



Republic of Namibia

# MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT & CULTURE

## Annual Report|2014/2015





# Vision

To Build a Namibian Nation Through a Creative, Proud and Active People

# Mission

The Ministry of Youth, National Service, Sport, and Culture exists to empower and develop the youth, promote sport, arts and culture through the efficient and effective provision of services

# Core Values

- Accountability
- Transparency
- Professionalism
- Integrity
- Innovation

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# List of Acronyms

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>BEE</b>	Black Economic Empowerment
<b>CAF</b>	Confederation of African Football
<b>CLS</b>	Children of the Liberation Struggle
<b>COSSASA</b>	Confederation of Southern Africa Schools Sports Association
<b>COTA</b>	College of the Arts
<b>FNCC</b>	Franco-Namibia Cultural Centre
<b>GIZ</b>	Deutsche Gesellschaft für Internationale Zusammenarbeit
<b>HIV</b>	Human Immunodeficiency Virus
<b>HRIMS</b>	Human Resources Information and Management System
<b>ICT</b>	Information Communication Technology
<b>IT</b>	Information Technology
<b>JMAC</b>	John Muafangejo Arts Centre
<b>KCAC</b>	Katutura Community Arts Centre
<b>MAN</b>	Museums Association of Namibia
<b>MISA</b>	Media Institute of Southern Africa
<b>MPYRC</b>	Multi-Purpose Youth Resource Centre
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MYNSSC</b>	Ministry of Youth, National Service, Sport and Culture
<b>NAC</b>	National Arts Council
<b>NAEP</b>	National Arts Extension Programme
<b>NAGN</b>	National Art Gallery of Namibia
<b>NASCAM</b>	Namibian Society of Composer and Authors of Music
<b>NDP</b>	National Development Plan
<b>NFC</b>	Namibia Film Commission
<b>NHC</b>	National Heritage Council
<b>NIMT</b>	Namibia Institute of Mining Technology
<b>NNSO</b>	Namibia National Symphony Orchestra
<b>NTN</b>	National Theatre of Namibia
<b>NQA</b>	Namibia Qualification Authority
<b>NYCS</b>	Namibia Youth Credit Scheme
<b>O/M/As</b>	Organisations/Ministries/Agencies
<b>OPM</b>	Office of the Prime Minister
<b>PACON</b>	Pan-African Centre of Namibia
<b>STIs</b>	Sexually Transmitted Infections
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>VOIP</b>	Voice Over Internet Protocol
<b>VPN</b>	Virtual Private Network



# Management Organogram



**Hon. Jerry Ekandjo**  
**MINISTER**



**Rev. Ludwig Hausiku**  
**SPECIAL ADVISOR**



**Hon. Juliet Kavetuna**  
**DEPUTY MINISTER**





**Mr. Gabriel Sinimbo**  
**PERMANENT SECRETARY**



**Dr. Vetumbuavi Vei**  
**DIRECTOR: SPORT**



**Mr. Patrick Simataa**  
**DIRECTOR: YOUTH**



**Ms. Retha Hofmeyr**  
**DIRECTOR: ARTS**



**Ms. Esther**  
**Moombolah-Goagoses**  
**ACTING DIRECTOR: NHCP**



**Ms. Rosalia Tjaveondja**  
**DIRECTOR:**  
**GENERAL SERVICES**



**Mr. Bernhard Kaanjuka**  
**DEPUTY DIRECTOR:**  
**SCHOOL SPORT**



**Mr. Steve Hoveka**  
**DEPUTY DIRECTOR:**  
**YOUTH TRAINING**  
**AND EMPLOYMENT**



**Mr. Ervast Mtota**  
**DEPUTY DIRECTOR OF ARTS**  
**EDUCATION AND TRAINING**



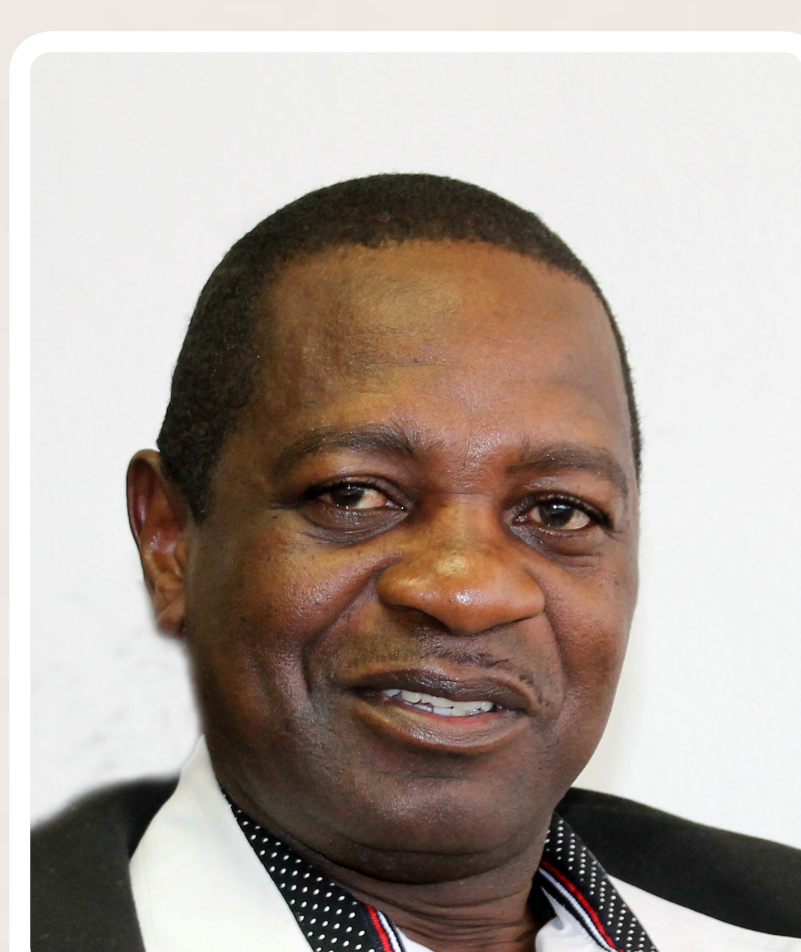
**Mr. Andre Strauss (Late)**  
**DEPUTY DIRECTOR:**  
**CULTURE**  
**PROGRAMMES**



