) complains received and attended to within 3 hours for emergencies; 24 hours for electrical and mechanical failures and 72 hours for civil repairs and other maintenance activities by 2016/17 financial year.	75%	85%	95%

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3 047 001 606	3 480 042 000	4 549 897 000	5 366 400 000	5 247 044 000	6 296 165 000
Development Budget	280 580 591	495 926 000	695 600 000	700 403 000	598 815 000	648 909 000
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>3 327 582 197</b>	<b>3 975 968 000</b>	<b>5 245 497 000</b>	<b>6 066 803 000</b>	<b>5 845 859 000</b>	<b>6 945 074 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	1 510 646 372	1 597 193 000	234 754 000	305 088 000	318 485 000	299 856 000
Goods and Other Services	1 185 733 844	1 423 213 000	227 583 000	204 875 000	200 713 000	217 877 000
Subsidies and Other Current Transfers	265 645 511	304 775 000	91 412 000	99 336 000	122 895 000	135 883 000
Acquisition of Capital Assets(Operational)	84 975 878	154 861 000	7 568 000	12 423 000	13 532 000	15 090 000
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>3 047 001 605</b>	<b>3 480 042 000</b>	<b>561 317 000</b>	<b>621 722 000</b>	<b>655 625 000</b>	<b>668 706 000</b>
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	280 580 591	495 926 000	34 766 000	53 639 000	46 873 000	48 011 000
Capital Transfers (Development)	0	0	0	0	0	0
<b>Development Budget</b>	<b>280 580 591</b>	<b>495 926 000</b>	<b>34 766 000</b>	<b>53 639 000</b>	<b>46 873 000</b>	<b>48 011 000</b>
Total State Revenue Fund Appropriation	3 327 582 196	3 975 968 000	596 083 000	675 361 000	702 498 000	716 717 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>3 327 582 196</b>	<b>3 975 968 000</b>	<b>596 083 000</b>	<b>675 361 000</b>	<b>702 498 000</b>	<b>716 717 000</b>

## VOTE 23: DEPARTMENT OF WORKS

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Lease/Letting of State land and buildings	Revenue from individuals leasing GRN land and buildings	18,691,000	18,720,000	18,829,000
Lease of Parking	Revenue from GRN employees leasing parking lots at GRN offices.	111,000	114,000	117,000
Sale of Government Houses	Sale GRN houses to occupants	0	0	0
Obsolete, worn-out and surplus equipment	Revenue collected for the auctioning of redundant, worn-out State assets.	4,520,000	4,655,000	4,795,000
Private telephone calls	Revenue for private calls made by employees	1,000	1,000	1,000
Miscellaneous	Any unclassified revenue	250,000	258,000	265,000
<b>Total</b>		<b>23,573,000</b>	<b>23,748,000</b>	<b>24,007,000</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Provision of Horticultural Services to GRN Offices and service centers	01	Provision of Garden Maintenance Services	01:01	11,559,000	11,846,000	11,568,000
Provision of Stores and Printing Services	02	GRN Stores and printing Services Administration	02:01	31,165,000	41,695,000	38,170,000
Maintenance of GRN properties	03	Maintenance of GRN properties Administration	03:01	312,358,000	332,844,000	345,534,000
Provision of Office Accommodation	04	GRN Fixed Asset Management	04:01	147,965,000	122,899,000	131,852,000
GRN Construction Building Regulation, Coordination and Supervision	05	GRN Capital Projects Management	05:01	84,952,000	100,499,000	93,987,000
Supervision and Support Services	06	Policy Supervision	06:01	12,160,000	14,332,000	15,084,000
		Coordination and Support Services	06:02	68,725,000	69,794,000	71,429,000
		Acquisition and Maintenance of IT Equipment and	06:03	6,477,000	8,589,000	9,093,000
<b>Total</b>				<b>675,361,000</b>	<b>702,498,000</b>	<b>716,717,000</b>

## **8. DESCRIPTION OF PROGRAMMES**

### **Programme 01: Provision of Horticultural Services to GRN Offices and service centres**

#### **Objective:**

To render a gardening service to Government Office Buildings and service centres including planning, layout, planting, watering, fertilizing, pruning, cleaning, general maintenance, supply and maintenance of pot plants and maintenance of swimming pools. To assist and provide advice for decorations during functions.

#### **Main activities:**

##### **Provision of Garden Maintenance Services**

To allocate to line ministries as well as the layouts of all gardens of Government Office buildings and service centres: gardens watered, plants and trees are planted and pruned and the gardens are maintained to O/M/A's. (N\$ 11,559; N\$ 11,846; N\$ 11,568).

#### **Expected outputs:**

##### **Provision of Garden Maintenance Services**

Provide quality horticultural services.

### **Programme 02: Provision of Stores and Printing Services**

#### **Objective:**

To economize and facilitate the provision of office furniture, equipments and other materials and supplies as well as printing services through the central purchase of stores and delivery services to line ministries.

#### **Main activities:**

##### **GRN stores and Printing Services Administration**

The procurement also provides for the delivery of standard stock supplies such as office furniture, equipment and materials to Ministries. This programme also deals with the provision of printing services to all Government institutions and the administering of auctioneering services for Government (N\$ 31,165; N\$ 41,695; N\$ 38,170).

#### **Expected outputs:**

##### **GRN stores and Printing Services Administration**

Acquire durable stock and provide reliable printing services.



**Programme 03: Maintenance of GRN properties**

**Objective:**

This programme is to administer and maintain government buildings and related infrastructure to the best possible standard, to improve working conditions for staff members of O/M/A's of Government in order to operate more efficiently. This programme is to improve living conditions in both rural and urban areas in all thirteen regions by providing sound environment management to government facilities at far off remote places where municipal services are not provided. The purpose of this programme is also to ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard according to the availability of funds and priorities set by the Government.

**Main activities:**

**Maintenance of GRN properties Administration**

To repair and maintain government properties to the best possible standard according to the availability of funds and priorities set by the Government (N\$ 312,358; N\$332,844; N\$345,534).

**Expected outputs:**

**Maintenance of GRN properties Administration**

Upgrade and maintain GRN buildings and Infrastructure. Provide pollution of surface and ground water.

**Programme 04: Provision of Office Accommodation Requirements**

**Objective:**

This programme is responsible to study office accommodation requirements of all line ministries. The programme is responsible to purchase or rent office buildings and land, and allocate them to the line ministries; to make rental payments, water and electricity charges and minor maintenance supplies.

**Main activities:**

**GRN Fixed Asset Management**

Rendering of Asset Management services to O/M/A's: The management of fixed assets and catering for the rental costs of Government offices with the property assessment study that will assist in the management and administration of GRN property portfolio worth approximately N\$ 22.5 billion ( N\$ 147,965; N\$ 122,899; N\$ 131,852).

**Expected outputs:**

**GRN Fixed Asset Management**

Manage reliable office accommodation.

**Programme 05: GRN Construction Building Regulation, Coordination and Supervision**

**Objective:**

The programme is responsible for the implementation of all capital projects construction, renovation and maintaining of all functional and institutional buildings. The programme is also responsible to successfully plan, supervise, monitor and finally hand over completed capital construction projects; the programme is actively involved in regulating, coordinating and initiating building quality and technical standards. This programme administers and regulates the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers).

**Main activities:**

**GRN Capital Projects Management**

The main activity is to supervise the design work for Government buildings including approving drawings and specifications. To monitor consulting firms on Construction work (N\$ 84,952 N\$ 100,499; N\$ 93,987)

**Expected outputs:**

**GRN Capital Projects Management**

Regulate the construction of reliable infrastructure.

**Programme 6: Supervision and Support Services**

**Objective:**

This programme is to provide administration support services, including budgeting, accounting of personnel affairs. The programme is responsible to provide and manage a stable, reliable, sustainable and cost-effective ICT services and to establish and maintain a sustainable network infrastructure, the maintenance of computer software and hardware networking, maintenance and support. This programme is to oversee all policies and operations related to government building construction and maintenance as well as Transport and to ensure that objectives are achieved and policies are properly implemented and to advice in the development of relevant policies in accordance with legislative requirements and national objectives of the Ministry. The programme is also responsible for the implementation of Ministerial Wellness programme to ensure that all staff members are well informed about diseases like HIV/AIDS and related sicknesses as well as the risks involved with the abuse of alcohol and risks associated with obesity. etc.

**Main activities:**

**Policy Supervision**

To oversee all policies and operations related to GRN building construction and maintenance, as well as transport infrastructure. To ensure that the objectives are achieved and policies are properly implemented. This activity is responsible for policy review and technical options and to suggest and / or approve and make public GRN policies and guidelines (N\$ 11,195; N\$ 13,292; N\$ 14,055).

## VOTE 23: DEPARTMENT OF WORKS

### **Coordination and Support Services**

To advise and assist the Minister of Works and Transport in the development of relevant policies in accordance with legislation requirements and national objectives ( N\$ 68,725; N\$ 69,794; N\$ 71,429).

### **Acquisition and maintenance of IT Equipments and Systems**

To provide stable, reliable, sustainable and cost-effective computer related services to all staff members of the Ministry ( N\$ 6,477; N\$ 8,589; N\$ 9,093).

### **Expected outputs:**

#### **Policy Supervision**

Ensure proper implementation of policies.

#### **Coordination and Support Services**

Ensure proper policy regulation and maintenance.

#### **Acquisition and maintenance of IT Equipments and Systems**

Ensure reliable computer software and hardware networking, maintenance and support and enforce IT policy.

## **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

## **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	2,095	2,095	2,095
Funded	2,090	2,090	2,092

## VOTE 24: DEPARTMENT OF TRANSPORT

### 1. INTRODUCTION

The ministry is mandated to develop, implement and regulate sectoral policy and to ensure infrastructure development and management of transport and state assets.

### 2. OBJECTIVES

The objective is to position Namibia as a regional transport hub through further development of transport corridors and enhanced utilization of airport infrastructure to fuel economic prosperity and individual mobility and to connect our Nation's cities, towns and regions to the rest of the world.

- Ensure availability of efficient and effective transport infrastructure which promotes economic development and social upliftment.
- Ensure that the mobility needs of people and industry are met.
- Minimize adverse impacts of infrastructure upon the environment and society.
- Ensure that Government assets are managed to the benefit of the Nation.

### 3. MINISTERIAL TARGETS

#### **Construction of 1476.35 km roads and upgrading of 2249.70 km rural roads to bitumen standard by 2016/2017**

Target	2014/15	2015/16	2016/17
Construction of 1476.35 km roads.	526.05km	595.79km	354.51km
Upgrading of 2249.70 km rural roads to bitumen standard by 2016/2017	853.23 km	800.28 km	596.19km

#### **Rehabilitation of 216 km Trunk and Main Roads by 2016/2017**

Target	2014/15	2015/16	2016/17
Rehabilitation of 216 km Trunk and Main Roads by 2015/2016	62.3 km	93 km	60.70 km

#### **Planning for the implementation of one non-motorized transport (NMT) infrastructure pilot project between Swakopmund and Walvisbay by 2016/2017.**

Target	2014/15	2015/16	2016/17
Planning for the implementation of one non-motorized transport (NMT) infrastructure pilot project between Swakopmund and Walvis Bay by 2015/2016	0.20	0.30	0.40

#### **Construction of one new Vehicle and Driver Testing Station and upgrading of four existing Testing stations by 2016/2017**

Target	2014/15	2015/16	2016/17
Construction of one new Vehicle and Driver Testing Station and upgrading of four existing Testing stations by 2016/2017	30%	25%	20%

**Construct, Maintain, Rehabilitate, and Upgrade about 438 km (Kranzberg-Tsumeb 400 km) and Phase 3: Northern Railway Line Extension-Ondangwa to Oshikango (38km) of rail network in Namibia by 2016/2017**

Target	2014/15	2015/16	2016/17
Construct, Maintain, Rehabilitate, and Upgrade about 438 km (Kranzberg-Tsumeb 400 km and Phase 3: Northern Railway Line Extension-Ondangwa to Oshikango (38 km) of rail network in Namibia by 2016/2017	150 km	150 km	138 km

**Recapitalisation of TNHL to enable it to double its Tonnages by 2016/2017**

Target	2014/15	2015/16	2016/17
Recapitalisation of TNHL to enable it to double its Tonnages by 2016/2017	75%	95%	100%

**Construction, rehabilitation and upgrading of Government Garages countrywide by 2016/2017**

Target	2014/15	2015/16	2016/17
Construction, rehabilitation and upgrading of Government Garages countrywide by 2016/2017	4	2	5

**Construction, rehabilitation and upgrading of aviation infrastructure (Government Hanger, W/Bay runway, DCA HQ, ATC towers & extension to the communication, Surveillance and navigation system) in Namibia by 2016/2017**

Target	2014/15	2015/16	2016/17
Government Hanger	98%	100%	0%
Walvis Bay runway	55%	43%	2%
DCA HQ	75%	95%	100%
Air Traffic Control towers	90%	98%	100%
New Area Control for the Windhoek FIR	80%	98%	100%

**Construction and Fencing of State Owned Aerodromes by 2016/2017**

Target	2014/15	2015/16	2016/17
Construction of Opuuo Aerodrome	30%	68%	75%
Fencing of State Aerodromes	45%	65%	85%

**Construction, Upgrading and Acquisition of Maritime facilities (Offices, Radar system and River Craft) by 2016/2017**

Target	2014/15	2015/16	2016/17
Construction of DMA offices	75%	90%	100%
Maritime Radar system	85%	95%	100%

**Rehabilitate, upgrade and extend the meteorological infrastructures to meet prescribed international standards of ICAO and WMO by 2016/2017**

Target	2014/15	2015/16	2016/17
Rehabilitate, upgrade and extend the meteorological infrastructures to meet prescribed international standards of ICAO and WMO by 2016/2017	85%	92%	94%

## VOTE 24; DEPARTMENT OF TRANSPORT

### 4. OVERALL BUDGET

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	455 847 095	1 265 569 421	2 046 660 000	1 996 546 000	1 984 830 000	2 441 179 000
Development Budget	1 954 958 223	1 111 045 662	1 699 325 000	2 059 209 000	2 694 500 000	3 161 233 000
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>2 410 805 318</b>	<b>2 376 615 083</b>	<b>3 745 985 000</b>	<b>4 055 755 000</b>	<b>4 679 330 000</b>	<b>5 602 412 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	102 630 034	119 753 365	188 242 000	184 524 000	186 740 000	189 038 000
Goods and Other Services	151 978 083	169 758 144	218 810 000	221 625 000	229 866 000	289 815 000
Subsidies and Other Current Transfers	47 529 226	912 831 049	1 415 291 000	1 043 476 000	1 125 412 000	1 549 283 000
Acquisition of Capital Assets (Operational)	119 709 753	39 912 418	190 312 000	362 921 000	68 812 000	189 292 000
Capital Transfers (Operational)	34 000 000	23 314 443	34 005 000	184 000 000	374 000 000	223 751 000
<b>Operational Budget</b>	<b>455 847 096</b>	<b>1 265 569 419</b>	<b>2 046 660 000</b>	<b>1 996 546 000</b>	<b>1 984 830 000</b>	<b>2 441 179 000</b>
Operational Capital	230 923 223	71 183 574	149 212 000	160 000 000	260 000 000	330 000 000
Acquisition of Capital Assets (Development)	373 326 000	310 082 585	734 934 000	1 036 927 000	1 129 699 000	1 120 563 000
Capital Transfers (Development)	1 350 709 000	729 779 504	815 179 000	862 282 000	1 304 801 000	1 710 670 000
<b>Development Budget</b>	<b>1 954 958 223</b>	<b>1 111 045 663</b>	<b>1 699 325 000</b>	<b>2 059 209 000</b>	<b>2 694 500 000</b>	<b>3 161 233 000</b>
Total State Revenue Fund Appropriation	2 410 805 319	2 376 615 082	3 745 985 000	4 055 755 000	4 679 330 000	5 602 412 000
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>2 410 805 319</b>	<b>2 376 615 082</b>	<b>3 745 985 000</b>	<b>4 055 755 000</b>	<b>4 679 330 000</b>	<b>5 602 412 000</b>

# VOTE 24; DEPARTMENT OF TRANSPORT

## SUBSIDIES AND TRANSFERS

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
ICAO	1 102 138	634 000	642 000	693 000	714 000	735 000
WMO	187 532	380 000	380 000	380 000	380 000	380 000
NAC	45 159 830	1 000	50 779 000	456 000 000	476 320 000	138 952 000
Air Namibia	0	500 000 000	1 132 098 000	472 201 000	579 790 000	760 000 000
Namport	0	0	100 000 000	100 000 000	50 000 000	475 000 000
National Sea Rescue Institute of Namibia	80 000	80 000	160 000	0	0	0
International Maritime Organisation	139 000	143 000	147 000	149 000	150 000	155 000
National Road Safety Council	0	0	30 000 000	13 000 000	17 000 000	30 000 000
RCC	0	0	0	0	0	143 000 000
Trans-Kalahari Corridor Secretariat	901 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Southern African construction Industry Council	0	21 000	21 000	21 000	21 000	22 000
Claims Against the State	9 627	31 000	31 000	31 000	36 000	38 000
Association of heavy vehicle drivers	0	0	1 000	0	0	0
Membership fees	0	0	100	0	0	0
Search and Rescue (Aviation)	0	0	1 000	1 000	1 000	1 000
TransNamib	0	0	1 000	0	0	0
<b>Subsidies and Other Current Transfers</b>	<b>47 579 127</b>	<b>502 290 000</b>	<b>1 315 261 000</b>	<b>1 043 476 000</b>	<b>1 125 412 000</b>	<b>1 549 283 000</b>
Roads Authority	2 000 000	2 008 000	2 005 000	2 000 000	2 000 000	2 000 000
Walvis Bay Corridor Group	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	2 000 000
TransNamib	31 000 000	31 000 000	31 000 000	181 000 000	371 000 000	219 751 000
<b>Capital Transfers (Operational)</b>	<b>34 000 000</b>	<b>34 008 000</b>	<b>34 005 000</b>	<b>184 000 000</b>	<b>374 000 000</b>	<b>223 751 000</b>
RFA	1 247 909 000	714 014 000	773 509 000	758 465 000	1 206 146 000	1 440 670 000
NAC	58 400 000	64 774 000	5 670 000	18 000 000	0	0
TransNamib	0	0	0	65 817 000	98 655 000	270 000 000
<b>Capital Transfers (Development)</b>	<b>1 306 309 000</b>	<b>778 788 000</b>	<b>779 179 000</b>	<b>842 282 000</b>	<b>1 304 801 000</b>	<b>1 710 670 000</b>
<b>Total Transfers</b>	<b>1 387 888 127</b>	<b>1 315 086 000</b>	<b>2 128 445 000</b>	<b>2 069 758 000</b>	<b>2 804 213 000</b>	<b>3 483 704 000</b>

VOTE 24; DEPARTMENT OF TRANSPORT

**6. NON TAX REVENUE COLLECTION**

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Aeronautical fees, charges for DCA	Registration of new aircrafts and pilot licenses	351,000	361,530	372,376
Road Transportation Board	Registration of Taxis and Long Distance passenger Transport	869,439	895,522	922,388
Validation of Licenses (Non-Aeronautical-DCA)	Validation of foreign aircraft licenses	15,400	15,862	16,338
Services rendered to Ministries	Proclamation of roads and closing of farm roads	3,500	3,605	3,713
Examination fees for Seamen	Seamen registration fees to Write Examination	22,300	22,969	23,658
Miscellaneous	Any unclassified revenue	110,000	113,300	116,699
<b>Total</b>		<b>1,371,639</b>	<b>1,412,788</b>	<b>1,455,172</b>

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Air transport Administration	01	Aircrafts Accident Investigations	01:01	8 282 000	10 340 000	12 678 000
		Government Air Transport Services	01:02	57 744 000	68 390 000	99 773 000
		Civil Aviation Infrastructure Administration	01:03	1 411 099 000	1 366 251 000	1 165 802 000
Meteorological Service Administration	02	Meteorological Services	02:01	66 717 000	57 106 000	137 860 000
Maritime Legislation Administration	03	Maritime Affairs Administration	03:01	187 415 000	175 035 000	650 814 000
Formulation Transportation Policy and Regulatory Oversight	04	Transportation Policy & Regulation Administration	04:01	60 238 000	70 422 000	77 796 000
Provision and Upgrading of the Railway Network	05	Railway Infrastructure Management	05:01	768 405 000	1 025 577 000	1 248 399 000
Planning and development of Transportation infrastructure	06	Transportation Infrastructure Network Administration	06:01	1 008 440 000	1 693 497 000	1 831 032 000
Provision of Support Services of Vehicles, Equipment and Plant to GRN	07	Purchasing & Repairs Vehicles, Equipment, Plants and others	07:01	487 415 000	212 712 000	378 258 000
<b>Total</b>				<b>4 055 755 000</b>	<b>4 679 330 000</b>	<b>5 602 412 000</b>



## 8. DESCRIPTION OF PROGRAMMES

### Programme 01: Air Transport Administration

#### Objective:

The program ensure a safe, secure and efficient civil aviation infrastructure that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a save, orderly and efficient growth of civil aviation; to develop the necessary infrastructure, i.e. air navigation facilities and airspace to meet the growth of air traffic in Namibia and to face the challenges in the development and implementation of satellite-based technology in civil aviation.

