

VOTE 05: MINISTRY OF HOME AFFAIRS AND IMMIGRATION

INTRODUCTION

The mandate of the Vote

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

In addition to the Constitution, the Ministry is guided by, and administers the following principal Acts:

- Births, Marriages and Deaths Registration Act, (Act no. 81 of 1963)
- Immigration Control Act, (Act no. 7 of 1993)
- Departure from Namibia Regulations Amendment Act (Act no. 34 of 1955) as amended by Act no. 4 of 1993
- Namibia Refugee (Recognition and Control) Act (Act no. 2 of 1999)
- Namibian Citizenship Act (Act no. 14 of 1990)
- Public Service Act, (Act No. 13 of 1995)
- State Finance Act, (Act No. 31 of 1991) and Treasury Instructions
- Labour Act, (Act No. 11 of 2007)
- Tender Board Act, (Act No. 16 of 1996)
- Namibia Time Act (Act No 3 of 1994)

EXECUTIVE SUMMARY OF THE VOTE

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

Achievements

Implementation of Turnaround strategy resulted in reduction of turnaround times, more effective systems, shorter queues, efficient offices, improved customer service, elimination of backlogs and daily dispatching of applications and printed documents. Electronic reporting on daily production has been implemented and customer excellence improved significantly.

During the period under review, the Aliens Control System (ACS) was successfully commissioned. About **2.2** million people entered Namibia and **2.1** million departed from Namibia during the year under review. Furthermore, Oshana Regional Office and Kashamane Border Post were inaugurated during the year under review and are now functioning. The Ministry has launched a Strategic Plan on Civil Registration and Vital Statistics.

Challenges

- During the year under review the Ministry’s operations encountered frequently slow network connections, particularly at regional offices, which hampering the entering of birth and death records in the National Population Registration System (NPRS). The NPRS is web-based, and no records can be entered if the network is down or slow.
- The inadequate budget allocation continued to slow the pace of quality service delivery.
- The porousness of the borders continued presenting the breeding ground for illegal migration.
- Asylum seekers entering Namibia hidden in trucks which is tantamount to human trafficking.

The main objectives

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

Overall vote actual performance

Breakdown	Year	2014/15	
		N\$	
		Estimate	Actual

Operational Budget	480 073 000	460 446 228
Development Budget	63 260 000	50 893 529
Development Partners	0	0
Total	543 333 000	511 339 757

Overview of the ministerial targets

Name of the Ministerial Targets	2013/14 Actual	2014/15 Target	2015/16 Forecast	2016/17 Actual
Linked National Population Register for all Regions to main server by 2017	85%	90%	90%	95%
Reduce the waiting period of permits from 90 days to 30 days by 2014	30 days	30days	30days	30days
Reduce the waiting period of citizenship application by 2017	60 days	30days	30days	30days
Register 800 000 border residents by 2017	0	0	300 000	300 000
Establish additional five (5) new ports of entry/exit (border post) by 2017	1	1	1	2

Targets:

PROGRAMME 1: Civil Registration

Target 1: Linked of National Population Register for all 14 Regions to main server by 2017

Effectiveness:

Yes, this target was reached in terms of outputs and results (the estimate target for 2014 was 70% and the actual achievement is 85%)

Efficiency:

No, it would not have been possible to reach the same output with fewer inputs, due to additional expenses incurred for new offices which were connected which included connection fees to Telecom, office space rentals, furniture, and material and office equipment.

Impacts:

Yes, the living conditions of citizenry were improved for better. Firstly, allowing and enabling citizens to access a range of social services including health, education, welfare, access to employment opportunities and voting. Secondly, quality of life was improved by means of better governance, enabling better planning and better utilization for the services.

PROGRAMME 2: Immigration Control and Citizenship

02:01 Visas, Permits, Passports and Citizenship

Target 2: Reduce the waiting period of permits from 90days to 30days by 2014/2015

Effectiveness:

Yes, the target has been reached in terms of outputs and results due to the process cycle change, the implementation of the turnaround strategy and the recruitment of additional staff.