**Ms. Agnes Hengari**  
**DEPUTY DIRECTOR:**  
**FINANCE**



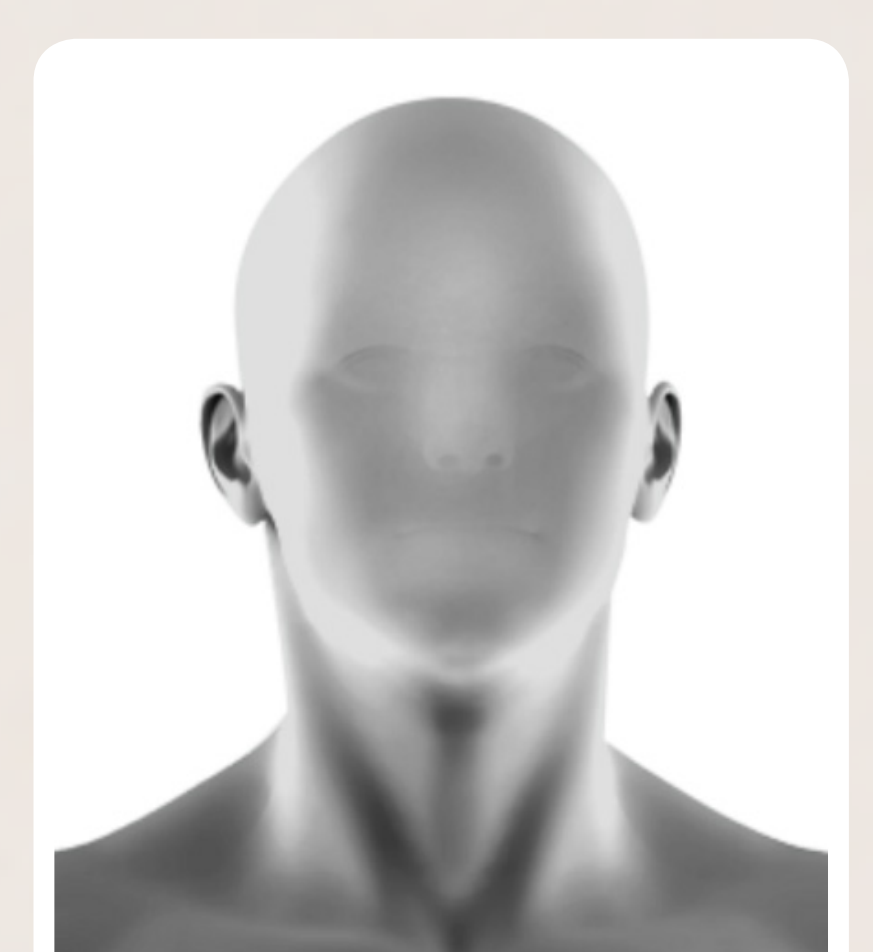
**Ms. Jo-anne Manuel**  
**DEPUTY DIRECTOR:**  
**MARGINALISED AND**  
**WOMEN IN SPORT**



**Mr. Patrick Haingura**  
**DEPUTY DIRECTOR:**  
**YOUTH ADMIN & RESOURCE**  
**COORDINATION**



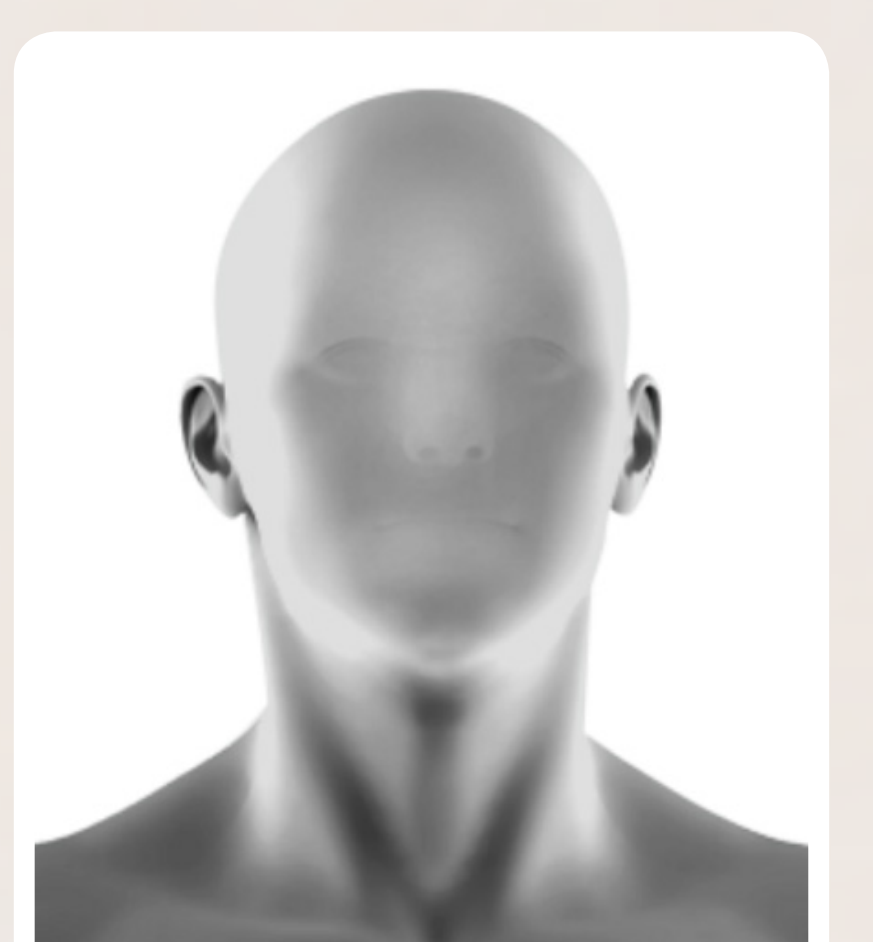
**Ms. M'Kariko Amagulu**  
**DEPUTY DIRECTOR OF ARTS**  
**PROMOTION AND CREATIVE**  
**INDUSTRY DEVELOPMENT**



**VACANT**  
**DEPUTY DIRECTOR:**  
**GENERAL SERVICE**



**Mr. Edelberth Sivhute**  
**Katamba**  
**DEPUTY DIRECTOR:**  
**COMMUNITY SPORT**  
**AND DEVELOPMENT**



**VACANT**  
**DEPUTY DIRECTOR:**  
**PLANNING**



# Foreword



The reporting period saw the Ministry of Youth, National Service, Sport and Culture (MYNSSC) continue with its mandate of youth empowerment and sport, culture and arts promotion.