#### Main activities:

**01: Aircrafts Accident Investigations:** This activity deals with investigating aircrafts accidents and incidents and to make safety recommendations based on the findings. Air transport and aviation safety and provide air traffic services and maintain communication (N\$ 8,282; N\$ 10,340; N\$ 12,678).

**02: Government Air Transport Services:** This activity provides revenue generating services to the public by hiring GRN Aircrafts for private usage. The construction of the hanger for VIP usage and to house the administration staff at the Government Air Transport Services are some of the activities under this programme (N\$ 57,744; N\$ 68,390; N\$ 99,773).

**03: Civil Aviation Infrastructure Administration:** This activity deals with the construction, rehabilitation of civil aviation infrastructure. It also deals with administering and regulating aviation procedures as per ICAO requirements. This activity also deals with the upgrade of NAC infrastructures and provides funding requirements for Air Namibia. Regulate aviation safety and security and licensing of aircrafts and pilots (N\$ 1,411,099; N\$ 1,366,251; N\$ 1,165,802).

#### Expected outputs:

**01: Aircrafts Accidents Investigation**

Detect, investigate and prevent aircraft accidents.

**02: Government Air Transport Services**

Provide Airport Security to VVIP and VIPs.

**03: Civil Aviation Infrastructure Administration**

Provide safe and proper air traffic services and constructs reliable runways for aviation safety.

## **Programme 02: Meteorological Service Administration**

### **Objective:**

To extend and upgrade the meteorological infrastructure to ensure compliance with the world Meteorological organisations Convention and with the SADC protocol on Transport, Communication and Meteorological Organisations to contribute to the safety and well-being of the citizens, to the reduction of property losses and to sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

### **Main activities:**

#### **01: Meteorological Services**

Develop the station network in line with the cabinet decision. Strengthening advisory services and install systems for the monitoring and detection of hazardous weather such as floods and severe storms and protect the lives and property of citizen's through the provision of weather warnings and advisories and in accordance with national and international obligations. Provide general and Aviation weather forecasts as well as climatic data to all users and conduct research in the various meteorological fields (N\$ 60,428; N\$ 57,106; N\$ 137,860).

### **Expected outputs:**

#### **01: Meteorological Services\_**

Construct reliable weather stations and Provide reliable climatic data.

## **Programme 03: Maritime Legislation Administration Programme**

### **Objective:**

This program ensures the fulfilment of the Ministry's objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests. It also includes infrastructure projects undertaken by the Ministry. The programme will provide for the construction of DMA new office at Walvis Bay, thereby creating sufficient office space conducive for the provision of efficient maritime services to the shipping community.

### **Main activities:**

#### **01: Maritime Affairs Administration**

Provide for the control of merchant shipping and matters incidental thereto i.e. Recording, registering and licensing of all ships to acquire a marine radar system for the monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters (N\$ 187,415; N\$ 175,035; N\$ 650,814).

### **Expected outputs:**

#### **01: Maritime Affairs Administration**

Improved ship safety and security and prevent pollution of Namibia's waters.

**Programme 04: Formulation Transportation Policy and Regulatory Oversight**

**Objective:**

The main objective of this programme is to ensure that extension of Namibia's road network provide universal access and mobility to all (i.e. Motorize, non-motorize as well as venerable road user) whilst guaranteeing the sustained maintenance and preservation of the existing road network. To be effective road transport development, which accounts for a large number of passenger movements and transportation of tonnages of goods and services within and around the country and destined for landlocked countries through Namibia's transport corridors, must be well maintained.

Therefore the need to ensure that the allocation of financial resources to the sub-sector preserve the value of the physical asset base, provide all weather access to motorized, non-motorized road users in urban and rural localities to unlock the economic and social function of our national road network. Furthermore, to be effective road transport development must satisfy the needs of the country and its aspirations as a logistical and economic hub. This would require investments in the development logistical and passenger's terminal facilities as part of our value chain management process to encourage safe and efficient transport operations that compliment corridor activities in line with Namibia's regional and international obligations.

**Main activities:**

**01: Transportation Policy and regulation administration**

The contribution of transport to the development of industry, trade, agriculture and commerce is indispensable due to their heavy reliance on effective road transport network. The project would therefore continue to cover investments in physical infrastructure that sustains the continued provision, upgrading and maintenance of Vehicle Testing Stations and Driver Testing Centres. Moreover, compliance to economic, technical and safety in response to the State's obligations under the SADC-Protocol on Transport, Communication and Meteorological require an all inclusive policy framework and the development of safe, secure and value for money passenger terminal facilities at strategic urban centres. Therefore, the resolve to ensure implementation of the Road Traffic and Transport Act in its entirety and the review of outdate laws to strengthen the Ministry's and its statutory agencies enforcement capability to ensures that the benefits produced by transport related operations are shard equitably and guarantee the safety and security of non-motorized and venerable road users (N\$60,238; N\$ 70,422; N\$ 77,796).

**Expected outputs:**

**01: Transportation Policy and Regulation Administration**

- Non-motorized transport facilities nationwide (urban and rural settings) and access to public infrastructure to promote the economic and social demands of all Namibia's citizenry.

- Conformity of all 21 approved Vehicle Testing Stations and Driver Testing Stations to Standardized technical requirements as approved South African Bureau of Standards (SABS).
- Standardized learner and drive testing assessments.
- Uniform grading of Vehicle Examiners and routine testing to assert competencies.
- Enforce adherence to technical and safety requirements to promote safe, efficient and effective passenger and freight operations within urban, rural and cross border operations.
- Ensure adherence minimum safety standards and maintenance standards to ensure that the asset value of the road network is sustained to support corridor movements and internal demands for transport services.

### **Programme 05: Provision and Upgrading of the Railway Network Programme**

#### **Objective:**

This programme is to construct new railway lines, maintain, upgrade and rehabilitate depreciated railway line network to ensure that railway line services are accessible, efficient and handle increase volumes of cargo. The railway lines forms part of various development corridors that connects the SADC countries in line with the SADC Protocol on transport, Communication and Meteorology.

#### **Main activities:**

##### **01: Railway Infrastructure Management**

To meet the basic demand criteria for railway line systems, i.e. Reliability, availability, Maintainability and Safety (RAMS) so that uninterrupted railway services are provided; the following activities are planned for the period,

- Feasibility and Construction of the Dune Tunnels on Aus-Luderitz Railway line (6 km),
- Construction of phase 3: Northern Railway Line Extension-Ondangwa to Oshikango (38 km)
- Rehabilitation and Upgrading of the Kranzberg to Tsumeb railway line Section (400 km)
- Procurement of: Sleepers, Ballast stone, Rails, Rolling Stock, Equipment and Tools.
- Feasibility Studies and Investigations: for various national core railway line sections for upgrading purposes
- Refurbishment and Modernization of Locomotives and Rolling Stock Program: To extend the operational life of the old locomotives and wagons as well as replacing old rolling stock with newer ones.
- Maintenance of Railway lines: Inspections, scheduled repairs and emergency repairs is ongoing on 2 688 km of track, including turnouts, loop lines, station yards, track signage and geometry: (Sleeper, turnout, rail wear, rail joint, road and level crossing signage, broken rails, welding repairs etc) and tamping of sleepers.
- Upgrade and Rehabilitate the Sandverhaar to Buchholzbrunn section of the railway line (N\$ 768,405; N\$ 1,025,577; N\$ 1,248,399).

**Expected outputs:**

**01: Railway Infrastructure Management**

- Expanded rail Network connecting to neighbouring countries
- Increased Freight & Pax Carrying Capacity with more passengers and cargo volumes transported by rail.
- Better track alignment and performance through proper maintenance
- Modern Locomotives & Rolling Stock and train control system,
- Reduced train incidents and derailment accidents
- Feasibility and Technical Reports (Documentation) produced
- Rehabilitate, maintain and Upgrade railway network

**Programme 06: Planning and Development of Transportation Infrastructure**

**Objective:**

This programme is to construct rural gravel roads, to improve rural to bitumen-paved roads and to upgrade Trunk and Main roads to bitumen standard. The first component aims at connectivity of the rural communities to District Roads and also to link the District Roads in the rural area as part of the national road network. This has to be done, in order to improve the access of the people to social services (e.g. health care centres, schools, administrative centres, churches) and to enable the people living in rural areas to convey their produce to market centres. It shall stimulate their economic activities to generate income to improve their living standard. The second component of this programme is to improve rural roads to bitumen standards. The purpose of the 3rd programme component - upgrading of different Trunk and Main Roads to bitumen standard to provide good quality road network and connecting main economic centres and to our neighbouring countries.

**Main activities:**

**Transportation Infrastructure Network Administration**

The activity consist of the design and construction of 3 major river bridges and 7 smaller storm water structures to enable access to and from Ovitoto and the broader community and the construction of ongoing as well as new rural gravel roads projects. The activity ensures the planning and effective provision and development of Namibia's transport industry the construction and upgrade of Main and Trunk roads to bitumen standard (N\$ 1,008,440; N\$ 1,693,497; N\$ 1,831,032).

**Expected outputs:**

**Transportation Infrastructure Network Administration**

Ensure safe and effective transport infrastructure.

**Programme 07: Provision of Support Services of Vehicles, Equipment and Plant to GRN****Objective:**

This program provides Government with reliable and safe road transport services. Maintenance and repair of productive equipment and vehicles and to construct a workshop, offices, wash bays for vehicles and parking facilities to protect the vehicles from the harsh weather conditions of the coastal areas.

**Main activities:****Purchasing and repairs of Vehicles, Equipment, plant and others**

Responsible for the management, maintenance and hiring of vehicles to Offices, Ministries and Agencies. This activity also deals with the provision of office material and equipment for roads related matters (N\$ 487,415; N\$ 212,712; N\$ 378,258).

**Expected outputs:****Purchasing and repairs of Vehicles, Equipment, Plant and others**

Effective and efficient fleet management services

**DEVELOPMENT PARTNERS**

None

**9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	889	889	889
Funded	889	889	889

## VOTE 25: MINISTRY OF LANDS & RESETTLEMENT

### 1. INTRODUCTION

The mandate of the Ministry is driven from the applicable policies and legislation that the Ministry is tasked to implement and therefore, its primary mandate is “to manage, administer and ensure equitable access to Namibia’s land resource”.

### 2. OBJECTIVES

- To ensure equitable distribution and access to land by all Namibians particularly the previously disadvantaged Namibians,
- To ensure security of tenure,
- Develop and maintain fundamental spatial datasets suitable for developing a national spatial data infrastructure
- Policy supervision and coordination of support services

### 3. MINISTERIAL TARGETS

Target	2014/15	2015/16	2016/17
5 million hectares of agricultural (commercial) land to be acquired by 2020 under the national resettlement programme	64,000	50,000	280,000
140 previously disadvantaged landless Namibians to be resettled per year under the National Resettlement Programme	26	20	112
All 150,000 existing land rights in communal areas to be registered by 2014	76,000	76,000	74,000
5 (five) Integrated Regional Land Use Plans to be developed by 2016 (1 per region, 5 regions)	1	1	2
64 (sixty four) Small Scale Commercial Farming (SSCF) units to be fully developed by 2016	21	21	20
Establishing a fundamental spatial datasets with coverage of 75% by 2015/2016	70%	75%	80%

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	96 145	101 282	120 372	163 626	173 553	216 735
Development Budget	116 114	143 447	179 326	426 400	881 573	572 186
Development Partners						
<b>Total</b>	<b>212 259</b>	<b>244 729</b>	<b>299 698</b>	<b>590 026</b>	<b>1 055 126</b>	<b>788 921</b>

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**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	64 742	76 216	88 576	121 600	125 583	144 338
Goods and Other Services	23 094	22 049	28 140	37 170	40 785	58 877
Subsidies and Other Current Transfers	510	510	545	685	735	735
Acquisition of Capital Assets(Operational)	7 800	2 507	3 111	4 171	6 450	12 785
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>96 146</b>	<b>101 282</b>	<b>120 372</b>	<b>163 626</b>	<b>173 553</b>	<b>216 735</b>
Operational Capital	32 240	22 053	32 435	23 569	40 189	86 109
Acquisition of Capital Assets (Development)	67 873	30 194	45 191	32 831	34 384	24 077
Capital Transfers (Development)	16 000	91 200	101 700	370 000	807 000	462 000
<b>Development Budget</b>	<b>116 113</b>	<b>143 447</b>	<b>179 326</b>	<b>426 400</b>	<b>881 573</b>	<b>572 186</b>
Total State Revenue Fund Appropriation	212 259	244 729	299 698	590 026	1 055 126	788 921
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>212 259</b>	<b>244 729</b>	<b>299 698</b>	<b>590 026</b>	<b>1 055 126</b>	<b>788 921</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Sale of Maps	600 000	600 000	600 000
Deeds Fees	4 500 000	5 000 000	6 000 000
Investigation Fees	300 000	310 000	320 000
Miscellaneous	250 000	250 000	250 000
<b>Total</b>	<b>5 650 000</b>	<b>6 160 000</b>	<b>7 170 000</b>



## VOTE 25: MINISTRY OF LANDS & RESETTLEMENT

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Land Reform	01	Land Acquisition	01	394 195	846 503	504 107
		Land Allocation	02	9 486	11 777	13 763
		Valuation, Property Taxation and Estate Management	03	14 816	15 466	15 864
		Land management and Administration	04	43 659	48 490	78 346
Security of Tenure	02	Registration of Real	01	14 394	15 797	16 239
National Spatial Data Infrastructure (NSDI) and establishment of fundamental datasets	03	Development of fundamental Datasets	01	36 149	44 040	88 016
Policy, Supervision and Support Services	04	Policy Supervision	01	6 472	6 699	7 361
		Coordination and Support Services	02	58 037	52 485	47 391
		Planning, Research, Monitoring and Evaluation of Projects and Programme	03	8 640	9 945	10 591
		Acquisition and Maintenance of IT Equipment and Systems	04	4 178	3 924	7 243
<b>Total</b>				<b>590 026</b>	<b>1 055 126</b>	<b>788 921</b>

### 8. DESCRIPTION OF PROGRAMMES

#### Programme 01: Land Reform

##### Objective:

- The purpose of this programme is to ensure that all Namibians have equal access to land and security of tenure regardless of their standing in society and that they become self-supportive.
- To ensure socio-economic planning and sustainable development of communal residents by ensuring security of tenure through registration of land rights in all communal areas of Namibia

##### Main activities:

- The activities for this programme include assessment of all farm land being offers to the state in order to determine suitability for resettlement; valuation of the assessed agricultural land to determine market value and provision of valuation services to OMAs; implementation of land tax on commercial agricultural land; actual acquisition and registration of the land in the deeds office; and the demarcation of the acquire land into allotment plans for allocation to eligible beneficiaries. Post-settlement support is also provided to resettlement beneficiaries.

## VOTE 25: MINISTRY OF LANDS & RESETTLEMENT

- Allocation and registration of customary land rights and leasehold rights to communal land residents (i.e. issuing of land rights certificates); the development and maintenance of communal land registry. Development of designated communal areas into small scale commercial farms, and registration of leases.

### **Expected outputs:**

#### **01 Land Purchase & 02 Allocation**

- Farms for resettlement are acquired;
- Acquired farms are demarcated and allocated;
- Resettled beneficiaries are issued with lease agreement;
- Resettlement leases are registered in the Deeds office;
- Resettled beneficiaries are provided with post-settlement support;

#### **03 Valuations, Land Taxation and Estate Management**

- Assessed commercial farms valued for land acquisition purposes;
- Allotment units valued for rental purposes;
- All commercial agricultural land valued for land tax purposes and interim valuation roll produced;
- Land tax collected on an annual basis; and
- Properties valued on behalf of OMAs.

#### **04 Integrated Land use plans**

- A legal framework on land use planning in Namibia is established/developed;
- 5 integrated land use plans for 5 different regions are developed by 2016;
- Land Use Forum, committees strengthened
- Local Level Participatory Land Use Plans (LPP) for Small Scale Commercial farming areas developed

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

#### **Objective:**

The purpose of this programme is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted, furthermore, is to ensure the implementation of the Sectional Titles Act, 2009 (Act No 2 of 2009) and its regulations, which will be applicable country wide and create new form of tenure.

#### **Main activities:**

Additional activities for this programme will also involve the drafting of regulations under the Sectional Titles Act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth Gebiet and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert their titles under the new Sectional Act and to deal freely in the Namibian market. Subsequent activities will include community consultations under the new Draft Deeds Bill which Bill will make provision for all communal land rights to be registered at the Deeds Registry or Sub Registries country wide.

**Expected outputs:**

The Deeds Bill is passed through Parliament ,  
The Sectional Title Regulations are developed,  
Training of staff in the implementation of Sectional Titles Act and registration of properties in accordance with Sectional titles Act.

**Programme 03: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets: Nation Wide Integrated Geodesy**

**Objective:**

- To establish geodetic network of control points.
- The project involves the upgrading and strengthening of Namibia's spatial reference framework. The network of geodetic control points is the main framework or foundation on which all surveying (cadastral, topographical, construction, control, etc) and mapping activities are based. The project provides the framework for all developments over land in Namibia.

**Main activities:**

**01 Densification of the continuously Operating Reference Stations (CORS) with 22 stations.**

A densification with 22 stations is necessary for an optimal nationwide coverage. It will contribute to the implementation and maintenance of African Geodetic Reference Frame (AFREF).

**02 Development of Real Time Kinematic (RTK) services for all CORS stations.**

Real Time Kinematic (RTK) satellite navigation is a technique used to enhance the precision of position data derived from satellite-based positioning systems. It provides real-time corrections, providing up to centimetre-level accuracy within a radius of 40km around the CORS.

**03 Establishment of a nationwide post-processing service.**

Differential Global Positioning System (DGPS) is a technique used to enhance the precision of position data derived from satellite-based position systems. It provides post-processing 10 cm accuracy within a radius of 350km around the CORS.

**04 Densification of the first order network in project zones 9 to 15 with 110 beacons.**

The ongoing construction and densification at 50km intervals of the passive first order beacons in the southern Region of Namibia at 40km interval forms the base for the nationwide network for Global Navigation Satellite System (GNSS) coverage.

**05 Calculation of the transformation parameters between the old and the new geodetic system.**

The goal of defining the transformation parameters is to obtain one unique World Geodetic System 84 (WGS84) coordinate for each geographic feature in Namibia and to transform the coordinates from the old reference system into the modern system based on the International Terrestrial Reference Frame (ITRF) and AFREF.