Efficiency:

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

Impacts:

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

Target 3: Reduce the waiting period of citizenship application from 90days to 30 days by 2014/2015

Effectiveness:

The target was partly reached in terms of outputs and results with regard to citizenship by descent. However, with regard to citizenship by marriage and naturalization it required more time due to the involvement of external stakeholders in the processing of applications.

Efficiency:

No, therefore, it would have been impossible to achieve the target with less input.

Impacts:

Generally, the targeted groups by having acquired Namibian citizenship means that they are able to access all benefits that all other Namibians are enjoying, such as employment, studying opportunities, health care services, social grants and political participation to enhance economic growth and poverty reduction.

02:02 Immigration and Border Control

Target 4: register 800 000 border residents by 2017

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

Effectiveness:

Target 4 was not achieved due to insufficient funds. As regard to **target 5**, the Ministry only managed to establish 1 port of entry. The delay was caused by the required demining of ordinances in the area of construction.

Efficiency:

No, it would not have been possible to achieve the target with less input.

Impacts:

The communities around Kashamane Border Post are now facilitated to do their cross border economic activities thus improving the wellbeing of the border community and enhancing trade between Angola and Namibia. On the other hand it has become easier for the law enforcement agencies to control the movement of people across the Borders.

Programmes-activities description (2014/2015)

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate (%)
01	Civil Registration	01-01	Management of the National Population Register	03	117 088 000	114 128 761	97.47
Sub-Total					117 088 000	114 128 761	97.47
02	Immigration Control and citizenship	02-01	Management of Permits and Citizenship	04	33 911 000	28 239 104	83.27
		02-02	Establishment and Regulation of ports of entry and exit	06	132 918 866	129 487 426	97.42
Sub-Total					166 829 866	157 726 530	94.54
03	Refugee Administration	03-01	International Protection of Refugees and Asylum Seeker	07	5 519 000	4 102 369	74.33
Sub-Total					5 519 000	4 102 369	74.33
04	Administration	04-01	Policies Supervision	01	6 466 000	5 780 861	89.40
		04-02	Coordination and Support Services	02	204 328 134	187 498 097	91.76
		04-03	Information and Technology Support	05	43 102 000	42 103 140	97.68

						0.00	
						0.00	
Sub-Total					253 896 134	235 382 098	92.71
Vote-Total					543 333 000	511 339 758	94.11

Programme description:

Civil Registration

Programme objective

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

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

Main Activities

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

- **Expansion of Civil Registration programmes:** Maintained various systems, opened Regional and Sub-Regional offices and expanded services at health facilities.
- **Automation and integration of National Population Registration System (NPRS):** Provision of reliable accessibility to NPRS.
- **Developed relevant policy guidelines, review and propose amendments of out-dated legislation and develop standardized operational procedures:** Review and propose amendments thereto. Develop regulations and work manuals to standardize operational procedures

Main Output for achieving Ministerial target in the reporting year.

For the reporting period the achievement are as follows:

- **20, 2856** birth records, **80,875** marriage and death records **41,430** were automated.
- **73,531** registered and issued with birth certificates, **938** re-registration (from father to mother surname), **and 5,100** submission alteration of surname. **5,924** Alteration or insertion of parent's particulars. **632** change of surnames. **473** Alteration of surnames (wrong spelling). **219** alteration of place of birth. **89** Alteration of gender. **61** Adoptions and **4,292** Alteration of names (wrong spelling). **6,479** marriages were conducted and **19,101** deaths registered.
- **124,486** issued with Ids. **231** Eligible Namibians and Permanent Residence Permit holders. **17,760** duplicate ID cards. **6,525** change of particulars. **128** change of citizen and **4,002** applications of ID of SWA ID holders.
- Implementation of Turnaround strategy resulted in reduction of turnaround times of National Identity Cards, elimination of backlogs and daily dispatching of applications and printed ID cards. Electronic reporting on daily production has been implemented.
- During the year under review **1** general mobile registration was conducted in each region resulting into **3,475** applications handled. **1** School mobile registration was conducted with **9,715** applications processed.
- **13** Outreach programmes with Ministry of Health and Social Services were conducted

and **1,784** applications were processed during the reporting year.