In developing and empowering the youth, the reporting period saw this Ministry re-evaluate and critically reconsider its Youth Skills Training Centres. Towards ensuring accredited course content, the ministry approached the Namibia Qualification Authority (NQA), during this reporting period.

The preservation of Namibian cultural heritage continued to be an important issue during this reporting period. Finally, Namibian heroes/heroines were put to rest with the return of more skulls of Namibians who perished during the War of National Resistance.

Also, remains of the late comrades Linekela Hailundu Kalenga and Putuse Appolus were exhumed from Zambia and returned to Namibia. Towards, reclaiming and healing the past, the reporting period saw the removal of remnants of the colonial era, when the Equestrian Statue Monument finally was removed and replaced with the Independence Memorial Museum, which was inaugurated during this reporting period.

Also, the Omugulugombashe Heritage Site was inaugurated during this reporting period.

The reporting saw the Ministry of Youth, National Service, Sport and Culture continue with its role of promoting arts internationally, as artists were assisted to participate in international arts events. Furthermore, with the view to come up with a comprehensive revised Arts and Culture Policy, key stakeholders and experts in the fields of Arts, Culture and Heritage convened to review Namibia's Arts and Culture Policy.

The reporting period saw the Ministry of Youth, National Service, Sport and Culture assist Namibia to take its place amongst few selected African nations, as the country hosted the showpiece of African Women Football. In this regard, the Ministry hosted the Confederation of African Football (CAF) Women Championship during 8 - 22 October 2014. Nigeria emerged victorious at this event.

**Hon. Jerry Ekandjo (MP)**  
**Minister**



# Introduction

In pursuance of its mandate of developing and empowering the youth as well as promoting sport, arts and culture, the reporting period continued to be a challenge. The ministry had to deliver on its many diverse mandate with inadequate resources. Most of what will be reported here happened during the tenure of my predecessor, Mr. Gabriel Sinimbo, who has since been deployed to Ministry of Industrialization, Trade and SME Development in the same position. Therefore, the ministry is much obliged to the mentioned colleague.

Thus, the reporting period saw the ministry attempt to bring on board, the multitudes of the youth who have fallen by the wayside of the official education system. In this regard, the ministry continued to engage youth that do not fulfil the official entry requirements of traditional education institutions. Through its various Youth Training Skills Centres, the ministry managed to train over two thousand and five hundred (2 500) unemployed youth in various disciplines essential for them to eke some kind of a living.

Also, through the Namibia Youth Credit Scheme (NYCS), the ministry continued to create an environment under which the youth entrepreneurs can be empowered with skills and financial resources, to contribute to the country's socio-economic development. Furthermore nine hundred and seventy seven (977) unemployed youth received training on how to start and improve their businesses. The mentioned number also received their first loans from the Namibian Youth Credit Scheme, during the period under review.

As the Ministry responsible for arts in Namibia, the reporting period resulted in the ministry displaying Namibian artworks at international exhibitions in order to expose the Namibian artists to the international world. In collaboration with musicians and MISA the reporting period culminated in joint efforts to highlight the impact of Gender-based violence. Towards this end the MYNSSC hosted Orange Day, aimed at raising awareness on gender-based violence.

Cultural diversity has become an important concept in today's ever-changing world. To celebrate and educate our people on our cultural diversity a comprehensive exhibition on the Batswana people of Namibia was showcased in the Owela Museum in Windhoek. The Independence Memorial Museum was also inaugurated during this period and opened its doors to the public.



The Independence Memorial Museum enabled the public to comprehend the different exhibitions that depict Namibia's quest to self-determination, through the various journeys taken to resist colonialism, until the final destination of independence. As part of its efforts to study and clarify issues pertaining to the Oranjemund Shipwreck, the ministry commenced with the Cataloguing of coins at the Bank of Namibia with the assistance of two (2) experts on coins collection from Portugal.

Through Cabinet, Namibia was granted the right to host the Confederation of African Football (CAF) Women Championship during 8 - 22 October 2014. The Ministry ensured that the minimum criteria were met with regard to the hosting stadiums. Other related activities such as smaller renovations at the stadium, setting up the various centres, and preparations for opening and closing ceremonies were also considered. The Women National Football Team was readied for the competitive matches.

**Mr. Alfred Ilukena**  
**Permanent Secretary**



# Directorate of Youth



**Mr. Patrick Simataa: Director**

## 1. INTRODUCTION

The Directorate of Youth aims to empower the youth through capacity building and ensuring higher level of involvement in the community.

## 2. STRATEGIC OBJECTIVES

To empower the youth through entrepreneurship training, youth employability, skills development and promote active youth participation through conducive platforms and responsive youth programmes.

## 3. PROGRAMMES AND ACTIVITIES

- Youth Empowerment Programme
- Namibia Youth Credit Scheme
- Capacity Building
- Youth Health Development
- Provision of facilities
- Juvenile/Child Justice
- Environmental Education
- Rural Youth Development
- Youth Volunteers
- Youth Gender
- Rural Youth Development
- Youth Exchange Programme

## 4. ACHIEVEMENTS

- Nine hundred and seventy seven (977) unemployed youth received their first loans from the Namibian Youth Credit Scheme.
- Two thousand and five hundred (2 500) unemployed youth received training in basic business management training, accessed to credit/loans in order to start their own businesses.
- One hundred and twenty-eight (128) youth offenders successfully completed the life-skills training programme at the Windhoek Multi-Purpose Youth Resource Centre.
- Developed the Action Plan on the Elimination of Child Labour in Namibia through the participation of the Programme Advisory Committee for Child Labour.
- Recruited Social Workers who are placed at selected Multi-Purpose Youth Resource Centres to deal with child justice matters, including counselling and other cross cutting issues.
- More than 200 Youth Volunteers are currently recruited by the Directorate Youth Development to assist with regional computer literacy programme and tailoring and fashion design at all our multi-purpose youth resource centres and district youth offices, while others are assisting at regional offices as cleaners/labourers and institutional workers;
- A Memorandum of Agreement (MoU) was signed with the Nigerian government to avail Nigerian volunteers as Instructors at Berg Aukas Youth Skills Training Centre for a period of two (2) years.



## 5. CONSTRAINTS

- Limited financial resources and expertise in dealing with various youth related problems, such as unemployment, poverty, idleness, lack of opportunities, etc.;
- Incompatibility between skills acquired through education and training, and skills required by the labour market;
- Inaccessibility of rural youth due to their remoteness of the villages and communities they reside;
- Most unemployed youth and school drop-outs are disillusioned by the lack of employment opportunities;
- Education and training don't translate into youth obtaining automatic employment, but instead make them employable; and
- The overdue filling of a vacant post of a senior youth officer for gender should be facilitated as this position is urgently needed in the light of the rising gender based violence.