**Expected outputs:**

**01 Densified the Continuously Operating Reference Stations (CORS) with 22 stations.**

An upgraded nationwide active geodetic reference framework compatible with and based on the International Terrestrial Reference Frame (ITRF) and the African Geodetic Reference Frame (AFREF).

**02 Developed Real Time Kinematic (RTK) services for all CORS stations.**

Real-time satellite based surveys with centimetre accuracy within a radius of 40km around each CORS. The impact is an accurate and fast, in real-time positioning of every feature surveyed. It reduces the costs of surveys and provides for a fast the land delivery time.

**03 Established a nationwide post-processing service.**

Post-processing satellite based surveys with decimetre accuracy within a radius of 350km around each CORS. The impact is an accurate and fast processing of survey observations of every feature surveyed. It reduces the costs of surveys and provides for a fast land delivery time.

**04 Densified the first order network in project zones 9 to 15 with 110 beacons.**

An upgraded and densified nationwide passive geodetic first order network. All beacons are located at a maximum of a 50km interval. The first order network is compatible with and based on the International Terrestrial Reference Frame (ITRF) and the African Geodetic Reference Frame (AFREF).

**05 Calculated the transformation parameters between the old and the new geodetic system.**

A nationwide set of transformation parameters to calculate coordinates from the old reference system into the new reference framework based on the International Terrestrial Reference Frame (ITRF) and the African Geodetic Reference Frame (AFREF).

**Programme 03: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets: Namibia Land Information System**

**Objective:**

- To establish digital cadastral system.
- The project improves procedures and capacity in land administration for efficient service delivery. The citizens of Namibia and stakeholders like the government, banks, estate developers, etc will benefit from a unified, integer and up-to date cadastral information system. The systems provides a reliable and integer registration of each property unit, its boundaries, areas, encumbrances, etc. It provides the fundamental datasets for the deeds registration, to valuation, estate management, land use planning, and land tax offices and to other stakeholders.

**Main activities:**

**01 Population of the cadastral database with 80% of the analogue data.**

The Cadastral Information System is functional in the testing, training and operational environment. The data loading process has started. This includes the scanning of the documents from analogue format which are stored in the archives of DSM into digital format. Consecutively the geo-referencing, the on-line digitizing and attribute table population takes place. After the integrity and topology check this data is loaded into the database of the Cadastral Information System.

**02 Upgrade of the Information System with data capture and loading modules.**

An upgrade of the Cadastral Information System was deemed necessary to include a data capturing and a data loading module. These 2 modules facilitate an increase in the volume of data captured and processed and provides integrity checks of the data when loading into the database of the Cadastral Information System.

**03 Implementation of the Unified Parcel Identifier (UPI) within the Information System.**

UPI is a concept to ensure that all parcels (erven, farms) have a unique identifier, making it possible to combine data from different sources. The UPI mechanism is specified and is to be retrofitted into the Cadastral Information System. The UPI makes it possible to exchange data from the Deeds Registration System (CDRS), the Namibia Communal Land Administration System (NCLS), the Computer Assisted Mass Appraisal System (CAMA), the Land Use Planning Geographic Information System (LUPAGIS), the Land Tax Reconciliation System (LTRS) and the Land Resettlement System (RES) at present time in use at the Ministry of Lands and Resettlement.

**04 Roll-out and Implementation of the Digital Cadastral Modules.**

The data capture of cadastral information is preceded by the examination and approval of the records in accordance with statutory provisions. The implementation of the cadastral modules for reservation, lodgement, examination, noting and approval is expected to reduce the time it takes from examination to approval of a survey work to 3 months.

**Expected outputs:**

**01 Populated the cadastral database with 80% of the analogue data.**

80% of the analogue data which exist at the archive of the Directorate of Survey and Mapping (DSM) have been digitized and loaded into the database of the Cadastral Information Database.

**02 upgraded the Information System with a data capture and a data loading module.**

The data capturing time has been reduced, leading to a yearly digitalisation of 20% of the analogue data stored in the archive. All data loaded into the database has been checked on integrity and topology before it enters into the operational environment.

**03 Implemented the Unified Parcel Identifier (UPI) within the Information System.**

Each parcel registered within the Cadastral Information System has a unique identifier. Facilitating the data exchange with other systems.

#### **04 implemented the Digital Cadastral Modules**

The turnover time between lodgement and approval of a survey work has been reduced to 3 months. Every stage in the processing of the submitted survey works can be located in real-time.

#### **Development of National Fundamental Data sets**

Fundamental Datasets represent the foundation for a National Spatial Data Infrastructure (NSDI). The concept is such that, based on these fundamental datasets, users can add their own specific information regarding, for example, forestry, resource management, property management, environmental preservation, geology, health management, disaster management, navigation and industrial development. In order for these subsequent applications to be reliable, efficient, economical and effective, the fundamental datasets need to be complete, up to date and in a digital format that will enhance access and enable the incorporation of the information about the data, commonly referred to as metadata.

Therefore, there is a need to regularly update the topographic maps. The activities are: acquisition of aerial photographs, generation of digital elevation models, production of orthophotos, digital capture and revision of topographic features, cartographic editing and printing of maps. These activities are related to each other. The outcome of these activities at the end of MTP period will increase the percentage coverage of revised topographic data to 60%. The impact of this project includes reduction in the cost of planning and mineral exploration.

#### **Expected Output:**

- A GIS based database of revised topographic data,
- A cartographic database
- Geo-referenced aerial images

#### **Delimitation for the Namibian Continental Shelf**

This project involves the delimitation and demarcation of the maritime boundary using modern scientific and technological methods including hydrographical survey, geomorphology, aerial photography and mapping, geodetic, topographic and cadastral surveys; It includes production of charts showing the Namibian Continental shelf for onward transmission to the United Nations and for use by other line Ministries. The baseline and charts will help show the limits of Namibian maritime zones and the extended continental shelf.

If the UN approves Namibian claim, the impact would be an extension of Namibian territorial boundary by over 1 million square kilometres. Considering that the continental shelf is formed mostly by debris, this will extend the area for exploration of minerals and possible exploitation of offshore minerals.

#### **Expected Output:**

- An extended continental shelf resulting in the extension of Namibian territory by over 1 million square kilometres.
- Chart of the Namibian Continental shelf

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- Baseline and charts showing the Namibian Territorial Sea, Contiguous zone and Exclusive Economic Zone.
- Survey of New Township and other State land. The registration of any parcel will be preceded by a survey to determine its location, extent, size and relationship with other parcels. State lands that are usually surveyed will include but not limited to the following: land for proclamation as townships, parks, exclusive use and land for resettlement purposes. The deeds Act No 1 of 1933 requires that for any parcel of land to be registered, it should be surveyed by a competent surveyor and approved by the Surveyor-General. The activities include: Delineation and demarcation of boundaries, Quality control of lodged survey jobs and achieving of all approved survey records.
- Diagrams and General Plans; Achieved survey records

### **Programme 04: Policy Supervision and Coordination of support services**

#### **Objectives:**

The Purpose of this programme is to provide administrative support to the entire land reform and resettlement programme. The main focus is to supervise and coordinate the Ministry's activities and main operations which include:

- The development, application, interpretation, implementation, execution and formulation of relevant policies in accordance with legislative requirements and national objectives;
- Provision of administrative support services, such as human, financial, auxiliary services ICT services and capacity building.
- Focus on the setting of ministerial programme targets and customer service standards and monitoring the extent, to which these are achieved, Undertaking action research and socio-economic surveys to assess and evaluate the performance of the land reform programmes, Coordinate sectoral planning in relation to the Fourth National development Plan (NDP4)

#### **Main Activities:**

- The main activities of this program are:
- Policy supervision
- Coordination and support Services
- Planning, Research, Monitoring and Evaluation of Projects and Programmes
- Acquisition and Maintenance of IT Equipment and Systems

#### **Expected output:**

- Decreased budget variance
- Efficient utilization of funds
- Improved financial management and control
- Attract, recruit and retain skilled & well trained human resources
- Human resource practitioners at MLR seek to achieve this by aligning the supply of skilled and qualified individuals and the capabilities of the current workforce, with the organization's ongoing and future Strategic and management plans and requirements to maximize return on investment on land reform programmes and all ministerial functions.

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- Reduction of staff turn-over in scarce job categories
- Increased employee satisfaction
- Provision of auxiliary services
- Appropriate utilization and control of assets and provision of registry services
- Expected output/outcomes for each activities
- Increased awareness of MLR staff members with regard to the Asset Management procedures
- Reduced transport expenditure
- Filling system in the Ministerial registry and archive rooms improved
- Acquisition, IT infrastructure, maintenance and Management of IT equipment and systems
- Increased IT usage
- Percentage reduction in IT down time
- Project planning and management well co ordinate and Sector project Plans produced
- All planning activities coordinated and strategic and yearly management plans produced.
- Annual Sector Execution Plans for Sub-sector Lands produced and submitted to National Planning Commission and Ministry of Finance.
- Framework for project management of all projects implemented by Ministry of Lands and Resettlement • Project feasibility studies documents produced for Outapi regional office, Eenhana Regional Office and Omuthiya Regional Office.
- Strategic and Yearly Annual Management Plans produced
- Undertaking research and socio-economic survey (studies) on Land reform programme
- Establish the use of consistent and effective data collection, analysis, and monitoring and evaluation systems for land reform programs.
- Research proposal document produced
- Research reports produced and disseminated to stakeholders and public institutions
- Ministerial annual reports
- Ministerial Newsletter
- Media briefings on Land Reform programme activities
- Implementation of strategic and annual plans monitored and evaluated
- Quarterly and Mid-term Review on programme activities reports
- Evaluation reports
- HIV/AIDS and wellness workplace programme in place

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Partner	Program me Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
KFW	01	Infrastructure Development	4	18,000	32,000	35,000
<b>Total</b>				<b>18,000</b>	<b>32,000</b>	<b>35,000</b>

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	683	683	683
Funded	516	516	693



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

### **1. INTRODUCTION**

The mandate of the National Planning Commission is to identify and plan priorities and direction of national development. To undertake, design, facilitate the implementation and monitor development plans, projects and programs in conformity with national development goals and objectives with a view to ensure sustainable economic growth, equity, social harmony and balanced development. All programmes are aligned to the National Planning Commission's five year Strategic Plan (2012/13 to 2016/17) and NDP4. The main themes of the strategic plan are: Leadership and Coordination; Planning and Research; Monitoring and Evaluation; and Operational Excellence, producing relevant, quality and timely statistics needed for evidence based policy making.

The main key activities are as follows;

- Undertake economic research for knowledge creation and evidence based planning.
- Formulation, roll-out, coordinating and monitor the implementation of NDPs
- Mobilize, coordinate and manage external development resources.
- Production and coordination of official statistics

### **2. OBJECTIVES**

- Spearhead the identification of Namibia's socio-economic development priorities
- Formulate and facilitate the implementation of short, medium and long-term national development plans
- Develop monitoring and evaluation mechanisms to ensure effective implementation of the NDPs
- Mobilization and Management of Development Cooperation
- Improve Economic and Social research planning and policy coordination
- To produce, coordinate and disseminate relevant, quality, timely and responsive statistics

### **3. MINISTERIAL TARGETS**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Ensure implementation of NDP4 by 2016/17	50%	75%	100%

This target is designed to ensure that all sectors develop their Sectoral Execution Plans that are geared to achieve the Goals, Desired Outcomes and Strategic Initiatives set in NDP4 and that these Plans inform the Medium Term Plans. This is important, since this is the main mechanism through which the 4th National Development Plan will be implemented. In addition, the Annual Sectoral Execution Plans will be used to inform the budget on an annual basis. The National Planning Commission will develop a robust monitoring and evaluation framework. As a result of such robust monitoring and evaluation strategy, a bi-annual report will be produced and used to report on the progress made on the overall performance of the NDP4. To augment Government resources, NPC will continue to mobilize external resources in the form of grants and technical assistance. During the MTEF period, through commissioning a study, the NPC will look at options to mitigate effects of dwindling external resources on development financing.

## VOTE 26: NATIONAL PLANNING COMMISSION

Target	2014/15	2015/16	2016/17
Conduct socio economic research for national development planning	5	5	5

This target is aimed at stimulating research to provide appropriate advice on social economic issues to the Government

Target	2014/15	2015/16	2016/17
Achieve an average Real GDP growth of 6.4% over the MTEF period (2014/15-2016/17)	6.4%	6.3%	6.5%

The National Planning Commission through the coordination of implementation NDP4 aims to achieve the average real GDP growth of 6.4% over the current MTEF period. It coordinate the activities of Government ministries/offices/agencies and private sector including the non-governmental organization through the sectoral plan to achieve maximum impact and grow the economy. During the period the National Planning Commission will hold development forums with all stakeholders to discuss current problems and constraints affecting economy and will seek swift responses from all economic actors. As an Apex national planning entity, the National Planning Commission will influence the allocation of resources to priority sectors and programmes that have potential to grow the economy. It will, with relevant stakeholders, continue to monitor the performance of the economy and give early warning signals to Cabinet and Government.

Target	2014/15	2015/16	2016/17
80 % statistics user satisfaction by 2016/17	60%	70%	80%

Target	2014/15	2015/16	2016/17
100 % of core statistics delivered on time by 2016/17	70%	80%	100%

Target	2014/15	2015/16	2016/17
90% Overall Corporate governance score according to King III principles	70%	80%	90%

#### 4. OVERALL BUDGET

Year Breakdown	2011/12 Actual	2012/13 Actual	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Operational Budget	77 925 486	142 399 207	161 647 000	233 749 000	246 269 000	268 693 000
Development Budget	191 696 552	10 031 898	4 500 000	0	0	0
Development Partners	-	-	-			
<b>Total</b>	<b>269 622 038</b>	<b>152 431 105</b>	<b>166 147 000</b>	<b>233 749 000</b>	<b>246 269 000</b>	<b>268 693 000</b>

VOTE 26: NATIONAL PLANNING COMMISSION

**5. BUDGET ALLOCATION TO THE VOTE**

<b>Breakdown \ Year</b>	<b>2011/12 Actual</b>	<b>2012/13 Actual</b>	<b>2013/14 Estimate</b>	<b>2014/15 Estimate</b>	<b>2015/16 Estimate</b>	<b>2016/17 Estimate</b>
Personnel Expenditure	35 386 630	35 436 287	74 042 000	49 449 000	56 400 000	62 521 000
Goods and Other Services	25 134 269	19 064 840	18 863 000	53 071 000	56 229 000	61 549 000
Subsidies and Other Current Transfers (NSA, IDEP)	17 047 764	86 590 151	67 711 000	126 223 000	130 200 000	140 889 000
Acquisition of Capital Assets (Operational)	356 823	1 307 929	1 031 000	5 006 000	3 440 000	3 734 000
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>77 925 486</b>	<b>142 399 207</b>	<b>161 647 000</b>	<b>233 749 000</b>	<b>246 269 000</b>	<b>268 693 000</b>
Operational Capital	191 404 566	10 031 898	4 500 000	0	0	0
Acquisition of Capital Assets (Development)	291 986	0	0	0	0	0
Capital Transfers (Development) (NSA Data processing)	0	0	0	0	0	0
<b>Development Budget</b>	<b>191 696 552</b>	<b>10 031 898</b>	<b>4 500 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	269 622 038	152 431 105	166 147 000	233 749 000	246 269 000	268 693 000
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>269 622 038</b>	<b>152 431 105</b>	<b>166 147 000</b>	<b>233 749 000</b>	<b>246 269 000</b>	<b>268 693 000</b>

**6. NON TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Sale of Planning Reports	40 000	40 000	40 000
Miscellaneous	223 786	228 262	228 262
<b>TOTAL</b>	<b>263 786</b>	<b>268 262</b>	<b>268 262</b>

**7. PROGRAMME**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Supervision, Coordination and Support Services	01	Managerial oversight	01	34 746	40 838	46 304
		Maintaining and safe keeping of computerized information system	02	9 064	10 394	8 583
		Transfer to NSA	03	125 923	129 200	139 789
Macroeconomic Planning	02	Macroeconomic analysis and modeling	01	15 660	16 858	18 544
Regional and Sectoral Planning and Policy Co-ordination	03	Regional and Sectoral Planning and Policy Co-ordination	01	16 521	16 275	22 200
Monitoring & Evaluation and Development Partners Coordination	04	Monitoring & Evaluation and Development	01	31 835	32 704	33 273
<b>TOTAL</b>				<b>233 749</b>	<b>246 269</b>	<b>268 693</b>

**8. DESCRIPTION OF PROGRAMME****Programme 01: Supervision, coordination and support services programme****Objective:**

The objective of this program is to provide supervision and coordination of NPC support services by rendering human resource management and development function, auxiliary services, financial management services, maintaining and safe keeping of computerized information system and public relation service

**Main Activity:**

The main activities include Managerial oversight, maintaining and safe keeping of computerized information system and system administration of the NPC database for internal and external use. Conduct regular consultations with Namibia Statistics Agency (NSA) for budget preparation and presentation.

**Activity: 1**

Provide financial, capacity building, human resources management and other support services to internal and external stakeholder of National Planning Commission. In addition ICT ensure a secured NPC network and other related information technology infrastructure.

**Expected outputs:**

- Effective and efficient administrative support services provided to the National Planning Commission
- Effective and efficient ICT services provided
- Improved and secured NPC network and related ICT infrastructure
  - Well maintained and administered information and Database Systems

**Programme 02: Macroeconomic planning programme**

The objective of this programme is to conduct research, identify national development priorities and develop short, medium and long term development plans.

**Main Activity: Macroeconomic Analysis and Modeling**

The main activity involves conducting of economic research for knowledge foundation and evidence based planning. The research agenda is informed by the components of NDP4 and priorities areas identified.

**Expected Output:**

**Economic Research and Policy Brief Papers:** The Department of Macroeconomic Planning will produce one (1) Economic Development report, four (4) research papers and eleven (11) policy briefs to inform planning as part of NDP-4 implementation.

**Medium Term Review of Vision 2030 and NDP-4:** Apart from the Economic Research and Policy Briefs, the Department will undertake the midterm review of both Vision 2030 and NDP-4 and come up with update future scenarios based on the current situation.

**National Consultative Fora:** The Department of Macroeconomic Planning will further convene National Consultative Fora to discuss current developmental issues.

**Macro econometric Models:** The Department of Macroeconomic Planning, in collaboration with the Ministry of Finance and Bank of Namibia will continue to work on Macro, Econometric, and Human Resource Development models and undertake vigorous training programmes.

**Regional Integration and Developmental Global Agenda:** In addition to the above expected outputs; the Department of Macroeconomic Planning will also participate in regional, continental and global level interactions on issues related to regional integration and developmental global agenda

**Programme 03: Regional and sectoral planning and policy coordination programme**

**Objective:**

One of the main challenges identified over the review of the past NDPs is none or inadequate implementation of planned programmes. This is so because sectors lack the instruments to help them keep focused on the planned programmes. The five year sectoral execution plans and ASEPs are the instruments in which sectors will illustrate their planned activities as a contribution to the realization of NDP4 for each Financial Year and on this basis NPC will recommend for the allocated funds by the Ministry of Finance.

NPC is will assist regions to develop their Regional Development Profiles. The profiles will include the features and characteristics of that specific region such the population, poverty level, economic activities taking place within that region, potential areas of investment, social and economic infrastructures and many others. The purpose is to have a clear picture of each region and be able to guide regional planning and equitable distribution of resources.

**Furthermore, NPC will coordinate the formulation and review of socio economic policies to ensure consistency, efficiency and effectiveness and to avoid duplication and/or conflicting policies.**

**Main activities:**

**Activity1: NDP4 Implementation**

This activity aims to ensure that NDP4 is fully implemented and that the goals and targets for NDP4 are met by all sectors. It involves the formulation of the Five Year Sectoral Execution Plans and the Annual Sectoral Execution Plans by each sector and the implementation thereof. The annual Sectoral Execution plans are prepared each year before the start of the budget preparation and these will guide the Ministry of Finance and the National planning Commission to allocate budget to the sectors. This activity requires National Development Advisors to travel with the sectors to where ever the sectors wish to conduct their workshops or meetings to prepare their plans.