- Completed Software development (i.e. completed software with all civic components and complete set of civic data) and integrated (i.e. having all civic events under one demographic profile) web-based National Population Registration System.

Programme description:

Immigration Control and Citizenship

- Management of Permits and Citizenship

Programme objective.

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

Main activities

- **Issuance of Visas and Permits:** ensure that all foreign nationals who applied to enter Namibia for purpose of tourism, business, study, employment or other purposes and met the set requirements were issued with relevant visas and permits.
- **Issuance of Namibian Citizenship Certificates:** ensure that foreign nationals who applied and met the set stringent requirements were issued with citizenship certificates.
- **Issuance of Namibian passports:** ensure that all eligible Namibians who required to travel abroad were issued with valid passports or travel documents in order to comply with international standards and procedures for travel
- **Management of permits and citizenship:** We facilitated and issued visas, permits and citizenship certificates to foreign nationals who met the requirements.
- **Automation of visas, permits, and citizenship certificates:** acquire systems for the automation (computerization) of visas, permits and citizenship applications.

Main Output to achieve Ministerial target in the reporting year

During the period under review (2014/15), the Aliens Control System (ACS) was successfully commissioned in April 2014. The system was also rolled out to two Namibian Diplomatic Missions on a pilot basis namely, Namibian Embassy in Beijing-China and the Namibian High Commission in Pretoria-South Africa. These achievements represent about 80% of ACS system implementation progress. The remaining 20% constitutes Visas and Permit stickers that are still to be acquired and the roll out of the system to the regions and the rest of the foreign diplomatic missions.

Furthermore, during the same period, the contract for the acquisition of the Citizenship Registration System (CRS) was signed during the last quarter of 2014/2015 financial year. The system is currently under the design and development stage and is expected to be completed during the second quarter of 2015/2016 financial year.

Citizenship applications processed during the period under review

No.	Types of citizenship	Certificates issued	Applications Rejected
1	Descent	1 171	24
2	Marriage	82	9
3	Naturalization	835	4
4	Restoration	11	0
5	Renunciation	13	0
	Total	2,112	37

Visas and permits processed during the period under review

No.	Types of Visa and Permits	Number of Applications Approved	Number of Applications Rejected
1	Employment permit	5168	884
2	Work visa	35,648	1,456
3	Business visa	37	0
4	Holiday visa	692	11
5	Study permits	9,724	322
6	Temporary Residence permits	39	4
7	Permanent Residence permits	648	141
8	Study Visas	100	0
	Total	52,056	2,807

Application for travel documents processed during the period under review

No	Types of Passport or Travel Document	Number of Applications Approved	Number of Application Rejected
1	Ordinary Passport	70,612	1,309
2	Diplomatic Passport	173	2

3	Official Passport	463	11
4	Travel Document (Brown Passport)	15	1
5	Emergency Travel Certificate	5, 809	13
	Total	71 ,263	1,323

Immigration and Border Control

Programme Objective

To establish and regulate ports of entry/exit

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

Description of the main activities

The main activities are to administer the Immigration Control Act, Act 7 of 1993 and Departure from Namibia Regulation Amendment Act, Act 34 of 1955, as amended.

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

Main output to achieve ministerial target in the reporting year

- About **2.2** million people entered Namibia and **2.1** million departed from Namibia during the year under review.
- One port of entry was opened and is now functioning.
- During the year under review we trained **60** immigration officers in investigation techniques and **40** immigration officers underwent basic training course.
- **12** joint operations were carried out between Namibia and neighbouring countries.
- **3** Joint Commissions on Defence and Security were held successfully.
- During the period under review the Ministry acquired uniforms for immigration officers.
- Two panel vans were acquired and converted to suit the deportation of illegal immigrants.