## 6. FUTURE PLANS

- To formalise the Youth Volunteer Programme by having the draft Youth Volunteer Policy approved by the Management Committee of the Ministry before approaching Cabinet;
- To continue with the fight to increase awareness amongst young people on HIV/AIDS and other sexual transmitted infections in the remote rural areas through the awareness creation by the youth volunteers at the youth friendly health clinics;
- To ensure capacity building for the Secretariat of the NYSC for effective implementation of the programme, and the subsequent access of more unemployed rural youth as a means of reducing unemployment and alleviate poverty;
- To strength and expand the operations of the rural youth development programme to enable more rural youth to benefit in order to reduce extreme poverty in remote rural set up;
- To commence the construction of Okahao Youth Skills Training Centre which is long overdue; and
- To obtain accreditation of training programmes at the Youth Skills Training Centres, namely: Berg Aukas, Okahao, Kai//Ganaxab, Frans Dimbare and Farm du Plessis.



# Directorate of Arts



**Ms. Retha Hofmeyr: Director**

## 1. INTRODUCTION

The Directorate of Arts aims 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. To achieve the above purpose, provision of training opportunities in the arts was made through the College of the Arts (COTA) in Windhoek, and the National Arts Extension Programme (NAEP) which supports communities and schools in the regions.

The development and promotion of Visual and Performing Arts are done through the following stakeholders; National Art Gallery of Namibia (NAGN) and the National Theatre of Namibia (NTN) respectively. The development of the Creative Arts industry is done through the distribution of funding to artists and arts bodies through the National Arts Fund which is controlled by the National Arts Council (NAC). These programmes are intended to increase the numbers of people participating in arts activities, the enrolment rate of learners in arts classes and creation of job opportunities in the arts sector.

## 2. STRATEGIC OBJECTIVES

- To identify artistic potential of Namibians, respond by offering quality education, and the creation and exposure of arts at local, national and international level;
- To constantly grow the local and international audience and market base and develop competencies in arts practices, management and entrepreneurship; and
- To build professionalism in the arts so that there is career and income generation potential.

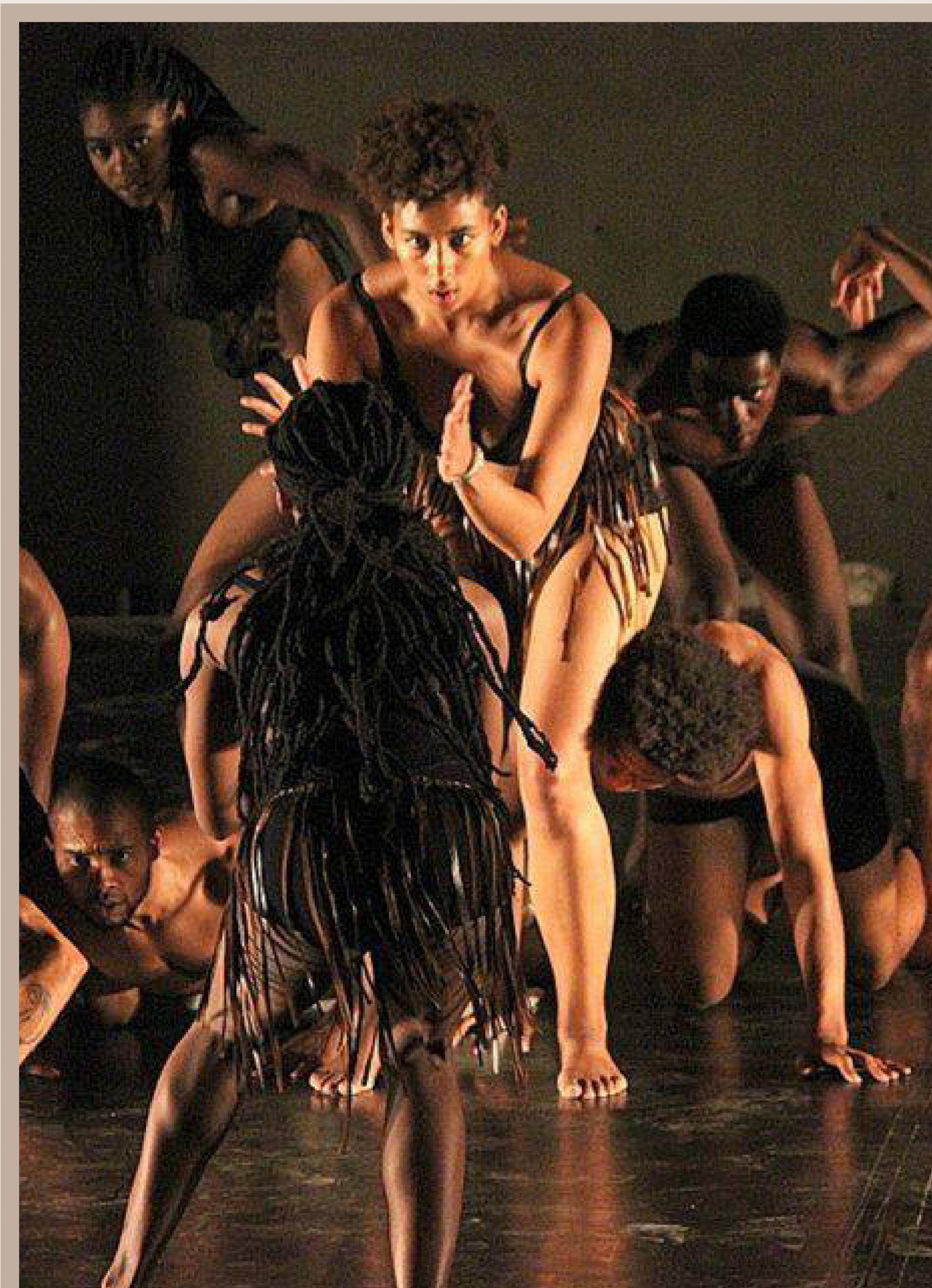
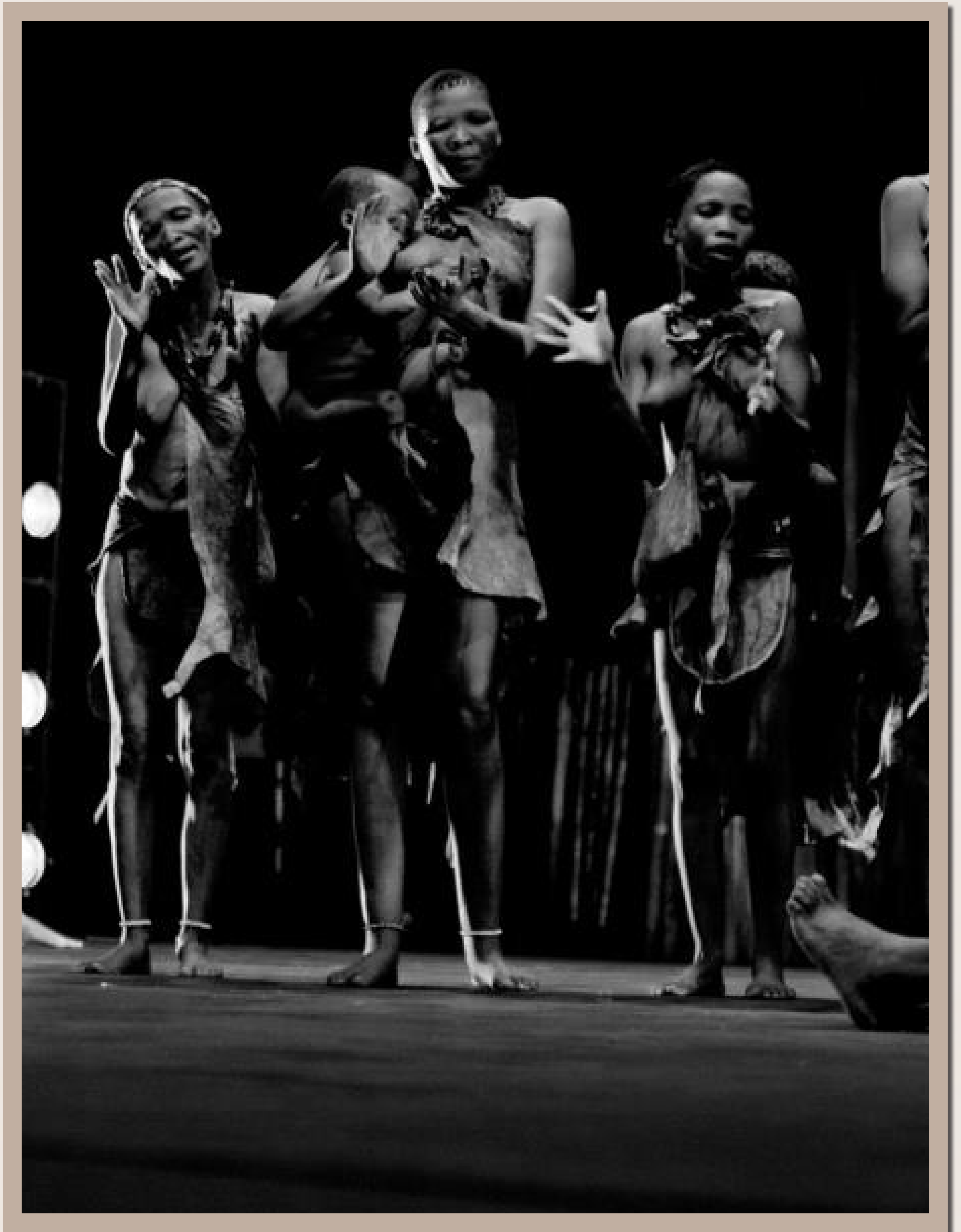
## 3. PROGRAMMES AND ACTIVITIES