Another major activity to be carried out under this programme is the preparation of the Development Budget for the Government including the printing of the Development Budget book. In addition, NPC is busy working on the NIMRES system to be in accordance with NDP4 framework so that offices, Ministries, Agencies, Regional Councils and Local Authorities can complete the Project Identification Forms and submit their budget request on line. Once the system is completed, NPC officials will train all the officials in O/M/As, RCs and LAs on the system.

**Expected Output: NPD4 Implementation Plans**

**Activity 2: Regional Planning**

This activity entails the formulation of the Regional Development Profiles for all the regions. It is very crucial to have regional profiles for each region in order to fully exploit regional economic potential through implementation of programmes and projects that responds to the regional needs.

Profiling the regions will improve the way various sectors carry out their development planning as this will be a guiding document on potential programmes and projects that need to be implemented in each region. As such the Regional Development Profiles (RDPs) will guide and enable different sectors to identify programmes and projects as per the needs of the regions and include them in their Sectoral Execution Plans and Annual Sectoral Execution Plans.

**Expected Output: 14 Regional Development Profiles developed**

**Activity 3: Policy Coordination**

Following the enactment of the new NPC Act (Act no. 2 of 2013) and the restructuring of National Planning Commission which resulted in the creation of the Division of Policy Coordination, Cabinet approved the new role of the National Planning Commission to coordinate the formulation of new socio-economic policies to ensure consistency with other policies and evaluate existing policies to establish their effectiveness in addressing

socio-economic challenges facing our country. Under this activity, NPC will review critical socio-economic policies to establish their efficiency and effectiveness in addressing socio-economic challenges.

**Expected Output:** 2 Socio-economic policies reviewed

**Activity 4: Capacity Building**

In order to ensure that staff members are well equipped to carry out their activities, Advisors need to be adequately trained to carry out their functions and to be able to train officials from O/M/As, RCs and LAs. Training will be required in policy formulation, analysis, monitoring and evaluation, budget analysis, project planning and management and regional planning.

**Expected Output:** Staff members capacity enhanced.

**Activity 5: Regional and International Affairs**

The Department is required to travel out of the country to attend international conferences, fora, workshops, regional strategic projects and symposiums that are related and relevant to our functions and add value to our work.

**Programme 04: monitoring & evaluation and development partner's coordination programme**

The Monitoring and Evaluation and Development Partners Coordination Programme aims to mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

**Programme 04.1 Main Activity: Monitoring and Evaluation**

The National Planning Commission has since the launch of NDP4, established a Monitoring and Evaluation (M&E) Directorate with the overall objective of improving the availability, relevance, dissemination and utilization of quantitative and qualitative information relating to Government performance and progress across all spheres of development.

The establishment of the Directorate stemmed from experience with previous National Development Plans that has shown that implementation, Monitoring, Reporting and Evaluation (MRE) has been generally weak, incomplete and irregular. Among the reasons for this, is the existence of an irregular / inconsistent and unreliable system to carry out pragmatic performance monitoring, reporting and evaluation activities and tasks. Furthermore, National MRE has lacked adequate, timely and reliable information on the implementation of programmes, policies, outcomes and impacts achieved, resulting in difficult decision-making processes.

**Activity 1: National M&E Framework**

The Monitoring and Evaluation Programme requires a National Monitoring, Evaluation and Reporting Framework that will guide the NPC and the GRN in monitoring and evaluating its National Development Plans which are formulated and implemented to achieve the country's long term Vision 2030. The actual formulation of the Framework will be carried out by a consultant and funded through a grant from the World Bank. The

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Framework formulation process will also require the holding of consultative workshops with Government Offices/Ministries/Agencies (O/M/As), study tours to learn from international best practices, the training of O/M/As and the publication of the Framework.

### **Expected Output:**

Completed National M&E framework

### **Activity 2: NDP4 Bi-Annual Reporting**

As per the requirements in NDP4, the M&E Directorate is required to report to Cabinet on the progress of the National Development Plan every six months. In order to carry out this function, the Directorate needs to collect and verify data on programmes and projects under implementation that have an impact on the achievement of the desired outcomes and goals of NDP4.

### **Expected Output:**

Two NDP4 Bi-Annual Reports

### **Activity 3: Capital Projects Monitoring (Site Visits)**

This activity involves the monitoring of government capital / development projects through physical site visits. With the establishment of the Monitoring and Evaluation Directorate this will become a regular activity to be undertaken. Physical site visits is part of the verification process of ascertaining that the progress reported on projects is true or not.

### **Expected Output:**

Physical site visits contacted and reports produced.

### **Activity 4: MCA-N Post Compact Monitoring and Evaluation**

The MCA-Namibia (MCA-N) compact will come to an end in 2014. NPC and the Millennium Challenge Cooperation (MCC) have agreed to cooperatively monitor the results and evaluate the impacts of the Compact on reducing poverty through economic growth in Namibia both during the 5-year period of Compact implementation as well as for a period following the Compact End Date. MCA-N M&E currently manages the monitoring and evaluation work related to the Compact during the Compact period. NPC M&E, tasked with GRN-wide M&E responsibilities, will take over that responsibility after the Compact ends and will be accountable for continuing to carry out certain Compact-related M&E activities after the Compact end date. MCA-N and NPC have commenced with an engagement process that will ensure that NPC is able to carry out the Post Compact M&E functions following the Compact end date. As part of this engagement, project site visits will be taking place.

### **Expected Output:**

Physical site visits contacted and reports produced.

### **Activity 5: Capacity Building**

The vision for the National Planning Commission is to be a centre of excellence at the forefront of the course of national development. Hence it is imperative for NPC to have



a well-trained and qualified work force. This will also improve the productivity and work ethics of the staff members. The department will need training in resource mobilization and systems and in specific monitoring and evaluation aspects ranging from data collection and analysis methods, logic framework modelling, indicator setting, forecasting.

**Expected Output:**

Trained staff members

**Programme 4.2: Main Activity: Development Partners Coordination**

The National Planning Commission mobilizes additional external development assistance through grants and concessional loan financing to augment government resources to implement NDPs. On bilateral and multilateral basis, governmental negotiations and consultations on development cooperation with different development partners serve as a platform in which mobilisation of external resources takes place.

An Annual Development Cooperation Report will be produced to inform the public about the ODA flows to Namibia and how they are being used.

**Expected Outputs:**

- Negotiations and consultations held
- Resources mobilized
- Development cooperation report

**Activity 1: Namibia-German Special Initiative**

The Namibia-German Special Initiative Programme is a bilateral agreement between the governments of Namibia and Germany aimed at supporting development and social consolidation at local and community levels in areas and for communities that had historic ties with the German colonial government.

Government funding is needed to finance the operational costs (S&T and travelling costs) of NPC and other GRN Ministries (mainly MAWF and Youth, National Service, Sport and Culture) who are supporting the implementation of the NGSIP, which involves regular project visits in order to engage the communities and to get buy in from the Line Ministries since they need to take over the implementation of these projects.

**Expected Outputs:**

NGSIP successfully implemented

**Activity 2: Millennium Challenge Account**

The Millennium Challenge Account (MCA) Namibia Compact is providing grant funding for public investments in Education, Tourism and Agriculture (livestock and indigenous natural products), was signed on 28 July 2008 between the Republic of Namibia and the US Government, acting through the Millennium Challenge Corporation (MCC). An amount of US\$304.5 million was made available for development in the target sectors, over and above current Government allocations and assistance from other development partners.

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In terms of the Compact signed between the Government of Namibia and the Government of the United States of America, Compact funds should be free from the payment of taxes. Any taxes therefore paid out of Compact funds are to be refunded and ploughed back into the program for the benefit of the MCA Namibia projects. It was estimated that over the life of the Compact, these taxes would amount to N\$ 94Million (USD 11.37m). During the financial year 2014/15 the GRN programme tax reimbursement is needed to be budgeted for in order to be ploughed back into the project activities.

### **Expected Outputs:**

Utilization of resources mobilized from MCA Namibia Programme

### **Activity 3: Joint Commissions**

There are various Joint Commissions most notably with countries such as Nigeria, Zambia, Congo, Cuba, Zimbabwe and many others where, from time to time, when they are hosted outside of Namibia, it is required that NPC form part of the Delegation. Resources are therefore required to facilitate the travelling of NPC officials when attending the foras and workshops hosted by Namibia.

### **Expected Outputs:**

Joint commissions held

### **Activity 4: Partnership with European Union**

NPC signed agreements with the EU for projects under implementation in Namibia. NPC is currently having joint meetings with the EU to prepare for the eleventh European Development Fund (EDF11) allocation.

### **Expected Outputs:**

- Country strategy paper 2013 to 2017
- Successful implementation of EU projects

### **Activity 5: GRN-Civic Organization Partnership Policy**

This activity will help with the review of the Government of the Republic of Namibia – Civic Organizations Partnership Policy; updating all outdated information and therefore serving as a regulatory framework to guide the cooperation and partnership between the Government and Civic Organizations through the mobilization of resources, capacity building and networking. The purpose of reviewing the Partnership Policy is to actualize the operational framework within which civil society would operate in collaboration with the Government. NPC would also devise feasible strategies to engage Faith-Based Organizations (FBO) in the implementation of projects or programmes identified as a priority under the current NDP4. Specific activities would be geared towards assisting in the identification and linkages to possible sources of funding.

During 2010/2011 NPC signed a Memorandum of Understanding between the GRN and the Council of Churches in Namibia in order to facilitate the engagement of CCN Member Churches and Organizations in the development agenda of the GRN through development community projects. The implementation of this MOU will form part of the NDP4 identified priority areas under the different line ministries.

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On 5 December 2011, the United Nations General Assembly adopted Resolution A/RES/66/67 on marking the tenth anniversary of the International Year of Volunteers. Namibia being a signatory to all these resolutions and conventions, NPC has during the 1<sup>st</sup> and 2<sup>nd</sup> quarter of 2010, coordinated consultations that led to the formulation of a Draft National Policy on Volunteerism (hereinafter referred to as “The Policy”).

Prior to the drafting of the said Policy, a feasibility study on the state of volunteerism in Namibia was conducted and through this study a number of issues and recommendations were identified and encapsulated in the Draft Policy. In line with the above, further consultations and validations are yet to be made with Volunteers Involving Organizations (VIO's) and relevant stakeholders. Added to that is the annual celebration of International Volunteers Day (IVD) in compliance with the UNGA Resolution on IYV+10. From the above it follows that NPC will be undertaking a series of consultative workshops, seminars, celebrations, printing and dissemination of the National policy on Volunteerism, validation of mapping directory and priority of the national policy on volunteerism.

### **Expected Output:**

- Reviewed GRN-Civic Organisation Partnership policy
- Finalisation of Volunteerism Policy
- Celebration of Annual International Volunteer Day (IVD)
- Implementation of GRN/CCN MoU with different OMAs

### **Activity 6: Integrated ODA Management System**

The ODA Database is currently being finalized and will soon be operational. Stakeholders have been trained to utilise the system. The system is expected to go live on the World Wide Web to make it accessible to the stakeholders trained. Government funding of N\$100,000 will be required for continuation of stakeholder training, ODA Annual publication Costs (Including ODA Report).

### **Expected Output:**

Operational ODA Database in place and functional

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

Development partner	Activity	Activity code	Budget	MTEF Projections	
			2014/15	2015/16	2016/17
World Bank	Formulation of the National Monitoring & Evaluation framework	008	1 606 000	0	0
<b>TOTAL</b>			<b>1 606 000</b>	<b>0</b>	<b>0</b>

### **9. NPC HUMAN RESOURCES CAPACITY**

No of Staff	2014/15	2015/16	2016/17
Approved	135	135	135
Funded	135	135	135

# **VOTE 27: MINISTRY OF YOUTH NATIONAL SERVICES SPORTS AND CULTURE**

## **1. INTRODUCTION**

The Ministry of Youth National Services has been mandated to develop and empower the youth and promote sport, culture and arts.

### **Key Activities:**

- Empower the unemployed youth by providing them with relevant skills to become employable and self-employed.
- Construction of sports facilities and promotion of sport excellence
- Provision of Arts education and training
- Arts promotion and creative industry development
- Promotion of National Heritage and Cultural activities

## **2. OBJECTIVES**

- **Increase employable skilled youth:** To capacitate unemployed youth and school drop outs through vocational and other related technical training, e.g. IT, Tailoring/Fashion design, Hospitality and Tourism etc, to enable them to become marketable.
- **Enhance participation in artistic endeavours:** To identify artistic talent; to develop arts and entrepreneurial skills through arts education and training; to provide an enabling environment for artistic creation, exposure, and marketing of Namibian art work, and to promote Namibian arts and artists on local, national and international platform. To maintain a data base of artists, arts enterprises and arts collections and to create opportunities for research and curriculum development .To support and maintain the National arts institutions so that they can fulfil their mandates. This objective aims to enhance Namibian identity and to enable employment and to contribute to poverty alleviation
- **Ensure mutual understanding and tolerance of all cultures in Namibia:** To bring together young people and adults from the communities in activities to assist them in understanding, enjoying and practising their own and other Namibian cultural practices and traditional values and expressions. This is done through festivals, exhibitions, workshops, talk shows and seminars.
- **Optimize available understanding and tolerance of all cultures in Namibia:** Opportunities for Namibian to participate in culture events is facilitated through the construction of Culture centres, Museums and Heritage sites, Cultural Trails, School culture clubs, History clubs and cultural events like festivals. Specific events are organised for example heritage week, school culture festival and traditional gatherings.

- **Optimize economic contribution of culture:** To make contribution towards state revenue through fees at heritage sites, payments for the use of facilities at Culture centres and Museum, selling of culture publications. Promoting culture at Trade Fairs.
- **Ensure all Namibians have opportunity to participate in sport:** To organise sport programmes on grassroots level for all sports codes in all 13 regions. To Construct and maintain sport facilities in all regions to encourage participation to all Namibians
- **Enhance excellence in sport:** To support talented athletes technically and financially in order to excel and compete internationally for medals. To build sport school for excellence where talented athletes can be better and efficiently prepared.

### 3. MINISTERIAL TARGETS

#### Twenty two (22) operational youth centres by 2016/17.

The target is measured at practical completion of phase 1 of a Multi-Purpose Youth Resource centre (MYRC) with the following facilities: administration block, conference and ablution facilities

Target	2014/15	2015/16	2016/17
Twenty two (22) operational youth centres by 2016/17.	19	20	22

Construction and maintenance of Multi-Purpose Youth Resource centres in all thirteen (13) regions of Namibia for the purpose of empowering young Namibians with necessary skills. Knowledge and motivation to become employable and self-employed.

#### Twenty one thousand (21,000) employable skilled youth by 2016/17.

The target measure is based on the accumulative annual enrolment and completion rates at the Youth Skills Training Centres, MPYRC and NYS Vocational Training Centres.

Target	2014/15	2015/16	2016/17
Twenty One thousand (21,000) employable skilled youth by 2016/17	16,000	18,000	21000

To empower and provide opportunities to the youth to develop relevant life skills. To enable youths to become employable, self-employed and responsible members of the community.

#### Seventeen thousand (17,000) economically active/self-employed skilled youth by 2016/17.

The target is measured by accumulative number of unemployed youth receiving training in business management and thereafter applying for loans to start their own businesses from Namibia Youth Credit Scheme (NYCS) and Credit for Youth in Business (CYB).

Target	2014/15	2015/16	2016/17
Seventeen thousand (17,000) economically active/self-employed skilled youth by 2016/17	12,000	15,000	17,000

To provide training to unemployed young Namibians through various courses offered at the Multi-Purpose Youth Resource Centres and through loans from the Credit Scheme to start their own businesses. To enable them to become employable, self-employed and responsible members of the community.

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**Introduce of at least forty two (42) sports codes to the regions where they were not practiced, develop three thousand seven hundred and seventy (3770) sports experts and construct sixteen (16) sports facilities by 2016/17.**

The target measure is based on the number of regional sport codes registered and affiliated to the recognised national federations/associations.

Target	2014/15	2015/16	2016/17
Introduce of at least forty two (42) sports codes to the regions where they were not practiced, develop three thousand seven hundred and seventy (3,770) sports experts and construct sixteen (16) sports facilities by	37 3,700 10	40 3,730 15	42 3,770 16

To provide access and opportunities for all Namibians in the thirteen (13) regions who want to participate/practice sport. To increase the pool of talent and expert that will ensure that Namibia's sport excel and compete internationally for medals.

To foster unity, tolerance, national reconciliation and identity using sport as the vehicle that brings people together irrespective of background. For athletes to start a career and earn a living through sport.

**One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2017.**

The measure is based on data collection from the Ministry's own Arts centres as well as its key stakeholders.

Target	2014/15	2015/16	2016/17
One hundred and fifty five thousand (155,000) people with access to arts activities and services by 2016/17	145,000	150,000	155,000

Namibian people will have access to arts activities and services for the spiritual and material benefit as individuals, communities and a country.

**One thousand one hundred (1,100) individual artists and arts organizations supported and absorbed in the industry by 2016/17.**

The measure is based on project requests approved and funded through the NACN, Namibia Choral Network, School and Community Support Programmes as part of normal functions of the Arts Programme.

Target	2014/15	2015/16	2016/17
One thousand one hundred (1,100) individual artists and arts organizations supported and absorbed in the industry by 2016/17.	1,000	1,050	1,100

To provide financial support to organisations and individuals targeted for the development of skills, income generation, employment, innovation and design. This will insure growth and promotion of the creative arts industry and the nurturing of national pride and identity.

**Five Hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/2017.**

The measure is based on the number of people attending and participating in festivals.

Target	2014/15	2015/16	2016/17
Five hundred and fifty thousand (550,000) people attending and participating in culture events and programmes by 2016/2017	500,000	530,000	550,000

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The more Namibian are exposed to each other culture the more it will increase levels of tolerance, understanding and participation.

**Three hundred and thirty thousand (330 000) people will visit museums, monuments and national heritage sites by 2016/2017.**

The measure is based on the actual number of people visiting museums, monuments and heritage sites.

Target	2014/15	2015/16	2016/17
Three hundred and thirty thousand (330 000) people will visit museums, monuments and national heritage sites by 2016/2017	260,000	300,000	330,000

Improving of educational programmes and exhibitions at museums and to market Museums and Heritage sites effectively, especially to Namibians.

#### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	425,582,809	465,930,448	599,141,000	628,845,000	548,235,000	559,102,000
Development Budget	39,122,751	49,310,587	82,500,000	80,400,000	103,182,000	141,000,000
Development Partners	0	0	0	0	0	0
<b>Total</b>	<b>464,705,560</b>	<b>515,241,036</b>	<b>681,641,000</b>	<b>709,245,000</b>	<b>651,417,000</b>	<b>700,102,000</b>

#### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	103,909,298	115,887,700	151,096,000	195,932,000	213,290,000	209,492,000
Goods and Other Services	122,304,253	147,821,046	199,902,000	166,288,000	111,332,000	131,666,000
Subsidies and Other Current Transfers	187,532,974	196,674,192	212,949,000	250,197,000	212,216,000	205,857,000
Acquisition of Capital Assets(Operational)	11,836,284	5,547,511	35,194,000	16,428,000	11,397,000	12,087,000
Capital Transfers (Operational)	0	0	0	0	0	0
<b>Operational Budget</b>	<b>425,582,809</b>	<b>465,930,449</b>	<b>599,141,000</b>	<b>628,845,000</b>	<b>548,235,000</b>	<b>559,102,000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	39,122,750	49,310,587	69,500,000	75,400,000	102,182,000	137,000,000
Capital Transfers (Development)	0	0	13,000,000	5,000,000	1,000,000	4,000,000
<b>Development Budget</b>	<b>39,122,750</b>	<b>49,310,587</b>	<b>82,500,000</b>	<b>80,400,000</b>	<b>103,182,000</b>	<b>141,000,000</b>
<b>Total State Revenue Fund Appropriation</b>	<b>464,705,559</b>	<b>515,241,036</b>	<b>681,641,000</b>	<b>709,245,000</b>	<b>651,417,000</b>	<b>700,102,000</b>
Development Partners	0	0	0	0	0	0
<b>Grand Total</b>	<b>464,705,559</b>	<b>515,241,036</b>	<b>681,641,000</b>	<b>709,245,000</b>	<b>651,417,000</b>	<b>700,102,000</b>

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**6. NON-TAX REVENUE COLLECTION**

Revenue Source	Description	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
Sports Stadiums	Lease fees for holding sports and other activities at the stadiums.	150,000	200,000	250,000
Private Telephone calls	Private Telephone calls made by officials	240	240	240
Miscellaneous	Revenue heads not provided for on the revenue sources and debts to the government older than the current financial year.	200,000	220,000	230,000
Youth Centres	Fees for gym, accomodation, rental fees, computer, tailoring classes and other training courses	1,700,000	1,800,000	2,000,000
College of the Arts	Tuition fees and instruments hire	270,000	300,000	330,000
Culture centres	Accomodation and rental fees	285,000	290,000	320,000
<b>Total</b>		<b>2,605,240</b>	<b>2,810,240</b>	<b>3,130,240</b>

**7. PROGRAMMES**

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Sporting promotion and support	01	Creation of condusive sport environment	01	17,616,023	17,772,588	17,916,000
		Preparation,participation and craetion of sport excellence	02	11,786,022	10,360,588	10,830,000
		Grossroot development and mass participation	03	7,859,218	5,366,905	5,355,323
		Subsidies to SOE's	04	40,928,000	43,437,000	47,781,000
		Provision and maintenance of sports facilities	05	25,400,000	49,504,000	61,000,000
<b>Sub Total</b>				<b>103,589,263</b>	<b>126,441,081</b>	<b>142,882,323</b>
Development of National Arts industry	02	School and community programmes, Liason, Reseach and	01	11,147,903	10,699,620	10,999,000
		Arts Education and training	02	23,425,000	24,164,501	24,040,000
		Development of infrastruction	03	2,000,000	0	0
		Subsidies to SOE's	04	24,460,000	23,350,000	25,685,000
<b>Sub Total</b>				<b>61,032,903</b>	<b>58,214,121</b>	<b>60,724,000</b>



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National Coordination of Culture Activities	03	Facilitation of culture understanding and tolerance	01	18,676,410	18,184,690	18,384,000
		The nurturing of cultural industries	02	7,388,412	7,388,412	7,388,000
		Identification and promotion of tangible heritage	03	6,084,412	4,084,412	4,084,000
		Cultural exchange programmes and state sponsored	04	13,446,458	12,336,055	12,538,000
		Subsidies to SOE's	05	16,189,000	12,885,000	14,174,000
		Development and Maintenance of national Heritage Sites and Museums	06	5,250,000	1,000,000	4,000,000
<b>Sub Total</b>				<b>67,034,692</b>	<b>55,878,569</b>	<b>60,568,000</b>
Empowerment and Support Youth Development	04	Reproductive Health	01	10,753,003	10,402,808	11,000,000
		Juvenile Justice	02	10,070,003	9,138,810	8,185,000
		Capacity building for unemployed youth	03	13,554,003	10,046,810	9,800,510
		Entrepreneurship development	04	12,070,687	9,547,810	9,100,700
		Monitoring and Evaluation	05	4,255,003	3,933,810	3,800,000
		Youth Empowerment	06	28,287,003	34,686,524	34,728,467
		Commonwealth youth program	07	557,000	641,000	641,000
		Subsidies to SOE's	08	167,147,000	130,921,000	116,513,000
		Provision of facilities	09	32,750,000	22,678,000	34,000,000
<b>Sub Total</b>				<b>279,443,702</b>	<b>231,996,572</b>	<b>227,768,677</b>
Supervision and Support Services	05	Human Resource Management and Development	01	25,816,411	21,099,436	22,286,000
		Administrative support services	02	54,771,651	47,621,435	53,823,000
		Acquisition and Maintenance of ICT equipment and	03	20,554,411	15,742,436	19,250,000
		Risk management	04	16,056,411	11,216,436	12,380,000
		Financial Administration	05	43,404,653	35,833,436	39,690,000
		Planning and Development	06	22,540,903	17,373,478	18,730,000
		Provision of Infrastrucutre	07	15,000,000	30,000,000	42,000,000
<b>Sub Total</b>				<b>198,144,440</b>	<b>178,886,657</b>	<b>208,159,000</b>
<b>Grand Total</b>				<b>709,245,000</b>	<b>651,417,000</b>	<b>700,102,000</b>

## 8. DESCRIPTION OF PROGRAMMES

### Programme 01: Sporting promotion and support

#### Objective:

The aim of this programme is to ensure that our sport people are trained regularly by qualified experts, such as those that we acquire via bilateral agreements, and that they are exposed to proper and regular competitions.

#### Main activities:

- **Creation of a conducive sport environment;** the aim of this activity is to promote sport from the grass root and the excellence levels. By providing all the necessary requirements, such as temporary facilities, expertise and regular competitions at all levels
- **Preparation, participation and creation of sport excellence;** the objective of this activity is to unearth the undiscovered talent all over our country, train them and allow the most talented ones to represent our country at the highest levels of sport competition and create opportunities for those who have the talent to sign professional contracts and make a living out of Sport
- **Grassroots development and mass participation;** Unearth undiscovered talent at an early stage. Those that are gifted nurture them to the level of excellence and for those that are not gifted encourage them to participate in “Sport for All” programmes to keep Namibia a healthy nation.
- **Subsidies to State Owned Enterprises (SOEs);** Provide funding to registered and recognized SOEs, to assist with sport development at different levels of our communities to carry out the necessary tasks required for sport development.
- **Provision and maintenance of sport facilities;** Provide and maintain sport facilities in all the thirteen (13) regions of our country to allow each and every Namibian to participate in the sport code(s) of their choice.

#### Expected outputs:

##### **Creation of a conducive sport environment**

- Sport activities properly organized and coordinated in all 13 regions
- Athletes’ participation in different sport codes
- Detailed event reports produced
- Sport equipment and other related materials purchased

##### **Preparation, participation and creation of sport excellence**

- Qualification and participation in competitions
- Detailed event reports on accrued benefits produced

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**Grassroots development and mass participation**

- Scouting of athletes at the early age
- Expansion of sport codes to all the regions
- Creation of strong sporting competitions among the regions
- Event reports produced.

**Subsidies to State Owned Enterprises (SOEs)**

- Qualification and participation in competitions
- Coaching clinics hosted
- Capacity building
- Coaches, athletes and volunteers recruited
- Athletes comply with Anti-Doping measures
- Participation in competitions
- Mass participation in competitions
- Awareness rose for women to participate in sports

**Provision and maintenance of sport facilities**

Accessible facilities constructed and maintained.

**Programme 02: Development of the Namibian arts industry**

**Objective:**

The main purpose of this programme is to identify, develop and promote the creative talents and artistic skills of Namibians for the purpose of income generation, employment, innovation, design and the nurturing of national pride and identity.

**Main activity:**

**School and community Support programmes, Liaison, Research and Marketing**

This activity offers supervision and coordination to two separate arts educational support programmes for schools and communities. It provides a foundation for arts development programmes as a supplement to school and community learning programmes.

**Expected outcomes**

- Artists are employed
- Communities uplifted through workshops
- Development of a campaign to market Namibian arts products locally and abroad
- IT and graphic skills are enhanced. Sport activities properly organized and coordinated in all 13 regions

**Arts Education and Training;** the aim of this activity is to provide affordable tuition to all Namibians at primary, secondary and tertiary level through the institutions falling under this Ministry. The activity is also responsible for school support and material development.

**Development of Infrastructure;** this activity caters for on-going upgrading and major renovation of National Theatre of Namibia / National Art Gallery.

**Subsidies to SOEs;** the Activity provides support to Arts bodies linked to the programme.

**Expected outputs:**

**Arts Education and Training**

- Students enrolled at COTA and other institutions for general arts tuition and Applied Arts Diploma courses.
- NQA accreditation of diploma courses in Media Arts Technology, Visual Arts and African Performing Arts diploma courses to be accredited.
- Participation in visual and performing arts competitions, festivals and exhibitions.

**Development of Infrastructure**

- Upgrading and renovation of roof, classrooms, and ablution block at the Katutura Community Art Centre (KCAC).
- Elevator for disabled at NAGN
- Upgrading and renovation of Boiler House Theatre (BHT) and Innovation hub

**Subsidies to SOE's**

- Individual artists and arts enterprises empowered to become productive and active in the arts industry
- Increased partnership with local authorities for the showcasing of artists' works
- Students benefitting from scholarships to study Arts.
- Presentation of arts exhibitions, other public events and educational programmes at gallery and through the Mobile A200exhibition service.
- Artworks accessioned, exhibited and presented in catalogues.
- Production and presentation of amateur as well as professional concerts and festivals.
- Training offered to performing artists and theatre practitioners.
- Artists benefitting from the current studio space, professional assistance, 0020 and workshops hosted in design management, marketing and business plan development and participation in expos and exhibitions.
- Students equipped with arts skills and participating in public craft markets and performances.

**Programme 03: National coordination of arts and culture activities**

**Objective:**

The main purpose of this programme is to identify, develop and promote the material and spiritual culture and heritage of Namibians for the purpose of nurturing national pride and identity. The National Museum of Namibia carries the duration of cultural/natural heritage by preserving and monitoring the national collections.

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**Main activity:**

**Facilitation of cultural understanding and tolerance;** Through this activity culture festivals are organized on constituency, regional and national levels, bringing Namibians together from all walks of life in order to create unity in our rich cultural diversity.

**The nurturing of culture industries;** The aim of the activity is to get the learners involved to start and run School Culture Clubs for Development at their schools doing research, by developing databases and inventories of intangible culture and heritage.

**Cultural exchange programmes and state sponsored events;** the aim of this Activity is to maintain our image as a peaceful and stable nation by organizing cultural events during the opening of Parliament, Independence Day, and Heroes Day and during visit of dignitaries like Heads of States. We also exchange our culture with other sovereign States.

**The identification and promotion of tangible and intangible heritage conservation;** The activity is to collect, curate, preserve, conduct scientific research and display objects of tangible heritage

**Subsidies to SOE's;** The Activity provides support to Culture bodies linked to the programme

**Development and maintenance of national heritage sites, museums and multipurpose culture centres;** The aim of this activity is to allow the National Museum and National Heritage Council to maintain and develop national sites and structures to educate the public and to stimulate economic growth through tourism. Multi- purpose culture centres allow culture groups and the public to enhance their skills and knowledge in culture activities.

**Expected outputs:**

**Facilitation of cultural understanding and tolerance**

- Constituency, regional and national festivals to take place
- Theatre groups will stage performances in all regions.

**The nurturing of culture industries**

- School culture clubs for Development are established and are functioning
- Research is conducted and published
- 3. Multipurpose culture centres are in place

**The identification and promotion of tangible and intangible heritage conservation**

- Objects/specimens are collected and curated in the museums.
- Heritage inventoried and disseminated

**Cultural exchange programmes and state sponsored events**

- Culture performances take place at state events.
- International culture exchanges take place

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**Subsidies to SOE's**

- Public education takes place
- Monuments constructed and maintained, new ones proclaimed.
- Information disseminated to the public

**Development and maintenance of national heritage sites, museums and multipurpose culture centres**

- Centres and structures constructed and maintained.
- Services provided to the public

**Programme 04: Empowerment and support youth development**

**Objective:**

The main purpose of this programme is to empower, encourage and support the full and effective constructive participation of youth in the process of national development and decision making.

**Main activity:**

**Reproductive Health;** the purpose is to provide counselling, treatment of young people including aspects such as: friendly reproductive health clinics, family planning, HIV testing, pre-testing and post-testing counselling, reproductive and mental health.

**Juvenile/Child justice;** The aim is to promote public awareness and address issues related to youth and child rights as embodied in Article 15 of the Namibian Constitution, as well as UN and other International Treaties and Agreements to which Namibia is signatory

**Capacity Building for unemployed youth;** the purpose of this activity is to capacitate (through training) implementing agencies, secretariat, regional youth officers responsible for monitoring and evaluation on progress of new businesses started by beneficiaries of the Namibia Youth Credit Scheme

**Entrepreneurship Development;** The purpose is to install a culture of entrepreneurship amongst our youth through business training in order for them to become self-employed, and in the process create employment for their peer groups.

**Monitoring and Evaluation;** the purpose is to ensure that all directorate's activities and projects are monitored and evaluated on regular basis.

**Youth Empowerment;** This includes interventions aimed at the rural unemployed youth through the provision of integrated skills training programme for the most disadvantaged youth populations linked to entrepreneurship and business development services.

**Commonwealth Youth Programme;** this involves the participation of Namibia in Commonwealth forums and activities including the technical and financial support to Member States.

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**Subsidies to SOE's;** this activity caters for the provision of financial support to SOEs under this programme.

**Provision of facilities;** this activity caters for the construction of Multi-Purpose Youth Resource Centres, hostels, Youth Skills Training Centres and Rural youth development centres programme.

**Expected outputs:**

**Reproductive Health;** adequately resourced Youth Health Units with trained Peer Educators and fully equipped with training manuals, education and information materials.

**Juvenile/ Child justice**

1. Production and distribution of life skills training manuals, education and information materials
2. Counselling

**Capacity Building for unemployed youth**

- Capacity of implementing agencies, secretariat, youth officers and beneficiaries of the Scheme is enhanced.
- The number of unemployed youth benefiting from the Scheme has increased.

**Entrepreneurship Development**

- An entrepreneurship culture is instilled amongst our youth.
- Unemployed youth are able to become self-employed and employment creators for others.
- Unemployment is reduced and poverty alleviated.

**Monitoring and Evaluation**

- Activities and projects are monitored and evaluated regularly.
- Problems encountered are addressed and rectified as early as possible.
- Corrective measures are taken at an early stage and performance is enhanced.

**Youth Empowerment**

- Young people equipped with appropriate skills
- Vocational and skills training curriculum, training manuals and toolkits produced

**Commonwealth Youth Programme**

Technical and financial assistance provided for Commonwealth Youth Programme e.g., Namibia Youth Credit Scheme and the Commonwealth Youth Diplomas produced.

**Subsidies to SOE's**

- 2,886 Trainees graduate
- Construction of National Youth Service College and Regional Offices

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- Regional infrastructural development projects funded and staff appointed.
- National Youth Week and other related youth activities hosted.
- Salaries and conditions of service for NYC permanent staff adjusted in accordance with the Act.
- Loan guarantee fund of the CYB is extended
- Approval and implementation of organogram in accordance with the Act
- New and on-going youth income generating projects funded.

**Programme 05: Supervision and support services**

**Objective:**

The purpose of this programme is to manage the human resource; provide administrative support services; manage the information systems; ensure proper financial and risk management; corporate planning and project management.

**Main activity:**

**Human Resource Management and Development;** This activity focuses on recruitment and retention of competent staff, processing of human resource administrative issues, handling labour relations matters, operate and maintain Human Resources Information and Management System (HRIMS), training and development, compilation of Affirmative Action Reports and plan, administer and coordinate employees' wellness programme

**Administrative Support Services;** the activity caters for the procurement of goods and provision of administrative support services as well as transport

**Acquisition and Maintenance of ICT equipment and systems;** the activity focuses on the acquisition, maintenance and upgrading of ICT software, equipment, network infrastructure and webpage development.

**Risk Management;** The activity entails the identification of risk areas and devising mechanisms aimed at minimizing of the identified risks and conduct audit activities yearly.

**Financial Management;** The activity focuses on cost effective, prudent and equitable utilization of the financial resources which includes budgeting, budget implementation, monitoring and effective control of the annual budgets, revenue collection, and reconciliation of the accounts. Facilitate and prepare budget motivation speech and production of reports such as Auditor General Report, Appropriation Account.

**Planning and Development;** The activity focuses on corporate and physical planning which entails facilitation and preparation of the development budget, management, monitoring, evaluation and maintenance of capital projects as well as provision of office accommodation. Coordination of Annual Reports, the Strategic Plan and National Development Plans (NDPs).



**Expected outputs:**

**Human Resource Management and Development**

- Effective and efficient management of Human Resources
- Provide conducive working environment
- Optimize capacity building
- Affirmative Action reports produced

**Administrative Support Services**

- Procurement of goods and provision of services
- Provision of transport
- Compliance with policies and regulations
- Ministerial assets register produced

**Acquisition and Maintenance of ICT equipment and systems**

- Effective and efficient development of ICT systems
- Development and maintenance of ICT infrastructure for the Ministry.

**Risk Management**

- Audit Reports produced
- Risks areas identified and recommendations made to overcome the risks.
- Compliance with applicable laws and regulations.

**Financial Management**

- Compliance with relevant Acts and Regulations
- Timely delivery of services
- Reports produced
- Budget formulated, implemented and monitored
- General ledgers reconciled
- Strengthened revenue collection methods

**Planning and Development**

- Constructed and maintained physical facilities
- Annual reports and strategic plan produced
- Co-ordinated National Development Plans
- Adequate office space provided
- Capital projects budget compiled
- Compliance with laws and regulations
- Compliance with applicable laws and regulations

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**ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

**9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	1,004	1,004	1,004
Funded	864	964	1,004

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### 1. INTRODUCTION

The Electoral Commission of Namibia (ECN) has a legal mandate to ensure that all electoral processes and activities are carried out in accordance with the Electoral Act (Act 24 of 1992) as amended. This Act further mandates the ECN to, amongst others to;

- Supervise and control the registration of voters for the purpose of any election;
- Supervise the preparation, publication and maintenance of a National and Local Authority Voter's Register;
- Supervise and control the registration of political parties;
- Supervise, direct and control the conduct of elections; and
- Provide and monitor the conduct of voter education activities.

### 2. OBJECTIVES

#### **Increase awareness of the democratic process.**

To provide voter education, produce adequate information aimed at sensitizing and educating the nation about electoral processes that enable the electorate to make informed decisions.

#### **Ensure transparent, free, fair and credible elections.**

To provide equal opportunity to candidates and political parties to freely contest elections and to enable the electorate to choose leaders through transparent, impartial and independent manner.

#### **Ensure participation in the electoral process.**

To ensure that all eligible citizens vote in all elections by imparting knowledge and skills on the electoral process.

### 3. MINISTERIAL TARGETS

#### **Ensure that all by-elections are carried out within 90 days after occurrence of vacancy within Regional Council during MTEF period.**

Target	2014/15	2015/16	2016/17
By-elections carried out within 90 days during MTEF period.	Within 90 days	Within 90 days	Within 90 days

This target is a requirement of the Electoral Act. The intention of the law in this regard is to ensure that a vacancy which occurs in a particular constituency is filled within the shortest possible time.

#### **Register 80% of persons who become eligible for voting before 2015 Regional Councils and Local Authority Elections**

Target	2014/2015	2015/2016	2016/2017
85% registered eligible voters before 2015/2016 elections	80%	85%	90%

The Namibian population based on 2011 census stands at 2 113 077 while 1 262 908 were assumed to be 18 years and above.

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**Ensure that every eligible voter is afforded the information on elections and participate in the electoral processes by 2015.**

Target	2014/2015	2015/2016	2016/2017
Covering 96% of eligible voters through information dissemination on electoral processes.	95%	96%	96%

This target aimed to reach people in all the constituencies to sensitize all citizens on the electoral processes.