Programme description

Refugee Administration

Programme objective.

- Provide international protection and support to asylum seekers and refugees.

- Coordinate, facilitate of repatriations, integrate and rehabilitate refugees.

Main activities

Provision of protection and support to Asylum seekers and Refugees

- Management of reception centre and Registration and issuance of Asylum Seeker Certificates and Refugee Identification Cards and keeping statistical data

Refugee Status Determination

- Determination of refugee status through the Namibia Refugee Determination Committee and the Namibia Refugees Appeal Board

Coordination and facilitation of repatriations/ resettlement

- Promote, coordinate and facilitate the voluntary repatriation of refugees and asylum seekers to their countries of origin.
- Promote Voluntary repatriation of Namibian refugees from other countries.
- Consider local integration

Main output to achieve Ministerial target in the reporting year

The following were achieved during the year under review:

- Resettlement of 227 refugees to the third countries
- The creation of the new reception centre for asylum seekers in Katima Mulilo-Zambezi region.

Programme description

Administration

Programme objective.

- Provision and implement of legislation and policies.
- Provision of administrative support, financial management, human resource, legal support and general support services.
- Administration and maintenance of data communication network and its peripherals and co-ordination of the acquisition of IT resources.

Main activities

Policies and Supervision

- Give political policy directives
- Update cabinet and parliament on Ministerial policy

Coordination and Support Services

Finance

- Manage financial activities of the Ministry
- Provide advice and management with reliable financial information
- Ensure prudent financial management
- Revenue collection

General Support Services

- Render administrative Services
- Manage and maintain ministerial assets
- Management of procuring of goods and services
- Conducting of annual stock-taking
- Enhancement of Public Relations
- Fleet management
- Management of EDRMS

Human Resource Management and Development

- Interpret the rules and regulations of the Public Service of Namibia
- Recruit staff members and handle industrial relations
- Capacitate staff members
- Coordinate employee wellness
- Manage employee benefits

Legal Support Services

- Ensure that legal instruments administered in the Ministry are complied
- Liaise with the office of the Attorney General on various legal opinions and contracts
- Devise mechanisms to streamline and standardise legal support services and spearhead the process of amending existing Acts.
- Draft and review various lease agreements for office space throughout the country

Information and Technology Support

- Plan and Expand network connectivity at all offices country wide
- Acquisition of ICT Hardware and software equipment
- Ensure and maintain network and enforce systems securities
- Install, administer and maintain IT equipment
- Administer Software and other related Information Technology software

Main output to achieve Ministerial target in the reporting year

During the reporting year the following milestones were realized:

- Improved accountable financial management
- Effective measures for internal control developed
- Management tools introduced by the Turnaround Strategy Implemented
- New staff members appointed and inducted
- Staff development programmes implemented
- Coordination of wellness programmes conducted
- Employee benefits managed
- Legislations and policy directives implemented
- Cabinet and Parliament updated
- Improved customer care service
- 30 vehicles were purchased
- Annual Stock-taking at 10 main points conducted
- 1 Regional Office in Oshana and 1 Border Post at Kashamane were inaugurated.
- The Ministry participated at Zambezi Bream Festival; Ongwediva Annual Trade Fair;

Helao Nafidi Trade Fair and awarded with the best overall winner Prize; Rundu Trade Fair and Windhoek Society Show.