- Arts Education and Training
- Arts Advocacy and Industry Support
- Promotion of Visual Arts
- Promotion of Performing Arts
- Development of Infrastructure at NTN, NAGN and Boiler House Theatre at KCAC
- School and Community Support Programmes, Liaison, Research and Marketing



#### 4. ACHIEVEMENTS

- The International Architecture and design showcase in London, the Black Arts Festival in Senegal, the Pan African Festival in Algeria, the Festival of Lakes in Malawi, the Festival of Pan African Arts in Congo, Brazzaville, and the World Choral Games, where they all excelled as Namibians.
- Several choirs and vocal groups, such as the National Youth Choir, the COTA Choir, the Nedbank Singers, Cantare Audire, Maranatha and VM6 have gained international recognition by winning Gold Awards in the World Choral Olympics, and by performing with international singers, orchestras and in major performance centres and parliaments.
- Skilled thirty-five (35) offenders with artistic skills program based on 'Arts-to-end-violence' programme
- Balmore Trust Artistic Exhibition: Namibian artists participated in the Commonwealth Art Exhibition for the display of Namibian artworks on display in Glasgow to expose it to the international world.
- Orange Day: Artists against Violence campaign in collaboration with the Namibian police and the public.



#### 5. CONSTRAINTS

- The biggest constraint faced by the sector is the lack of physical space for a proper design and innovation hub, the low priority given to the Arts by government (the title not even being reflected in the name of the Ministry),
- The separation from the Film industry, its largest employment component, by organisational design.
- The areas of Cultural Heritage and the Arts should be expanded through the inclusion of Film accommodated jointly in a wider ministerial organisation.

#### 6. FUTURE PLANS

- To carry out feasibility studies on the process of transforming COTA and NTN into SOEs.
- To ensure that part-time lecturers at COTA and KCAC employed on a permanent basis.
- To introduce an internship programme for arts graduates from COTA and KCAC in the directorate to equip the graduates with the needed experience.



# Directorate of National Heritage and Culture Programmes



**Ms. Esther Moombolah-Goagoses:**  
**Acting Director**

## 1. INTRODUCTION

The main purpose of this Directorate is to identify, develop and promote the material and spiritual culture and heritage of Namibians for the purpose of nurturing national pride and identity. Offices have been established in all regions to encourage mutual understanding and tolerance and to arrange cultural festivals in all regions at constituency, regional and national level. The National Museum of Namibia optimizes the availability and condition of national heritage by maintaining national collections and exhibitions of international standards and is offering specialized training.

Performances on state occasions are organized and cultural exchange programmes are implemented to increase the number of participants in sponsored events. Multi-Purpose cultural centres and world heritage sites are planned in all the regions. School culture clubs are organised at some schools. The operations of the National Heritage Council, the Museum Association of Namibia (MAN) and the Pan African Centre of Namibia (PACON) are supported. The number of community museums are also planned to increase steadily. The impact of these institutions and sites is to increase the number of people visiting cultural heritage sites and museums, to encourage people to participate in culture programmes and to develop the framework for a sustainable and vibrant culture and heritage industry.