### 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	96 942 408	128 581 741	216 245 000	369 180 000	253 338 000	258 405 000
Development Budget	2 953 081	452 775	5 000 000	5 500 000	14 560 000	20 000 000
Development Partners						
<b>Total</b>	<b>99 895 489</b>	<b>129 034 516</b>	<b>221 245 000</b>	<b>374 680 000</b>	<b>267 898 000</b>	<b>278 405 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	10 525 213	11 965 162	17 721 000	19 313 000	21 962 000	23 828 000
Goods and Other Services	36 774 052	45 729 740	193 443 000	262 143 000	225 879 000	229 223 000
Subsidies and Other Current Transfers	214 388	196 289	350 000	350 000	350 000	350 000
Acquisition of Capital Assets(Operational)	49 428 755	70 690 550	4 731 000	87 374 000	5 147 000	5 004 000
Capital Transfers (Operational)	-	-	-	-	-	-
<b>Operational Budget</b>	<b>96 942 408</b>	<b>128 581 741</b>	<b>216 245 000</b>	<b>369 180 000</b>	<b>253 338 000</b>	<b>258 405 000</b>
Operational Capital	-	-	-	-	-	-
Acquisition of Capital Assets (Development)	2 953 081	452 775	5 000 000	5 500 000	14 560 000	20 000 000
Capital Transfers (Development)	-	-	-	-	-	-
<b>Development Budget</b>	<b>2 953 081</b>	<b>452 775</b>	<b>5 000 000</b>	<b>5 500 000</b>	<b>14 560 000</b>	<b>20 000 000</b>
Total State Revenue Fund Appropriation	99 895 489	129 034 516	221 245 000	374 680 000	267 898 000	278 405 000
Development Partners	-	-	-	-	-	-
<b>Grand Total</b>	<b>99 895 489</b>	<b>129 034 516</b>	<b>221 245 000</b>	<b>374 680 000</b>	<b>267 898 000</b>	<b>278 405 000</b>

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
001	Deposits made by political parties	71,000	30,000	2,000
003	Miscellaneous	1,000	1,000	1,000
<b>Total</b>		<b>72,000</b>	<b>31,000</b>	<b>3,000</b>

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Voter Education and Information Dissemination	01	Voter Education	01:01	82 610	75 702	56 632
Administration of Elections	02	Electoral Operations	02:01	211 295	102 488	126 984
Supervision and Support Services	03	Coordination and Support Services	03:01	80 775	89 708	94 789
<b>Total</b>				<b>374680</b>	<b>267898</b>	<b>278405</b>

#### Programme 01: Voter education and information dissemination

##### Objectives:

- To conduct voter education and disseminate voter information
- To promote democratic culture and good governance so as to ensure credible election processes
- Raising public awareness on elections, democracy building and political tolerance during elections.

##### Main Activity: Voter Education

##### 1. Voter education publications, production and publicity

Voter education publication and production comprises conceptualization, design and production of information materials such as educational videos, brochures, pamphlets, posters, flyers and materials for people with disabilities aimed at giving information to the nation on electoral processes. This includes advertisements on public and private media.

Various platforms such as trade fairs and road shows market are used to educate the electorates and to provide answers to pertinent questions that might arise.

##### 2. Regional voter education

In order for the institution to live up to its mission and fulfil its mandate of providing voter education, the ECN has to recruit and train officials at all 14 regions.

##### 3. Research, monitoring and evaluation

In order to establish whether the ECN is successfully implementing programmes and projects to attain institutional aims and objectives within its mandate, regular research, monitoring and evaluation of programmes need to be carried out. This entails surveys on the understanding of electoral processes by electorates and general public as well, and the monitoring and evaluation of the voter education programme.

Furthermore, activities such as holding of elections, registration of voter can be viewed as projects, as they have clearly defined outputs. Thus the institution needs to develop clear mechanisms to establish whether these activities have been successful or have met the set objectives.

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### 4. Regional voter education capacity building

To improve the standard of voter education, the ECN has to organize workshops, training sessions to enable the institution to obtain desirable outcomes from the voter education programs conducted in the regions. Qualified persons and experts in their fields of knowledge are invited as facilitators in these trainings and workshops to add more value to the voter education.

### **Expected outputs:**

1. Voter education publications, production and publicity
  - Timely production of information materials, e.g. Vote newsletter, voter education facilitation guides, posters, video's, etc.;
  - Timely production of materials for people with disabilities.
2. Regional voter education
  - Ensure the electorates are well informed on electoral processes (in all constituencies)
3. Research, monitoring and evaluation
  - Improved service delivery and quality assurance.
4. Regional voter education capacity building
  - Enhanced skills and knowledge

## **Programme 02: Administration of elections**

### **Objectives:**

- To hold regular elections as mandated in the Electoral Act (Act 24 of 1992) as amended;
- To ensure good governance and enhancing democracy through conducting transparent, free, fair and credible elections;
- To ensure that the voter registration system in place produces a credible voters' roll.

### **Main Activity: Electoral Operations**

**Registration of voters:** Voter registration is the process by which any person who qualifies to vote in a prescribed (or given) election is registered to have his/her name included on the voters' register. Namibia presently uses the following three (3) systems of voter registration:

**General Registration of Voters (GRV) (Section 15 of the Electoral Act of 1992):** This registration exercise takes place every 10 years and provides for the total registration of all potential voters, regardless of whether they had been registered as voters in the past or not. Voters' registers in Namibia are only valid for a period not exceeding 10 years. The 2003 voters' register has now expired. Hence, the Electoral Commission of Namibia is now undertaking the general registration of voters exercise to produce a new register for the period commencing 2013 to 2023. This period is commencing in 2014 due to the latest Electoral Amendment.

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**Supplementary Registration (Section 28 of the Electoral Act of 1992):** Supplementary registration before the holding of an election is done to include in the Voter's Roll persons:

- who have since turned 18 years of age; or
- who have moved from one constituency to another; or
- whose voter registration cards are reported lost or destroyed; and
- any other applicant persons who qualify for registration

Supplementary Registration can also occur in a specific region or constituency, a seat falls vacant due to:

- the death, incapacity, vacation or resignation of a sitting councillor; or
- the dissolution of a sitting council as provided for under the Local Authority Act ,or
- The proclamation of a new Local Authority Area, Town or Village Council.

**Continuous Registration (Section 11 Electoral Amendment Act 23 of 1994):** Continuous registration takes place throughout the year and allows voters to register who were not registered during any General or Supplementary modes of voter registration or who have turned 18 years since the last registration. It also allows for voters who have moved from one constituency to another, whose surnames have changed or whose cards have been lost or destroyed to be registered as voters at any time of their request (except in suspension periods during an election or by-election).

**Holding of elections:** The ECN is committed to promote democracy and public trust and to ensure conducting fair and impartial elections. In terms of Section 49 (1) and (2) of the Electoral Act (Act 24 of 1992) as amended, the ECN has a legal mandate to conduct the following elections:

**Presidential and National Assembly Elections:** Through such elections, the registered voters are accorded the opportunity to elect the President and members of National Assembly. The Electoral Act makes provision that this election should take place after every 5 years therefore, the next Presidential and National Assembly elections will be held during 2014/2015 MTEF period.

**Regional Council and Local Authority Elections:** The Electoral Act (Act 24 of 1992) as amended further empowers the ECN to conduct the Regional Council and Local Authority elections after every 5 years. The next elections will be conducted during 2015/2016 MTEF period.

**By-elections:** The Act further empowers the Commission to conduct by-elections in the event of the resignation or death of a member of the Regional Councils, such vacancy should be filled within 90 days of occurrence.

**Mock elections:** The ECN has acquired the Electronic Voting Machines (EVMs). This advanced technology is expected to bring more benefits to Namibia such as:

- Timely tabulation and announcing of election results;
- Improved accuracy and to establish confidence in the electoral process.

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The ECN plans to utilize this innovative technology during the 2014 Presidential and National Assembly elections therefore, the institution is strategizing on the roll out plan which includes holding mock elections and intensifying the awareness campaign for the Namibian electorate.

**Update of voter's register:** This activity aims to ensure that both National and Local Authority Voter's Registers are up to date by removing the names of deceased persons and duplicate entries. This exercise also includes the movement of names for those who have changed addresses to their new constituencies.

**Computerization, management and maintenance of ECN logistic:** The implementation of a computerized system for the ECN Logistic Stores will improve the efficiency of the organization in terms of productivity and effectiveness. On-going training of staff members to manage the system is the priority and this will enable the organization to maintain the optimum performance.

**Resource centre management:** The ECN has established the resource centre to address the needs of all stakeholders and the general public who are in need of information on electoral processes. This centre will be fully equipped with all the required resources to enable the users to have the information when needed.

**Legal challenges:** Legal challenges have been a prominent feature after every Presidential and National Assembly Elections since 2004. The most recent elections challenge was of 2009 whereby nine political parties challenged the results of the elections. Based on the evolving political environment, the ECN has to be ready for such eventualities to make budgetary provision every financial year to cover for the anticipated costs that might occur.

**Electronic voting machines and mobile voter's registration kits:** The Electronic Voting Machine (EVM) is for fast, reliable, free and fair elections in Namibia. The EVM retains all the characteristics of voting by ballot papers, while making polling efficient and expedient. It is fast, reliable; saves considerable time, money and personnel power. It also maintains voting secrecy and is tamper proof. At the end of the polling the results are automatically available through the press of a button.

The Voters' Registration Kit (VRK) is a highly advanced biometric information system which allows for the registration of voters speedily and accurately. It produces ID type voters' cards which contains a variety of security features. The registration kit uses biometric aspects to capture data for each person at the registration venue. This includes fingerprints of each person, a face photo and personal information in a text format.

### **Expected outputs:**

#### **Registration of voters**

An accurate and credible voter's roll that comprises 80% eligible population

#### **Holding of elections**

- Conducting of timeous, free, fair, transparent and credible elections.
- Ensure increased confidence by the electorate in the EVMs



## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### **Update of voter's register**

- Ensure accurate and credible voters register
- Timeous removal of deceased persons, duplicate entries.
- Constant update of change of details of registered voters e.g. address, name and surname

### **Computerization, management and maintenance of ECN logistic**

Optimum management of logistics resources

### **Resource centre management**

A well equipped and accessible research facility specialising in electoral materials

### **Legal challenges**

Sufficient budgetary provision for possible legal challenges

### **Electronic voting machines (EVMS) and mobile voters' registration kits (MVKRS)**

- Eliminate long voting queues
- Faster announcement of election results
- Credible and accurate voter's registration data

## **Programme 03: supervision and support services**

### **Objectives:**

- To provide administrative support to all the ECN's identified programmes with all the entailed activities to ensure the proper financial management, optimal utilization of the allocated resources and other administrative related issues.
- To ensure that resources are adequate and properly managed efficiently to enable the ECN fulfilling its mandate.

### **Main activity: co-ordination and support services**

**Minor renovation and maintenance of the ECN head office:** The ECN has acquired its head quarters and will be required to maintain the building as well as acquiring parts for minor renovation as well as routine inspection of the security system and other maintenance that might arise from time to time.

**Training & development, gender and capacity building:** This activity aims to develop capacity to strengthen the institution in order to improve service delivery and adding value to the administration of the ECN. Furthermore, this programme entails to develop a Secretariat with a well trained, efficient, professional, ethical and committed cadre of persons of high integrity.

**Acquisition and maintenance of information and communication technology (ICT) equipments and systems:** The technology for network storage, maintenance of office equipment, annual license software, upgrade for servers and infrastructure and software upgrade will be done constantly to update the institution with new technology.

**Central election result centre (CERC):** will serve as a focal point for verification and announcement of results for the 2014 Presidential and National Assembly elections. It

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will serve as a meeting point for media outlets, political parties, local and international observers, etc.

**Virtual Private Network (VPN) and IT Infrastructure Development:** will be carried out in order to facilitate communication between head office and the electoral network throughout the country.

**General administrative costs:** This activity focuses on the overall administration of the institution's programmes and activities. This includes finances, human resources, assets and logistics, transport, utilities and other services. All the sub-activities falls under this main activity should be carried out in accordance with provisions as highlighted in the Public Service Act, Public Service Staff Rules, Labour Act, Tender Board Act and Regulations, Electoral Act and other regulations in place.

**Construction of regional offices:** The ECN is in the process of acquiring land to be able to construct regional offices as highlighted in the NDP4. Currently, the institution managed to secure land in 7 Regions and continuing with consultation to other regions.

**International fees and subscriptions:** The ECN has subscribed to regional and international bodies such as IDEA International and ECF-SADC. Annual membership fees are required to be paid by all member countries.

**Wellness promotion, prevention and mitigation HIV/AIDS:** The ECN as a government institution like other O/M/A's is part of the campaign of making employees aware of the danger of HIV/AIDS and its negative impact on the workforce. Furthermore, it is also expected from the ECN to take care the well-being of all employees by informing them about all the chronic diseases and how to prevent them and thereby continue to contribute to the attainment of the ECN goals and objectives

### **Expected outputs:**

#### **Minor renovation and maintenance of the ECN head office**

A conducive, safe and secured working environment

#### **Training & development, gender and capacity building**

- Improved service delivery that adds value to the administration of the institution;
- Enhanced gender mainstreaming in institutional activities.

#### **Acquisition and maintenance of information technology (it) equipments and systems**

- An efficient and effective networked environment;
- An IT environment that provides tools necessary for optimal staff performance;
- A dedicated connectivity between head office and electoral network;
- A fully equipped central venue for results consolidation, announcement and publishing.

#### **General administrative costs**

- Relevant regulations, policies, Acts, etc. are complied with;
- Timeous payment of suppliers.

## VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

### **Construction of regional offices**

Decentralised functions

### **International fees and subscriptions**

- Timeous payment of subscription fees;
- Regular participation in electoral forums.

### **Wellness promotion, prevention and mitigation HIV/ AIDS**

- Increased awareness of HIV/AIDS and other chronic illnesses at the workplace;
- Health conscious staff members.

## **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

## **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	46	46	46
Funded	46	46	46

## **VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY**

### **1. INTRODUCTION**

The Ministry of Information and Communication Technology has a twofold mandate:

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

#### **Key activities**

- Provide information to communities and the media
- Facilitate ICT infrastructure development
- Provide policies and regulatory frameworks for the ICT sector
- Conduct research and development for ICT innovation

### **2. OBJECTIVES**

Ensure development of modern and reliable ICT infrastructure and services.

- Improve the understanding of GRN programmes and Policies.
- To ensure the free flow and access to information to community and media.
- To market Namibia as a preferred film and investment destination.

### **3. MINISTERIAL TARGETS**

Ministerial targets are measurable indicators to track progress on achievement/ fulfilment of objectives. List of O/M/A's ministerial targets, along with brief explanation of what the target is designed to achieve over the MTEF period and why it is important. A table with projected target achievement should be provided, covering all MTEF years. Targets should relate to main programmes.

#### **Improve Namibia Global Competitive from 5.5 to 6**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Improve Namibia Global Competitive from 5.5 to 6	5.5	5.7	6.0

#### **Improve technological readiness of the Global competitive index from 3.3 to 4 out of 7**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Improve technological readiness of the Global competitive index from 3.3 to 4 out of 7	3.3	3.5	4.0

#### **Number of GRN Publications distributed**

<b>Target</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Number of GRN Publications distributed	122,000	122,000	122,000

## VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

### Number of IEC materials distributed

Target	2014/15	2015/16	2016/17
Number of IEC materials distributed	300,000	400,000	500,000

### New Era publications distributed

Target	2014/15	2015/16	2016/17
New Era publications distributed	3,270,661	3,597,727	3,957,500

### Southern Times publication distributed

Target	2014/15	2015/16	2016/17
Southern Times publication distributed	1,400,000	1,540,000	1,694,000

### # of Multimedia information accessed

Target	2014/15	2015/16	2016/17
# of Multimedia information accessed	154	160	180

### % multimedia coverage

Target	2014/15	2015/16	2016/17
% multimedia coverage	Coverage: TV (70%) Radio (98.3%) Content (2 channels)	Coverage: TV (75%) Radio (98.7%) Content (4 channels)	Coverage: TV (80%) Radio (99%) Content (6 channels)

### Number of foreign film production per year

Target	2014/15	2015/16	2016/17
Number of foreign films produced	110	120	130

## 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	233 591 683	218 004 294	644 695 000	516 864 000	543 331 000	554 306 000
Development Budget	71 049 168	76 046 489	34 000 000	50 000 000	85 000 000	45 000 000
Development Partners						
<b>Total</b>	<b>304640851</b>	<b>294050783</b>	<b>678695000</b>	<b>566864000</b>	<b>628331000</b>	<b>599306000</b>

**5. BUDGET ALLOCATIONS TO THE VOTE**

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	31 889 156	37 802 026	106 945 000	83 642 000	88 433 000	90 286 000
Goods and Other Services	20 599 344	23 501 374	63 875 000	62 199 000	70 911 000	48 720 000
Subsidies and Other Current Transfers	179 347 884	155 132 238	451 785 000	367 423 000	379 687 000	411 200 000
Acquisition of Capital Assets(Operational)	1 755 299	1 568 656	22 090 000	3 600 000	4 300 000	4 100 000
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>233 591 683</b>	<b>218 004 294</b>	<b>644 695 000</b>	<b>516 864 000</b>	<b>543 331 000</b>	<b>554 306 000</b>
Operational Capital	2 129 000	3 550 000	0	0	0	0
Acquisition of Capital Assets (Development)		0	0	0	0	0
Capital Transfers (Development)	68 920 168	72 496 489	34 000 000	50 000 000	85 000 000	45 000 000
<b>Development Budget</b>	<b>71 049 168</b>	<b>76 046 489</b>	<b>34 000 000</b>	<b>50 000 000</b>	<b>85 000 000</b>	<b>45 000 000</b>
Total State Revenue Fund Appropriation	0	0	0	0	0	0
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>304 640 851</b>	<b>294 050 783</b>	<b>678 695 000</b>	<b>566 864 000</b>	<b>628 331 000</b>	<b>599 306 000</b>

**6. NON-TAX REVENUE COLLECTION**

<b>Revenue Source</b>	<b>Budget</b>	<b>MTEF Projections</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Sales of Constitution	1 500	1 000	1 000
Sales of Photos	5 000	4 000	4 000
Sales of Namibian Review	1 000	1 000	1 000
Miscellaneous	500 000	550 000	600 000
Public Address System	400 000	450 000	500 000
<b>Total</b>	<b>907 500</b>	<b>1 006 000</b>	<b>1 106 000</b>

**7. PROGRAMMES**

<b>Programme</b>	<b>Activity</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
ICT Development	Institutional Policy,	4 478 000	4 897 000	5 657 000
	IT Infrastructure	4 478 000	4 897 000	5 657 000
Print Media Affairs	Media Liaison	12 426 000	12 832 000	11 588 000
	Productions	12 427 000	12 832 000	11 588 000
	New Era Publication	12 000 000	13 000 000	14 000 000
	NamZim	12 000 000	13 000 000	14 000 000
Audio Visual and Copyright Services	Audio Visual Production,	62 299 000	46 285 000	50 816 000
	Namibia Film	8 500 000	8 925 000	9 967 000
	NBC	311 923 000	341 742 000	360 000 000
	NAMPA	20 000 000	20 000 000	22 000 000
Coordination and Support	Policy Supervision	8 773 000	9 268 000	9 913 000
	Human Resources	97 560 000	140 653 000	84 120 000
	Finance			
	Logistics and support			
	Information			
	Internal Audit			
<b>Total</b>		<b>566 864 000</b>	<b>628 331 000</b>	<b>599 306 000</b>

**8. DESCRIPTION OF PROGRAMMES****Programme 01: ICT Development****Objective:**

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

**Main activities:**

- **Institutional Policy, Regulation and Monitoring;** to create an enabling ICT policy and regulatory framework to create conducive environment for socio economic development.
- **Main Activity IT Infrastructure Development**

To ensure the availability of adequate ICT infrastructure, this is imperative for economic development and competitiveness.