- The Namibian Citizenship (Second) Special Conferment Draft Bill was introduced in parliament with a view to provide legislative room for second and subsequent generations of those left Namibia owing to persecution by the colonial government which was in control of the country before 1915 to acquire Namibian citizenship (Passed by Parliament).
- Planned and setup network connectivity at Usakos Sub regional Office, Outjo Sub Regional Office, Oshakati Regional Office, Kashamane Border Post and Omaruru Sub Regional Office.
- 20 Offices bandwidth was upgraded from 128 kb/s, 512 kb/s to 2mb/s.
- Expanded the network at Khomas Regional Office and Hosea Kutako Airport,
- Head Office Network has been rewired, and replaced the switches, cables from cat 4 to fiber optic and cat 5 and acquired network cabinets.
- Additional network points were installed at Gobabis Regional Office, Rundu Regional Office, Grootfontein Regional Office, Katima Regional Office, Walvis-Bay Harbour Office, Wenela Border Post, Swakopmund Regional Office and Katwitwi Border post.
- 250 administration computers, 33 laptops, 70 printers, 70 System computers were acquired, 30 Mobile Equipment (Imagos), 57 Passport Readers, 7 Systems Servers, 2 ID engravers were, 14 Webcams for Passport workstations were purchased.
- Upgraded the Kaspersky anti-virus on 350 workstations and 9 servers, and 400 kaspersky anti-virus licenses were acquired.
- The Alien Control System has been developed and implemented at the Head Office, and deployed at the Namibian High Commission to Beijing, China.
- National Population Registration System (NPRS) has been deployed at Regional and Sub-regional Offices as well as at Hospital Based Offices.

EXPENDITURE BY STANDARD ITEMS

Breakdown	Year	2014/15	
		Estimate	Actual
Personnel Expenditure		221 073 000	224 671 831
Goods and Other Services		234 118 000	213 023 193
Subsidies and Other Current Transfers		540 000	355 742
Acquisition of Capital Assets(Operational)		24 342 000	22 395 462
Capital Transfers (Operational)			
Operational Budget		480 073 000	460 446 228
Operational Capital			
Acquisition of Capital Assets (Development)			
Capital Transfers (Development)			
Development Budget		63 260 000	50 893 529

Total State Revenue Fund Appropriation	543 333 000	511 339 757
Development Partners		
Grand Total	543 333 000	511 339 757

Explanations on variances

- **Personnel expenditure**

The allocation for personnel was overspent with **N\$ 11,805,831** due to payment for performance of overtime by Immigration officers.

- **Goods and other services**

An amount of **N\$ 28,277,002** was under-spent due to late submission of purchase orders from suppliers and invoices from the Government Garage.

- **Acquisition of Capital Assets (operational)**

During the year under review an amount of **N\$ 1,957,538** was not spent due to late submissions of purchase orders and delivering of furniture and equipment by suppliers.

- **Development Budget**

Development Budget: The amount of **N\$ 63,260,000** was earmarked to commence with construction of Regional offices and Border Posts of the ministry during the financial year 2014/15. However, an amount of **N\$ 12,366,471** was not utilized as intended for, because of the delay on documentations, tendering process and appointment of contractors which inevitably affected the full utilization of the allocated funds.

NON-TAX REVENUE

Year Revenue Source	2014/15		
	Estimate	Actual	Variance %
Passport Control	12,128,000	12,054,037	(1)
Private Telephone calls	0	0	0
Visas and Permits	54,563,250	62,645,197	15
Miscellaneous	2,000,000	3,149,568	57
Total	68,691,250	77,848,802	13

Passport control

Revenue collection under this heading was **N\$ 12,054,037** less than estimated representing a variance of **N\$ 73,963**. This is due to the fact that less people applied for passports than what was anticipated.

Private call

There was no collection under this revenue head due to the fact that the Ministry has introduced credit limit system for some categories of staff members. The system aims at curbing abuses of telephones call allowances and to avoid high monthly bills. The system has been working perfectly well and automatically cuts off when credit exhausted.

Visas and Permits

The collection under this revenue heading depends on the number of permits approved. The estimate was exceeded by **N\$ 8,081,947** due to the increased in the application of visas and permits.

Miscellaneous

There was a higher demand for the duplicates of full birth certificates, IDs and change of particulars that resulted in the increase revenue collection under this heading. The estimate was surpassed by **N\$ 1,149,568**.

HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	1 301
Funded	1 301

Expenditure from Contingency

None

At the Budget Hearing: Progress report on capital projects and operational execution for 2014/15 along with actual expenditure vs. budget for April to June 2015.