## 2. STRATEGIC OBJECTIVES

- To promote and preserve Namibia's diverse cultures through mutual understanding and tolerance;
- To create an environment conducive for the development of creative industries related to the culture and heritage sectors;
- To provide quality service for the culture and heritage sectors; and
- To ensure an enabling legal and policy environment for the promotion of culture and heritage.

## 3. PROGRAMMES AND ACTIVITIES

- Facilitation of cultural understanding and tolerance, the nurturing of cultural industries, the identification and promotion of heritage. Exchange Programmes on Culture
- Cultural exchange programmes and state sponsored events
- Development and maintenance of national heritage sites and museums
- Financial assistance to various organizations





#### 4. ACHIEVEMENTS

- A comprehensive cultural diversity exhibition on the Batswana people of Namibia was opened in the Owela Museum in Windhoek;
- Carried out pre-feasibility studies and documentation on all fourteen (14) culture villages;
- Facilitated the introduction of Heritage Conservation and Management post graduate diploma at the University of Namibia in 2015 for specific training and expertise to study, to conserve, to promote and to develop our heritage;
- Independence Memorial Museum was opened to the public and all invited guests after its opening;
- Repatriated the remains of the late comrades L. Kalenga and P. Appolus from Zambia;
- Organised the National Consultative Workshop to review Namibia's Arts and Culture Policy in collaboration with key stakeholders and experts in the fields of Arts, Culture and Heritage;
- A total number of eight hundred and eighty one (881) people visited Owela Display Centre constituting of one hundred and seventy-three (173) pupils and twenty seven (27) tourists;
- Cataloguing of coins at the Bank of Namibia with the assistance of two (2) experts on coins collection from Portugal;
- Secretary-General Ban Ki Moon and his wife, Yoo Soon-Taek visited the Independence Memorial Museum on 25 June 2014 in Windhoek, Namibia; and
- Cuban Vice President of Council of State, Mr. Salvador Valdes Mesa visited the Independence Memorial Museum in May 2014.

#### 5. CONSTRAINTS

- The lack of sufficient alcohol for preservation of specimens remains a constant obstacle in the maintenance of the collections;
- Lack of sufficient security guards at the Independence Memorial Museum results in theft cases at the museum; and
- Lack of qualified staff at the Independence Memorial Museum.

#### 6. FUTURE PLANS

- To host the Intangible Culture Heritage Intergovernmental Committee in consultation with the UNESCO office in Paris, France;
- To provide diverse local and international audiences optimum access to Namibia's shipwreck and maritime heritage collections physically and digitally;
- To disseminate information on the shipwreck discovery through traveling exhibitions locally and internationally;
- To encourage human resources capacity building in qualifying training of personnel to work on the Oranjemund Shipwreck collection;
- To carry out outreach awareness on the Oranjemund shipwreck to all corners of the country at various exhibitions and trade fairs;
- To create cultural clubs in schools in the Karas region; and
- To install CCTV at the Independence Memorial Museum in order to beef up security.



# Directorate of Sport



**Dr. Vetumbuavi Veii: Director**

## 1. INTRODUCTION

The aim of the Directorate is to promote a sporting lifestyle through capacity building and higher level of engagement in the community.

## 2. STRATEGIC OBJECTIVE

- To encourage all Namibians in all the regions to participate in the sport codes of their choice;
- To increase participation in sport;
- To afford elite athletes opportunities to compete internationally with the aim of them securing professional contract; and
- To enhance the international image of Namibia through sport.

## 3. PROGRAMMES AND ACTIVITIES

- Preparation and participation in Olympic Games
- Participation of people with disabilities in sport
- Boxing Development Programme
- Creation of conducive sporting environment in the regions

- Westphalia Soccer Programme
- School Sport
- Athletics Vision 2016
- Provision and maintenance of basic sport facilities in all fourteen (14) regions.
- Provision of sport equipment.
- Mobility facilitation through transport provision.
- Encouragement of excellence in sport
- Financial assistance to national and international bodies.
- Establishment of the umbrella body for the people with disabilities.

## 4. ACHIEVEMENTS

- Confederation of African Football–Women Championship: Namibia hosted the Confederation of African Football (CAF) Women Championship during 8 - 22 October 2014.
- National Sport Conference: The Namibian Sport Commission (NSC) hosted a National Sports Conference on the 23rd until 27th April 2014.
- Athletics Vision 2016: A total number of seventeen (17) Namibian athletes took part in the following events 110mH, 100m, 200m, 400m, 800m, 1500m, 5000m, 10000m and 4 x 100m relay in Botswana National Track and Field Competition 2014 in Gaborone, and Open Senior Championships in Potchefstroom, South Africa respectively. A total number of twenty-five (25) medals was won.
- Athletics Vision 2016: The Namibian female athlete, Ms. Tjipekapora Herunga, who is studying and training in Jamaica, is currently ranked number fifteen (15) in the world and she is slowing changing into a world beater as she showed during the classic 400m race at University of Technology (UTech) in Kingston, Jamaica.
- Region 5 Games: Namibia took part in the Region 5 Games held in Bulawayo Zimbabwe during the month of December 2014. Namibian athletes competed in athletics, boxing, tennis, swimming, soccer for women and men, netball and basketball.
- Commonwealth Games: Namibia participated in the Commonwealth Games which was hosted in Glasgow, Scotland. Team Namibia competed in athletics, Paralympic, boxing, swimming, shooting, cycling, powerlifting, wrestling and lawn bowling. Team Namibia managed to scoop three (3) medals (one silver for boxing and two bronze for Paralympics).
- World Junior Squash: Namibia hosted the World Junior Squash and the tournament was won by Egypt.



- Youth Tennis Championship: Namibia successfully hosted the Youth Tennis Championship and Namibia ended third out of a total of six (6) countries;
- Wrestling Programme: Various local tournaments were held in the country and team was selected to represent Namibia at the President Championship held in Pretoria, South Africa. The team won 5 gold, 4 silver and 4 bronze medals. The wrestlers competed in Greco Roman and freestyle in cadet, junior and senior; and
- Rugby Vodacom Cup: Namibia has qualified for Rugby World Cup for the third time last year (2014). The team is currently taking part in various competition on a home ground to prepare for the World Cup in September 2015 London, England.