**Expected outputs:**

- DTT implementation plan monitored
- E-laws enacted
- DTT consumer awareness campaigns conducted
- Policies and laws developed and reviewed

- Domain Names Association established
- ICT stakeholder's Workshop conducted
- UAS Fund established
- Internet exchange point functional
- ICT Infrastructure map updated
- Scan ICT Survey Report produced

## **Programme 02: Print media affairs**

### **Objective:**

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

### **Main activities:**

- **Media Liaison Services:** To gather and disseminate information and news through research, media monitoring and analysis with the aim to inform, educate and create awareness among the Namibian public.
- **Productions:** Production services is responsible for the collection, processing and distribution of GRN information and news to the public through 3 regular publications (Namibia review, GRN Information Bulletin and MICT Updates), periodicals (IEC Materials such as Cabinet posters, Presidential speeches, posters and pamphlets) and also through exhibitions. Productions services are also responsible for National campaigns such as Nationhood and National Pride and HIV/AIDS Break the Chain campaigns.
- **New Era Publication Corporation:** Provide an objective and factual information service by compiling and publishing newspapers in the English language as well as in the different indigenous languages of Namibia.
- **Nam-Zim:** To provide news, feature articles, analysis and opinion pieces from an African perspective as well as market the tourism and investment opportunities in the SADC region.

### **Expected outputs:**

- Press and cabinet releases issued
- Local and foreign media practitioner assisted and accredited
- Media monitored and responses provided
- Service delivery survey conducted
- Official publications translated in indigenous languages
- Namibia Review Magazine, GRN Information Bulletin and MICT updates and IEC materials produced and distributed



- Presidential speeches compiled and produced in booklet format
- Nationhood and National Pride and HIV/AIDS Break the Chain campaigns implemented
- Exhibitions, trade and career fairs attended
- Public informed and educated through New Era newspaper
- Public informed and educated through Kundana newspaper
- Newspapers in indigenous languages produced
- Printing press established and IT Infrastructure upgraded
- Windhoek and Ongwediva offices upgraded
- Regional and developmental news covered, produced and distributed
- Other SADC member states brought on board as partners
- Nam-Zim branches open in each SADC country\*

### **Programme 03: Audio visual and copyright services**

#### **Objective:**

- To market Namibia as a preferred film destination and provide access to information through multi-media content /platforms.
- To attract investment into the film industry and to develop the local film industry for growth and GDP contribution.
- To ensure the production and dissemination of relevant content towards knowledge based society. Ensure copyright compliance to combat piracy.

#### **Main activities:**

- **Audio Visual Production, Copyright Services and Regional Offices;** this activity aims to produce multimedia content to enable citizens to make informed decision and to participate in national development while developing a screen culture.
- **Namibia Film Commission;** This activity aims to promote Namibia as a preferred international film destination and develop the local film industry.
- **NBC:** This activity aims to inform, educate and entertain the Namibian nation through multimedia/multi platforms to promote peace, nation building and unity.
- **NAMPA;** this activity aims to gather and provide credible local content (news) to international, regional and local networks.

#### **Expected outputs:**

- Videos produced
- Video shows conducted
- Information sharing sessions conducted
- School competitions held
- Foreign films produced in Namibia

- Local screen culture developed
- Transmitters converted to digital
- TV channels expanded
- Local language radio stations branded
- Local content expanded
- Local TV language programmes established
- Features increased
- News stories sourced
- News bulletins compiled
- Audio clips produced

**Programme 04: Coordination and support**

This programme aims to ensure an enabling environment and high performance culture.

**Main activities:**

- **Policy Supervision;** this activity aims to oversee the national ICT Policies implementation and review.
- **Human Resources;** To render Human Resource administration, planning and development
- **Finance;** to monitor and control Ministerial and SOE's Finances
- **Logistics and support;** To provide logistical support services, control and maintenance of assets
- **Information Technology;** Ensure effective application of modern communication technology to enable a conducive IT environment
- **Internal Audit;** to ensure compliance to internal controls

**Expected outputs:**

- Policies implemented and reviewed
- Strategic Plan implementation monitored
- Vacancies filled
- Training conducted
- Affirmative Action Reports submitted
- Financial Reports submitted
- Revenue inspection carried out
- MTP submitted
- Suspense accounts reconciled
- Stocktaking reports submitted
- Construction of office buildings commenced
- EDRMS project implemented
- IT Equipment/software procured and maintained

## VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

- Biometric systems installed
- Regional networks installed and connected
- Internal Audit reports produced

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

None

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	255	255	255
Funded	255	255	255

## VOTE 30: ANTI-CORRUPTION COMMISSION

### 1. INTRODUCTION

The Commission is established as an independent body by an Act of Parliament and is in terms of such Act mandated to combat and prevent corruption.

### 2. OBJECTIVES

- Ensure that allegations of corrupt practices are properly investigated.
- Prevention of corruption.

### 3. MINISTERIAL TARGETS

- Create 90% corruption prevention and investigative capacity within the financial year.
- Ensure that 75% of cases are dealt with within the shortest possible time frame within the MTEF period.
- Conduct a corruption survey by the end of the 2015/16 financial year.
- Develop and implement an anti-corruption manual for schoolchildren by the end of the 2014/15 financial year.
- Develop and implement a National Anti-Corruption Strategy and Action Plan within the MTEF period.

#### Create 90% corruption prevention and investigative capacity within the financial year

Target	2014/15	2015/16	2016/17
Create 90% corruption prevention and investigative capacity within the financial year	90%	90%	90%

Adequate human resources capacity within the ACC will ensure the proper execution of the ACC mandate

#### Ensure that 75% of cases are dealt with within the shortest possible time frame within the MTEF period

Target	2014/15	2015/16	2016/17
Ensure that 75% of cases are dealt with within the shortest possible time frame within the MTEF period.	75%	75%	75%

This target will ensure an effective and efficient service delivery by the ACC to the public

#### Conduct a corruption survey by the end of the 2015/16 financial year

Target	2014/15	2015/16	2016/17
Conduct a corruption survey by the end of the 2015/16 financial year.	0%	100%	0%

The purpose of this target is to establish the public's perception on the levels of corruption, analyse how the public responds to corrupt practices, establish what anti-corruption measures are in place to curb the occurrence of corruption and assess the effectiveness of the work of the Anti-Corruption Commission. The data so collected will assist the Commission in planning its anti-corruption strategies and programmes.

## VOTE 30: ANTI-CORRUPTION COMMISSION

### Develop and implement an anti-corruption manual for schoolchildren by the end of the 2014/15 financial year

Target	2014/15	2015/16	2016/17
Develop and implement an anti-corruption manual for schoolchildren by the end of the 2014/15 financial year.	100%	0%	0%

The purpose of this target is to promote a culture of honesty and integrity amongst schoolchildren.

### Develop a National Anti-Corruption Strategy and Action Plan within the MTEF period

Target	2014/15	2015/16	2016/17
Develop a National Anti-Corruption Strategy and Action Plan within the MTEF period.	50%	75%	100%

The purpose of this target is to ensure a well coordinated and holistic approach in fighting corruption and to encourage stakeholders to pro-actively participate in the prevention of corruption.

## 4. OVERALL BUDGET

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	25 316 703	28 102 000	36 581 000	52 792 000	49 061 000	50 061 000
Development Budget	17 618 778	22 201 000	12 000 000	2 000 000	0	0
Development Partners						
<b>Total</b>	<b>42 935 481</b>	<b>50 303 000</b>	<b>48 581 000</b>	<b>54 792 000</b>	<b>49 061 000</b>	<b>50 061 000</b>

## 5. BUDGET ALLOCATIONS TO THE VOTE

Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	14 980 566	17 186 000	25 522 000	37 693 605	37 290 758	39 285 586
Goods and Other Services	7 503 590	9 761 000	8 314 000	12 426 396	10 825 262	10 001 280
Subsidies and Other Current Transfers	103 126	110 000	110 000	110 000	140 000	164 000
Acquisition of Capital Assets(Operational)	2 729 421	1 045 000	2 635 000	2 562 000	804 980	610 134
Capital Transfers (Operational)						
<b>Operational Budget</b>	<b>25 316 703</b>	<b>28 102 000</b>	<b>36 581 000</b>	<b>52 792 000</b>	<b>49 061 000</b>	<b>50 061 000</b>
Operational Capital						
Acquisition of Capital Assets (Development)	17 618 778	22 201 000	12 000 000	2 000 000	0	0
Capital Transfers (Development)						
<b>Development Budget</b>	<b>17 618 778</b>	<b>22 201 000</b>	<b>12 000 000</b>	<b>2 000 000</b>	<b>0</b>	<b>0</b>
Total State Revenue Fund Appropriation	42 935 481	50 303 000	48 581 000	54 792 000	49 061 000	50 061 000
<b>Development Partners</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>42 935 481</b>	<b>50 303 000</b>	<b>48 581 000</b>	<b>54 792 000</b>	<b>49 061 000</b>	<b>50 061 000</b>

# VOTE 30: ANTI-CORRUPTION COMMISSION

## 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
001 Private Telephone calls		9,000	9,000	9,000
002 Unclaimed cheques		30,000	10,000	10,000
003 Miscellaneous		7,000	8,000	9,000
<b>Total</b>		<b>46,000</b>	<b>27,000</b>	<b>28,000</b>

## 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget	MTEF Projections	
				2014/15	2015/16	2016/17
Investigation of allegations of corruption	1	Conducting investigations	1	2,300	2,500	4,000
		Examining regulatory and other framework of	2	100	100	200
		Deploying and maintaining case management system	3	250	200	500
		Improving and extending intelligence gathering	4	200	200	400

# VOTE 30: ANTI-CORRUPTION COMMISSION

Corruption prevention	2	Increasing public awareness on corruption	1	2 000	2 323	4 500
		1.1 Public education and awareness campaigns				
		1.2 Marketing campaigns				
		Formulating and implementing a National Anti-Corruption	2	450	500	1 000
		2.1 Conduct stakeholder workshops				
		Develop and implement an anti-corruption manual for schoolchildren	3	50	0	0
		Conducting a corruption perception survey	4	0	100	0
		Providing advisory services on corruption prevention	5	300	300	600
		Coordination management and support	3	Development and management of human resources	1	2 741
1.1 Review organizational structure						
1.2 Training of staff						
Management of budget	2			0	0	0
Conducting of internal audits	3			0	0	0
Carrying out of logistical services	4			44 071	39 902	35 361
Development of infrastructure	5			2 000	0	0
5.1 Execution of capital projects						
5.2 Establishment of new regional offices						
Improving public relations and communication	6			30	50	100
Improving legislative and institutional framework	7			300	193	400
7.1 Conduct stakeholder workshops						
7.2 Formulate proposed amendments to Anti-Corruption Act						
7.3 Develop an ACC Service Charter						
Total						54 792

## 8. DESCRIPTION OF PROGRAMMES

### Programme 01: Investigation of allegations of corruption

#### Objective

- To ensure the effective investigation of allegations of corrupt practices by analysing complaints received from public and private institutions and individuals and identifying those cases appropriate for investigation.
- To ensure the effective investigation of allegations of corrupt practices by analysing complaints received from public and private institutions and individual and identifying those cases appropriate for investigation.

#### Main Activities

**Investigation of allegations of corruption;** The conducting of preliminary inquiries to determine whether a matter should be investigated by the Anti-Corruption Commission or by another appropriate authority; the referral of non-mandate related cases to other authorities for investigation or action; the assignment of cases for investigation to suitable investigators; the deployment and maintenance of a case management system that controls and monitors investigative work; the examining of the regulatory and other framework of public and private bodies to facilitate the discovery of corrupt practices in such bodies; the strengthening of investigative capacity and intelligence gathering capability to conclude investigations within the shortest possible period, and the referral of investigated cases to the Prosecutor-General for a decision as to whether or not prosecution should take place.

#### Expected outputs

##### Investigation of allegations of corruption

- Increased number of investigations of allegations of corrupt practices successfully concluded.
- Increased number of cases referred to the Prosecutor-General.
- Increased number of frameworks examined.
- Case management system rolled out to the regional offices.
- Improved intelligence gathering capability.

### Programme 02: Corruption prevention

#### Objective

To ensure the dissemination on the evils and dangers of corruption to the public, to increase the level of understanding on what conduct constitutes a corrupt practice, how to report it and what measures can be taken to reduce or prevent the occurrence thereof, and to solicit public support in combating corruption.

#### Main activities

**Corruption prevention;** To conduct public education and awareness campaigns on corruption; to advise institutions and persons on systems, practices and procedures that may be conducive to corrupt practices; to design and implement information and marketing strategies to ensure the effective



## VOTE 30: ANTI-CORRUPTION COMMISSION

dissemination of information; to provide for a National Anti-Corruption Plan/Strategy on corruption prevention in public and private bodies; to conduct a National Corruption Perception Survey to establish the level of customer satisfaction, the knowledge of the public on corruption and to assist in improving future educational work; and to develop and oversee the implementation of anti-corruption strategies/policies.

### **Expected outputs**

#### **Corruption prevention;**

- Increased public awareness and marketing campaigns on the evils and dangers of corruption.
- Increased number of recommendations made to reduce the likelihood of the occurrence of corrupt practices and to enhance integrity, honesty and responsibility.
- National Anti-Corruption Plan/Strategy on corruption prevention drafted and implemented.
- National Corruption Perception Survey conducted and levels of customer satisfaction and knowledge established.

### **Programme 03: Co-ordination, management and support**

#### **Objective**

To provide a conducive and result orientated environment with adequate human and other resources.

#### **Main activities**

- **Development and management of human resources;** the human resources of the institution are regarded as a strategic asset that should be properly managed. This activity focuses on providing for adequate human resources capacity and appropriate training for staff members to ensure an effective and efficient workforce with improved productivity and service delivery.
- **Management of budget;** this activity focuses on proper utilization of budget allocations to ensure that ministerial programmes are successfully executed and strategic objectives are realized.
- **Conducting of internal audits;** this activity is to ensure proper financial management and to prevent and/or detect the misappropriation of public monies.
- **Carrying out of logistical services;** this activity focuses on providing for, amongst others, the timeous acquisition of office equipment and the proper maintenance of, and control over, all institutional assets to ensure effective and efficient service delivery.
- **Development of infrastructure;** this activity focuses on ensuring the finalisation of the construction of headquarters tailor-made to cater for the special needs of a law enforcement office such as the ACC. Furthermore, this activity focuses on the establishment of further regional offices in order to ensure alignment with Government's policy of bringing public services to the people.
- **Improving public relations and communication;** this activity focuses on the ACC maintaining a good relationship with its stakeholders to ensure a high level of customer satisfaction.

## VOTE 30: ANTI-CORRUPTION COMMISSION

- **Improving legislative and institutional framework;** this activity will focus on identifying the shortcomings in the Anti-Corruption Act and in proposing amendments to the Act to improve the legislative framework that governs the activities of the ACC. This activity furthermore focuses on the development and adoption by the ACC of an institutional service charter.

### **Expected outputs**

- Improved human resources capacity
- Improved productivity and services delivery
- Improved transparency and accountability
- Conducive working environment for staff members
- High level of customer satisfaction
- Improved legislative and institutional framework

### **ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

### **9. HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Approved	91	91	91
Funded	70	70	70

## **VOTE 31: MINISTRY OF VETERANS AFFAIRS**

### **1. INTRODUCTION**

The Ministry, as per the order of the President, issued in terms of Article 32, sub-article (3) (g), of the Namibian Constitution, 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.

The Ministry will address and implement its core programmes, namely; Veterans Welfare Development, Liberation Struggle Heritage and Coordination and Support Services. In order to realise its mandate the Ministry has set two main objectives for the 2014/15 to 2016/17 financial years.

### **2. OBJECTIVES**

- Ensure the integration of veterans into the socio-economic mainstream of the country.
- Ensure that the history of the national liberation struggle is preserved and kept alive.

### **3. MINISTERIAL TARGETS**

#### **48,000 Veterans registered by 2017**

The target was set to ensure that all veterans of the liberation struggle are considered and registered.

<b>Target</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
48,000 veterans registered by 2016/2017	35,000	45, 000	48,000

#### **15,000 Individual veterans Projects approved and fully funded by 2017.**

The target is set to ensure that there is sufficient funding for the number of veterans applying for projects in a given financial year.

<b>Target</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
15,000 Projects initiated and fully funded by 2016/17	10,732	13,500	15,000

#### **435 Veterans' houses constructed by 2016/17**

The target is set based on the number of eligible veterans identified and assessed for housing needs.

<b>Target</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
435 veterans houses constructed by 2016/17	235	335	435

## VOTE 31: MINISTRY OF VETERANS AFFAIRS

### 15,000 veterans receiving monthly subvention by 2016/17

To make sure that sufficient funds are allocated for eligible veterans within a given financial year.

Target	2014/2015	2015/2016	2016/2017
15,000 veterans receiving monthly subvention by 2016/17	13,000	14,000	15,000

### 4 Four Monuments erected by 2016/17

The target is set based on the need to set up monuments at places of historical significance and to keep the history of liberation struggle alive.

Target	2014/2015	2015/2016	2016/2017
4 monuments by 2016/17	1	2	4

### 48,000 Veterans paid once off gratuity by 2016/17

The target is set based on the number of veterans who would be receiving the lump sum.

Target	2014/2015	2015/2016	2016/2017
48,000 veterans paid once off gratuity by 2016/2017	35,000	45,000	48,000

### 1,351 Veterans assisted with funerals by 2016/17

This target is set based on the current number of veterans who have passed on.

Target	2014/2015	2015/2016	2016/2017
1,351 funeral assistance provided for deceased veterans by 2016/2017	851	1,101	1,351

### 1,088 Educational grants provided to veterans and dependants of veterans by 2016/17

This target is set based on the high interest shown by veterans and dependants of veterans to pursue studies at vocational and institutions of higher learning.

Target	2014/2015	2015/2016	2016/2017
1,088 educational grants provided to veterans and dependants of veterans by 2016/17	688	888	1,088

### 12 Farms bought to resettle veterans by 2016/17

This target is set to ensure that agricultural land is acquired to provide it to veterans that are interested in carrying out agronomic activities.

Target	2014/2015	2015/2016	2016/2017
12 farms bought to resettle veterans by 2016/17	6	9	12

### 495 Veterans counselled by 2016/17

This target is set to ensure that traumatised veterans receive appropriate counselling and rehabilitative services for reintegration purposes into society.