## 5. CONSTRAINTS

- Insufficient funds remain a problem to the successful implementation of sport programmes;
- Lack of qualified personnel in the field of sport to run sport administration;
- Lack of office space for various sport codes;
- Lack of proper sport facilities hamper the development of sport in the country; and
- Lack of compulsory physical education in our schools hamper early talent identification of athletes.

## 6. FUTURE PLANS

- To host the 2016 Edition of the World Cup for the Homeless Soccer team;
- To review the current Directorate of Sport's structure;
- To introduce a Sport National Plan;
- To introduce regional games at community level;
- To have standard sport facilities in all the region; and
- The Ministry to embark upon the upgrading of the Oshakati Independence Stadium with an artificial turf during the 2014/2015 financial year. Furthermore progress has been made in training of human resources in sport, in areas such as; administrators, coaches, referees, and medics.





# Directorate of General Services



**Ms. Rosalia Tjaveondja: Director**

## 1. INTRODUCTION

The Directorate of General Services manages human resources programmes; ensures the recruitment and retention of competent staff; process administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems; administers the ministry's wellness programme; manages the ministry's transport and logistics; provides administrative support services within the ministry; manages the procurement system; manages the information systems and equipment; runs the training programme; management of budgets, coordination, facilitation and implantation of the Strategic Plan, Annual Plan and the National Development Plans.

## 2. STRATEGIC OBJECTIVE

The major strategic objective of the directorate is to ensure an enabling environment and high performance culture.

## 3. PROGRAMMES AND ACTIVITIES

- Human Resource Management and Development
- Administrative Support Services
- Acquisition and Maintenance of ICT equipment and systems
- Risk Management
- Financial Management
- Planning and Development
- Corporate Communications

### 3.1 Overall Vote Actual Performance on Budget 2014/15

The Ministry's total budget allocation for 2014/15 Financial Year was N\$ 709 245 000 of which N\$ 80 400 000 was for the Development Budget. Total expenditure amounted to N\$ 707 694 747.10 of which an amount of N\$ 1 550 252.90 is the variance. The overall execution rate for the year under review stands at 99.78% of which the development budget attained a 100% execution rate.



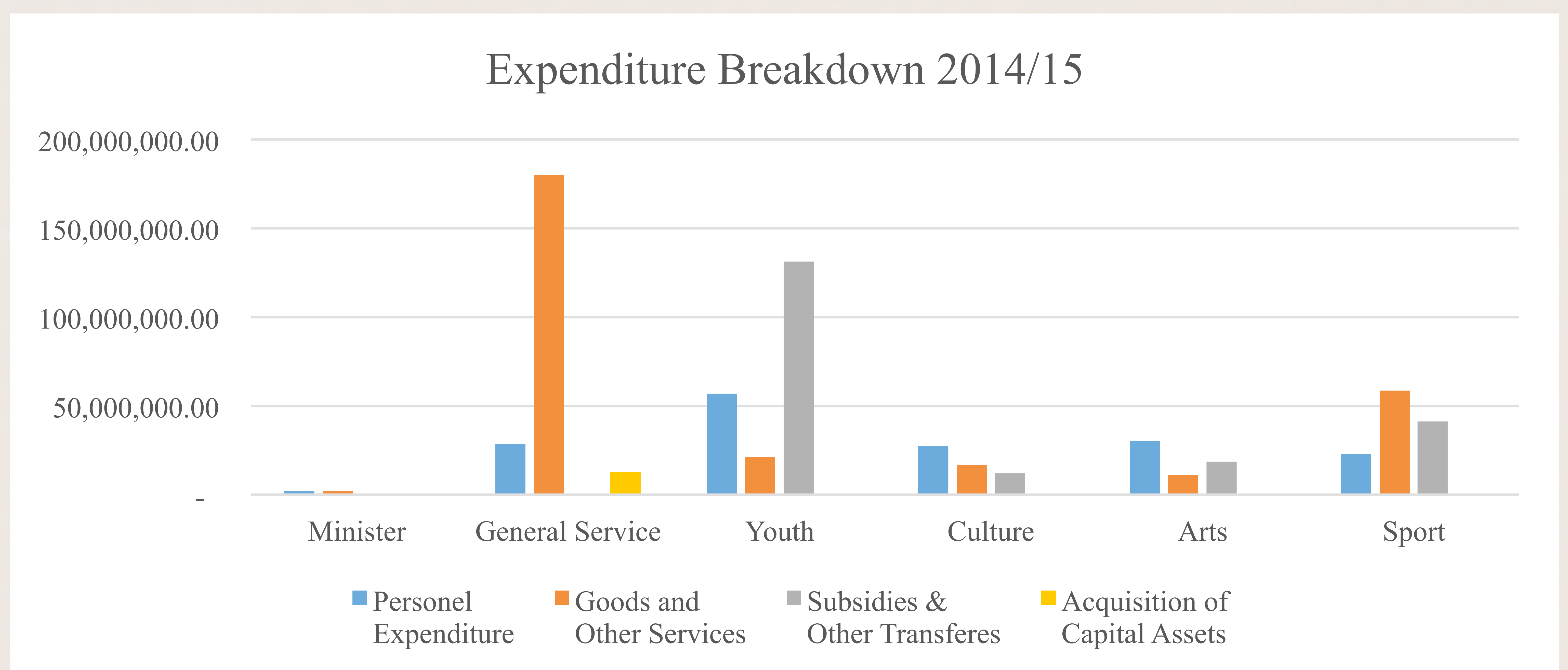
**Table 1 Ministerial Budget Expenditure per Programme (Operational Budget) (N\$000)**

Programme Name	Revised Appropriation	Actual Expenditure	Variance	%Budget Spent
Sporting Promotion and Support	N\$ 123 507 421.00	N\$ 123 068 129.44	N\$ 439 291.56	99.64%
Development of Arts Industry	N\$ 60 861 918.00	N\$ 60 401 328.47	N\$ 460 589.53	99.24%
National Coordination of Culture Activities	N\$ 56 856 357.00	N\$ 56 562 222.42	N\$ 294 134.58	99.48%
Youth Development	N\$ 209 359 269.00	N\$ 209 464 070.73	(N\$ 104 801.73)	100.05%
Supervision and Support Services	N\$225 952 405.00	N\$ 225 649 425.71	N\$ 302 979.29	99.86%
<b>Grand Total</b>	<b>N\$ 676 537 370</b>	<b>N\$ 675 145 176.77</b>	<b>N\$ 1 392 193.23</b>	<b>99.79%</b>

**Table 2 Expenditure breakdown per budget classification**

Main Division	Personnel Expenditure	Goods and Other Services	Subsidies & Other Transfers	Acquisition of Capital Assets	Total Expenditure
Minister	2 035 318,94	2 188 734,89	0	0	4 224 053,83
General Services	28 389 789,16	180 061 899,45	0	12 973 683,27	221 425 371,88
Youth	57 054 160,47	21 288 910,26	131 121 000,00	-	209 464 070,73
Culture	27 448 584,45	16 915 833,09	12 197 804,88	0	56 562 222,42
Arts	30 284 989,40	11 357 268,79	18 759 070,28	0	60 401 328,47
Sport	22 896 479,85	58 813 650,43	41 357 999,16	0	123 068 129,44
<b>Totals</b>	<b>168 109 322,27</b>	<b>290 626 296,91</b>	<b>203 435 874,32</b>	<b>12 973 683,27</b>	<b>675 145 176,77</b>

Chart of Expenditure drivers for 2014/15





**Table 3 Capital Budget Expenditure per Programme (N\$000)**

SPORTS PROGRAMME						
NPC Code	Project Name	Revised Appropriation	Actual Expenditure	Variance	% Budget Spent	Project Phase
1128	Swakopmund Sports Complex Construction	203 660	203 660	-	100	Construction: Phase 5 fencing around the track, renovation of the stadium
2094	Eenhana Sports Complex Construction	773 232	773 232	-	100	Construction: Pavilion
18625	Construction of Aminius Mini Sports Complex	238 577	238 577	-	100	Feasibility study
18626	Construction of Tsumkwe/Gam Mini Sports Complex	231 831	231 831	-	100	Feasibility study
18498	Outapi Sport Complex Construction	-	-	-		Construction: phase 1: fencing, Guard house and servicing of plot
18627	Construction of Usakos Mini Sports Complex	270 190	270 190	-	100	Feasibility study
	<b>SUB - TOTAL</b>	<b>1 717 490</b>	<b>1 717 490</b>	<b>-</b>	<b>100</b>	

YOUTH PROGRAMME						
NPC Code	Project Name	Revised Appropriation	Actual Expenditure	Variance	% Budget Spent	Project Phase / Stage
900	Frans Dimbare Intergraded Rural Youth Development Centre Construction	1 444 820	1 443 797	1 023	100	Construction: brick laying workshop
5274	Construction of Gobabis Multi-Purpose Youth Resource Centre	2 463 142	2 463 142	0	100	Construction: Phase 1: Admin block, Conference hall and Ablution facilities
5278	Construction of Kai/ganaxab Youth Skills Training Centre	2 908 085	2 908 085	-	100	Construction: Phase 1: 2 Male & 2 Female dormitories, kitchen and a dining hall
5279	Maria Mwengere Multi-Purpose Youth Resource Centre	1 928 659	1 928 659	-	100	Construction: phase 1: conference hall and ablution facilities
6003	Construction of Opuwo Multi-Purpose Youth Resource Centre	5 075 355	4 918 328	157 027	97	Phase 1: Admin block
	<b>SUB-TOTAL</b>	<b>13 820 061</b>	<b>13 662 011</b>	<b>158 050</b>	<b>99</b>	



SUPERVISION AND SUPPORT SERVICES						
NPC Code	Project Name	Revised Appropriation	Actual Expenditure	Variance	% Budget Spent	Project Phase / Stage
18496	Construction of Ministerial Head Quarter	7 992 000	7 991 995	5	100	Construction: Phase 1 Boundary wall and 3 guard houses
	<b>SUB-TOTAL</b>	<b>7 992 000</b>	<b>7 991 995</b>	<b>5</b>	<b>100</b>	
CULTURE AND HERITAGE PROGRAMME						
4031	Construction of Omuthiya Multi-Purpose Cultural Centre	238 079	238 079	0	100	Retention
18460	Construction of Luderitz Waterfront	8 940 000	8 940 000	-	100	Construction: In-door sports facilities and museum
	<b>SUB - TOTAL</b>	<b>9 178 079</b>	<b>9 178 079</b>	<b>0</b>	<b>100</b>	
	<b>GRAND TOTAL</b>	<b>32 707 630</b>	<b>32 549 574</b>	<b>5</b>	<b>100</b>	

## ESTIMATE OF REVENUE (N\$000)

REVENUE SOURCE	ESTIMATE	ACTUAL	Execution Rate
SPORT STADIUMS	150 000,00	55 750,00	37%
PRIVATE TELEPHONE CALLS	240,00	-	0%
UNCLAIMED CHEQUES	-	80,00	0%
MISCELLANEOUS	200 000,00	476 122,62	238%
YOUTH CENTRES	1 700 000,00	1 712 343,20	101%
COLLEGE OF ARTS	270 000,00	57 205,00	21%
CULTURE CENTRES	285 000,00	103 742,00	36%
<b>TOTAL</b>	<b>2 605 240,00</b>	<b>2 405 242,82</b>	<b>92%</b>

#### 4. ACHIEVEMENTS

- Progress on the linking of the Regional Offices with the Head the Office via Virtual Private Network (VPN) for internet and email services;
- Finalization of the Directorate's 2015/16 Annual Plan;
- Achieved an overall budget execution rate of 99,79%; and
- Commencement of constructing the Ministry's headquarters at Plot 9109, Katutura Youth Complex.

#### 5. CONSTRAINTS

- Long delays in the appointment of contractors and tenders evaluation by the Department of Works;
- Poor performance of some contractors;
- Delays in the construction of the Ministerial Head Quarter;
- Delays in the approval of the ministerial structure;
- Delays in the approval of Ministerial filing system by the Ministry of Education, Arts and Culture; and
- Late and none submission of utilities invoices by the regional Offices resulting in the suspension of services.

#### 6. FUTURE PLANS

- Connection of all regional offices to Head office via VPN;
- Delegation of services to the Regional Councils through the decentralization process; and
- Completion of the construction of the Ministerial Head Quarter.



# NOTES

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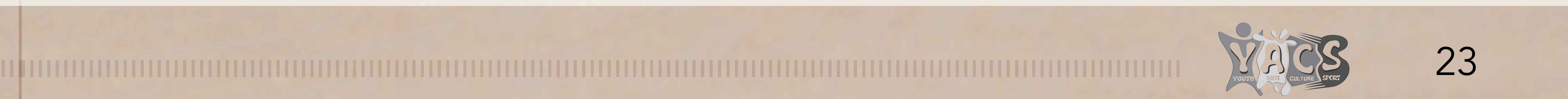


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