Target	2014/2015	2015/2016	2016/2017
495 veterans counselled 2016/17	172	344	495

## VOTE 31: MINISTRY OF VETERANS AFFAIRS

### 4. OVERALL BUDGET

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Operational Budget	1 204 336 261	1 049 167 516	846 790 000	1 533 643 000	90 931 000	704 785 000
Development Budget	5 475 435	10 623 266	14 400 000	24 600 000	54 782 000	40 000 000
Development Partners	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>1 209 811 696</b>	<b>1 059 790 782</b>	<b>861 190 000</b>	<b>1 558 243 000</b>	<b>845 713 000</b>	<b>744 785 000</b>

### 5. BUDGET ALLOCATIONS TO THE VOTE

<b>Year</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Breakdown</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Personnel Expenditure	23,165,908	25,946,069	32,948,000	51,353,000	51,275,000	53,214,000
Goods and Other Services	16,922,652	11,141,698	54,108,000	26,819,000	31,699,000	54,710,000
Transfers	1,162,101,245	1,012,036,000	749,540,000	1,454,981,000	707,500,000	595,001,000
Acquisition of Capital Assets (Operational)	2,146,456	43,750	10,194,000	490,000	457,000	1,860,000
Capital Transfers (Operational)	-	-	-	-	-	-
<b>Operational Budget</b>	<b>1,204,336,261</b>	<b>1,049,167,516</b>	<b>846,790,000</b>	<b>1,533,643,000</b>	<b>790,931,000</b>	<b>704,785,000</b>
Operational Capital	2,084,580	743,593	250,000	100,000	16,882,000	-
Acquisition of Capital Assets (Development)	3,390,855	9,879,673	14,150,000	23,600,000	37,900,000	40,000,000
Capital Transfers (Development)						
<b>Development Budget</b>	<b>5,475,435</b>	<b>10,623,266</b>	<b>14,400,000</b>	<b>24,600,000</b>	<b>54,782,000</b>	<b>40,000,000</b>
Total State Revenue Fund Appropriation						
Development Partners						
<b>Grand Total</b>	<b>1,209,811,696</b>	<b>1,059,790,782</b>	<b>861,190,000</b>	<b>1,558,243,000</b>	<b>845,713,000</b>	<b>744,785,000</b>

## VOTE 31: MINISTRY OF VETERANS AFFAIRS

### 6. NON-TAX REVENUE COLLECTION

Revenue Source	Description (if any)	Budget	MTEF Projections	
		2014/15	2015/16	2016/17
001	Private Telephone Call	2,200	2,250	3,550
002	Unclaimed cheques	15,000	15,100	8,000
003	Miscellaneous	50,000	40,000	30,000
004	Parking fees	1,080	1,080	1,080
<b>Total</b>		<b>68,280</b>	<b>58,430</b>	<b>43,630</b>

### 7. PROGRAMMES

Programme	Programme Code	Activity	Activity Code	Budget (N\$)	MTEF Projections (N\$)	
				2014/15	2015/16	2016/17
Veterans Welfare Development	1	Support Package	1	270 000	263 000	350 200
		Education and Training Grant	2	5 000	9 000	10 500
		Funeral Grants for Veterans	3	3 000	3 000	10 000
		Payment of Lump sum	4	474 400	45 000	50 801
		Veterans Association	5	1000	1000	1000
		Identification and Registration Veterans	6	581	2 000	1 000
		Veterans Housing	7	15 000	29 500	32 000
		Veterans Resettlement Programme	8	15 000	18 000	22 000
		Veterans Projects	9	621 000	257 000	108 000
		Development Planning/ Projects Management Programme	10	23 100	36 407	25 000
		Medical Assistance & Counselling	11	-	-	7 000
		Appeal Board	12	-	-	1 000
		Conferment of National Status and Awards	13	-	-	1 500
		Star Protection	14	-	10000	-
		Improvement of Welfare for Ex-Plan Combatants	15	50 000	70 000	-
		<b>Sub- Total</b>		<b>1 478 081</b>	<b>743 907</b>	<b>620 001</b>
Liberation Struggle Heritage	2	Identify sites, Heritage Preservation,	1	8 900	-	32 600
		Research,Erection of monuments and the marking of heritage sites.	2	1 000	17 875	15 000
		Acquire materials and maintenance of Archive System	3	400	350	10 000
		Development Project for Heritage	4	1 300	500	-
		<b>Sub- Total</b>		<b>11 600</b>	<b>18 725</b>	<b>49 100</b>
Coordination and Support Services	3	Capacity Building	1	933	1 482	1 000
		Monitoring &Evaluation	2	300	600	1 000
		Veterans Sensitization	3	300	450	200
		General Administrative Services	4	26 465	33 485	25 748
		Personnel Expenditure	5	40 564	46 764	47 736
		<b>Sub- Total</b>		<b>68 562</b>	<b>82 781</b>	<b>75 684</b>
		<b>TOTAL VOTE</b>		<b>1 558 243</b>	<b>845 713</b>	<b>744 785</b>

## 8. DESCRIPTION OF PROGRAMMES

### Programme 01: Veterans welfare development programme

#### Objective

The purpose of this programme is to coordinate the designing, monitoring and evaluation of activities that are aimed at improving the welfare of veterans of the national liberation struggle.

#### Main Activities

- **Support Package;** The purpose of this main activity is to assist registered veterans and dependants of deceased veterans through the payment of a monthly financial assistance. The Programme also provides for medical and psychosocial needs to registered veterans of the liberation struggle. The annual on-going sub-activities of this project include among others:
- **Education and Training Grant:** The purpose of the Educational and Training Grant is to provide financial support to veterans and dependants of diseased veterans to further their studies or obtain vocational skills at institutions of higher learning. This is also in line with the National Development Plan (NDP4) as tool for Vision 2030 which advocate for investing in people through education and skills development.
- **Funeral Assistance to Deceased Veterans:** The purpose of the Funeral Assistance is to ensure that a deceased veteran is buried in a respectable and dignified manner. The assistance will be paid directly to the funeral undertakers. The Funeral Grant will cover for any or all of the following services: preparation of body; mortuary fees; coffin; wreath; gravesite; transport of casket within the borders of Namibia; cremation fees (incl. urn); columbarium / niche and tombstone. This means that N\$10,000 will be used for burial services and N\$10,000 for the erection of tombstones.
- **Payment of once-off gratuity:** This activity is aimed at implementing Cabinet Decision to pay N\$50,000 and N\$20,000 respectively to veterans of the liberation struggle based on the years they started contributing to the national liberation struggle. The balance of an amount of N\$474,400,000,000 from the Veterans Fund Account which was earmarked for lump-sum were used for the Individual veterans Projects as per Treasury authorization.

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Therefore there is a need for to continue budgeting lump-sum as the ministry busy registering veterans. Ministry will prepare a Cabinet submission thereof, to request for the replacement of the money used.

- **Namibia National Liberation Veterans Association:** Section 44 of the Veterans Act No. 2 of 2008 makes provision for the Minister of Veterans Affairs to recognise and provide financial assistance to the Namibia National Liberation Veterans Association.
- **Identification and Registration of Veterans;** The purpose of registering veterans and dependants of veterans is to recognize them as veterans of the liberation struggle of Namibia and provide them with programs and projects aimed at improving their socio-economic status.
- **Constructions of Veterans Houses;** As per Cabinet Directive (No. 4<sup>th</sup>/09.03.10/004), the Ministry continues to provide houses to eligible veterans in order to provide them with decent shelter in all fourteen regions.
- **Veterans Resettlement Programme;** The main aim of this activity is to provide landless veterans with land to enable them to carry out economic activities resulting in improving their livelihood. The Ministry is to budget for the purchase of land and expected to acquire land through the Ministry of Land and Resettlement. The Ministry will provide start up capital to resettled veterans.
- **Individual Veterans Projects:** The main objective of the individual project for veterans is to provide financial assistance of not more than N\$200,000 per project per veteran, to come up with business activities of their own choices to fully integrate them into the socio-economic mainstream of the country.
- **Development Planning/ Projects Management Programme;**
- **Medical Assistance & Counselling;** This activity provides for Psychosocial Support services to veterans living with trauma of the war of liberation struggle. The Ministry will ensure that veterans receive the necessary psychosocial support services through referrals to ministries and private agencies providing professional counselling services.
- **Appeal Board;** Section 41; subsection 1 for the veterans Act No. 2 of 2008 makes provision for the establishment of an Appeal Board. The Ministry has now established an Appeal Board and funds are allocated to finance its activities.



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- **Conferment of National Honours and Awards;** This activity is to cater for matters concerning conferment of national honours and awards for heroic and outstanding leadership, actions, deeds and achievements.
- **Star Protection;** This project has a large estate (piece of land) measuring 39,065 square meters on which MoVA plans to embark on a property development project to generate income. Despite the potential in this project, no money was allocated to the project during the 2013/2014MTEF.
- **Improvement of Welfare for Ex-Plan Combatant Veterans;** The aim of this activity is to cater for the improvement of the welfare of the Ex-Plan combatant veterans who are unemployed, retired, disabled and lowly paid. Secondly, this will cater for Ex-Plan combatant veterans who were actively involved in combat formation up to 1989.

In addition, fund improvement will be requested to cater for the Ex-Plan combatant veterans those are in employment in different Ministries, Offices and Agencies and the actual amount will be worked in collaboration with the Government Institution Pension Fund (GIPF).

### **Programme 02. Liberation struggle heritage programme**

#### **Objectives**

The aim of this programme is to ensure that the history of the liberation struggle is preserved and kept alive for the present and future generations. This will be done through undertaking research, documenting, collecting and preserving information and/or materials on the history of the liberation struggle. The project will also include the building of outdoor museums, the identification of sites where acts of the liberation struggle took place and the marking and erection of monuments at these sites as stipulated in Section 3 of the Veterans Act No. 2 of 2008.

#### **Main Activities**

- **Identification of sites;** This entails the identification of sites where activities of the liberation struggle took place. The purpose of this activity is to ensure that the history of these sites is documented and that these sites are maintained and preserved for the future generations. Depending on the historical nature of the site, a monument or a marking of any kind can as well be erected at these sites.
- **Research;** Under this activity, the Ministry undertake research mainly through interviews with veterans of the liberation struggle. Other forms of history research

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can as well be conducted under this program. The purpose of this activity is to document the undocumented experiences of the individuals who took part in the liberation struggle, to preserve their experiences and pass them on to the future generations.

- **The Erection of Monuments and Markings on sites:** Monuments are erected to symbolize and appreciate the historical significance of a particular site or individuals. They also ensure that the history of a site or particular individuals is kept alive within the public domain.
- **Acquisition of Materials and Maintenance of the Archive System;**
- **Development Project for Heritage;**

### **Programme 03: Coordination and support services**

#### **Objective**

The purpose of this programme is to provide administrative support to the Ministerial programmes, such as improve service delivery to veterans, ensure incorporation of wellness programme into MoVA activities, enhance competencies of Ministerial staff for service delivery, and ensure effective management and control of financial resources and deployment of resources.

#### **Main Activities**

- **Capacity Building:** This activity focuses on non-qualifying and qualifying staff training courses, workshops, seminars, conferences, study tours, symposiums as well as on-job training.
- **Monitoring & Evaluation:** The purpose of this activity is to conduct monitoring and evaluation of Ministerial programs and projects. It will also help to device strategies to improve on the implementation of programs and projects.
- **Veterans Sensitization:** The purpose of this activity is to sensitize and provide relevant information to veterans with regard to the benefits of veterans.
- **General Administrative Services:** This activity focuses on the general provision of administrative support services to the Ministry.
- **Personnel Expenditure:** This activities focus on management and monitoring of remuneration expenditure, benefits and other personnel expenditure of the Ministry.

## VOTE 31: MINISTRY OF VETERANS AFFAIRS

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

None

### 9. HUMAN RESOURCES CAPACITY

No of Staff	2014/15	2015/16	2016/17
Approved	149	149	149
Funded	149	149	149

Table 8: Government Financial Operations

	(N\$ Thousands 000)	<u>Actual</u> <u>2012/13</u>	<u>Estimate</u> <u>2013/14</u>	<u>Main</u> <u>2014/15</u>	<u>Main</u> <u>2015/16</u>	<u>Main</u> <u>2016/17</u>
1	<b>GDP</b>	<b>110 790 857</b>	<b>116 444 388</b>	<b>141 304 800</b>	<b>160 164 665</b>	<b>182 039 100</b>
2	Taxes on income and profits	14 536 731	13 924 401	21 182 252	23 876 458	27 369 761
3	Taxes on property	288 505	243 841	274 124	302 946	335 162
4	Domestic taxes on goods and services	6 438 652	8 436 879	9 366 589	9 952 513	10 898 297
5	Taxes on international trade	13 795 804	14 726 563	18 116 627	20 336 153	22 563 993
6	Other taxes	259 551	222 037	273 587	325 784	342 711
7	<b>Total Tax Revenue</b>	<b>35 319 243</b>	<b>37 553 721</b>	<b>49 213 179</b>	<b>54 793 852</b>	<b>61 509 925</b>
8	Entrepreneurial and property income	1 740 507	1 754 431	2 455 750	2 899 508	3 485 607
9	Fines and forfeitures	183 198	80 792	74 908	84 906	96 502
10	Administration fees and charges	722 913	539 657	715 208	732 379	789 359
11	<b>Total Non-Tax Revenue</b>	<b>2 646 617</b>	<b>2 374 880</b>	<b>3 245 866</b>	<b>3 716 793</b>	<b>4 371 468</b>
12	<b>Return on capital from Lending and Equity</b>	<b>4 171</b>	<b>20 285</b>	<b>6 419</b>	<b>7 267</b>	<b>8 260</b>
13	<b>Total revenue (own sources)</b>	<b>37 970 031</b>	<b>39 948 886</b>	<b>52 465 465</b>	<b>58 517 912</b>	<b>65 889 653</b>
14	<b>Grants</b>	16 845	192 600	7 056	180 326	184 286
15	<b>Loans earmarked for on-lending</b>	0	0	0	0	
16	<b>Total Revenue and Grants</b>	<b>37 986 876</b>	<b>40 141 486</b>	<b>52 472 521</b>	<b>58 698 239</b>	<b>66 073 939</b>
17	<i>As % of GDP</i>	<i>34.3%</i>	<i>34.5%</i>	<i>37.1%</i>	<i>36.6%</i>	<i>36.3%</i>
18	<b>Operational Expenditure Additional</b>			<b>10 718 438</b>	<b>11 192 607</b>	
19	Social Operational	14 409 302	16 599 632	20 514 504	20 829 115	22 116 633
20	Public Safety Operational	6 036 653	7 560 204	11 545 514	12 498 414	12 671 622
21	Administrative Operational	3 551 609	4 405 717	6 567 587	6 493 208	6 528 833
22	Economic Operational	5 311 968	5 465 510	6 862 342	8 010 172	9 701 003
23	Infrastructure Operational	1 735 474	3 152 501	2 618 268	2 640 455	3 109 885
24	<b>Operational Budget Expenditure, MTEF</b>	<b>31 045 006</b>	<b>37 183 564</b>	<b>48 108 215</b>	<b>50 471 364</b>	<b>54 127 976</b>
25	<i>As % of GDP</i>	<i>28.0%</i>	<i>31.9%</i>	<i>34.0%</i>	<i>31.5%</i>	<i>29.7%</i>
26	<b>Development Budget Expenditure Additional</b>			<b>1 460 235</b>	<b>2 568 372</b>	
27	Social Development	1 140 425	1 467 574	1 609 054	1 461 701	2 139 151
28	Public Safety Development	936 427	1 230 451	1 478 675	1 553 853	1 616 567
29	Administrative Development	943 472	1 251 781	1 601 423	1 890 314	1 629 203
30	Economic Development	2 040 852	2 428 771	2 776 451	2 842 222	3 143 496
31	Infrastructure Development	1 654 521	1 768 091	2 112 848	2 741 373	3 209 244
32	<b>Development Budget Expenditure with</b>	<b>6 715 697</b>	<b>8 146 668</b>	<b>9 578 451</b>	<b>10 489 463</b>	<b>11 737 661</b>

	(N\$ Thousands 000)	<u>Actual</u> <u>2012/13</u>	<u>Estimate</u> <u>2013/14</u>	<u>Main</u> <u>2014/15</u>	<u>Main</u> <u>2015/16</u>	<u>Main</u> <u>2016/17</u>
	<b>Additional</b>					
33	<i>As % of GDP</i>	6.1%	7.0%	6.8%	6.5%	6.4%
34	<b>Total Operational &amp; Development Expenditure</b>	<b>37 760 703</b>	<b>45 330 232</b>	<b>57 686 666</b>	<b>60 960 827</b>	<b>65 865 637</b>
35	<i>As % of GDP</i>	34.1%	38.9%	40.8%	38.1%	36.2%
36	Borrowing Related Charges	2 000	2 000	2 000	2 000	2 000
37	Ex-Gratia Payments	0	0	0	0	0
38	Guarantees	200 000	0	0	0	0
39	<b>Statutory Excluding Interests</b>	<b>202 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
40	<b>Total Expenditure Excluding Interests</b>	<b>37 962 703</b>	<b>45 332 232</b>	<b>57 688 666</b>	<b>60 962 827</b>	<b>65 867 637</b>
41	<b>Primary Budget Balance</b>	<b>24 173</b>	<b>-5 190 746</b>	<b>-5 216 145</b>	<b>-2 264 588</b>	<b>206 302</b>
42	<i>As % of GDP</i>	0.0%	-4.5%	-3.7%	-1.4%	0.1%
43	Domestic Interest Payments	1 810 696	1 845 183	2 049 050	2 568 746	2 995 845
44	Foreign Interest Payments	299 578	399 056	466 313	560 769	619 025
45	<b>Interest Payments</b>	<b>2 110 274</b>	<b>2 244 239</b>	<b>2 515 363</b>	<b>3 129 516</b>	<b>3 614 869</b>
46	<i>As % of GDP</i>	1.9%	1.9%	1.8%	2.0%	2.0%
47	<i>As % of Revenue</i>	5.6%	5.6%	4.8%	5.3%	5.5%
48	<b>Total Expenditure</b>	<b>40 072 977</b>	<b>47 576 471</b>	<b>60 204 029</b>	<b>64 092 343</b>	<b>69 482 506</b>
49	<i>As % of GDP</i>	36.2%	40.9%	42.6%	40.0%	38.2%
50	<b>Budget Balance</b>	<b>-2 086 101</b>	<b>-7 434 984</b>	<b>-7 731 508</b>	<b>-5 394 104</b>	<b>-3 408 568</b>
51	<i>As % of GDP</i>	-1.9%	-6.4%	-5.5%	-3.4%	-1.9%
52	<b>Average</b>					<b>-3.6%</b>
53	Budget Balance	-2 086 101	-7 434 984	-7 731 508	-5 394 104	-3 408 568
54	Expenditure Outside Budget (Foreign Loans)	0	-677 941	-443 941	-237 333	0
55	Bond Redemption (GC14) and (GC15)	0	0	-1 530 000	-1 647 000	0
56	Bond payment from the IRARA			765 000	823 500	0
57	<b>Fiscal Balance/Financing Requirement</b>	<b>-2 086 101</b>	<b>-8 112 926</b>	<b>-8 940 449</b>	<b>-6 454 937</b>	<b>-3 408 568</b>
58	<i>As % of GDP</i>	-1.9%	-7.0%	-6.3%	-4.0%	-1.9%
59	Financing with Cash Balances	942 007	4 000 000	2 000 000	1 500 000	1 500 000

	(N\$ Thousands 000)	<u>Actual</u> <u>2012/13</u>	<u>Estimate</u> <u>2013/14</u>	<u>Main</u> <u>2014/15</u>	<u>Main</u> <u>2015/16</u>	<u>Main</u> <u>2016/17</u>
60	<b>Net Borrowing Requirement</b>	<b>1 144 094</b>	<b>4 112 926</b>	<b>6 940 449</b>	<b>4 954 937</b>	<b>1 908 568</b>
61	Financing by Net Domestic Borrowing	328 450	3 434 984	4 949 490	4 067 604	1 908 568
62	Financing by Net Foreign Borrowing	2 742 601	677 941	1 943 941	887 333	0
63	<b>Total Borrowing</b>	<b>3 071 051</b>	<b>4 112 926</b>	<b>6 893 431</b>	<b>4 954 937</b>	<b>1 908 568</b>
	<b>Total financing</b>	<b>4 013 058</b>	<b>8 112 926</b>	<b>8 893 431</b>	<b>6 454 937</b>	<b>3 408 568</b>
64	<i>Currency Depreciation</i>		997 639	699 469	841 154	928 537
65	<i>Foreign Debt Principal Repayments</i>	255 667	274 663	281 996	272 103	272 104
66	Domestic Debt Stock	17 573 170	21 686 140	24 464 250	28 531 854	30 440 422
67	Foreign Debt Stock (est.)	9 976 393	10 699 369	14 019 236	15 475 620	16 132 053
68	<b>Total Debt</b>	<b>27 549 563</b>	<b>32 385 509</b>	<b>38 483 486</b>	<b>44 007 474</b>	<b>46 572 475</b>
69	<u>As a % of GDP</u>					
70	<i>Domestic Debt Stock</i>	15.9%	18.6%	17.3%	17.8%	16.7%
71	<i>Foreign Debt Stock</i>	9.0%	9.2%	9.9%	9.7%	8.9%
72	<b>Total Debt</b>	<b>24.9%</b>	<b>27.8%</b>	<b>27.2%</b>	<b>27.5%</b>	<b>25.6%</b>

**“Striving towards improving  
Public Finance Management while addressing  
socio-economic challenges”**