FIRST QUARTERLY PROGRESS REPORT OF CAPITAL PROJECT FOR 2015/2016						
PROGRAM ME:	CIVIL REGISTRATION					
NPC CODE	PROJECT NAME	REGION LOCALITY	PROJECT BUDGETED AMOUNT	PROJECT EXPENDITURE	STAGE	PROGRESS ON PROJECT
8001	Construction of Head Office for MHAI	Khomas - Windhoek West	127,488	44,976,0742	Construction	Site clearance 100% site establishment 80% Earthwork 80% Foundation setting 80%
4009	Construction of Kunene Regional Office	Kunene - Opuwo Rural	5457	0	Construction	Contract signing
8009	Construction of Oshana Regional Office	Oshana - Oshakati West	2040	45,614.80	Completion	Retention
5132	Construction of Zambezi Regional Office	Zambezi - Katima Mulilo Urban	1000	0	Not known	The contractor was determined and the project has been on hold by DoW
1533	Construction of Omusati Regional Office	Omusati - Outapi	560	0	Documentation	Appointment of Consultants
18850	Construction of Kavango West Regional Office	Kavango - West Nkure-nkuru	500	129,204.30	Documentation	Appointment of Consultants
5131	Construction of Ohangwena Regional Office	Ohangwena - Eenhana	1,748	0	Documentation	Appointment of Consultants
4008	Construction of //Karas Regional Office	//Karas - Keetmanshoop Urban	2000	0	Construction	The contractor experienced financial difficulties and the project has been on hold.

						However, it has resumed as of 02 August 2015
18851	Construction of Oshikoto Regional Office	Oshikoto - Omuthiya-gwiipundi	500	0	Feasibility	Awaiting Approval by DOW
18914	Construction of Ndiyona Sub-Regional Office	Kavango - East Ndiyona	0	0	Identification	None
18921	Construction of Tsumkwe Sub-Regional Office	Otjozondjupa - Tsumkwe	0	0	Identification	None
18852	Construction of Ruacana Sub-Regional Office	Omusati - Ruacana	0	0	Identification	None
18926	Construction of Omakange Sub-Regional Office	Omusati - Omakange	0	0	Identification	None
18939	Construction of Walvisbay Sub-Regional Office	Erongo - Walvis Bay Rural	0	0	Identification	None
18854	Construction of Aminuis Sub-Regional Office	Hardap - Aminuis	0	0	Identification	None
18936	Construction of Ngoma Sub-Regional Office	Zambezi - Ngoma	0	0	Identification	None
18930	Construction of Karasburg Sub-Regional Office	Karas - Karasburg	0	0	Identification	None
18927	Construction of Quinas Sub-Regional Office	Oshikoto - Quinas	0	0	Identification	None
18853	Construction of Chetto Sub-Regional Office	Kavango - East Mukwe	0	0	Identification	None
18932	Construction of Luderitz Sub-Regional Office	Karas - Keetmanshoop Urban	0	0	Identification	None

18929	Construction of Okalongo Sub-Regional Office	Omusati - Okalongo	0	0	Identification	None
18924	Construction of Omungwelume Sub-Regional Office	Ohangwena - Omungwelume	0	0	Identification	None
18935	Construction of Rehoboth Sub-Regional Office	Hardap - Rehoboth	0	0	Identification	None
18931	Construction of Mpungu Sub-Regional Office	Kavango - West Mpungu	0	0	Identification	None
18923	Construction of Okongo Sub-Regional Office	Ohangwena - Okongo	0	0	Identification	None
18940	Construction of Okahandja Sub-Regional Office	Otjozondjupa - Okahandja	0	0	Identification	None
18937	Construction of Khorixas Sub-Regional Office	Kunene - Khorixas	0	0	Identification	None
18928	Construction of Kahenge Sub-Regional Office	Kavango - West Kahenge	0	0	Identification	None
18941	Construction of Dordabis Sub-Regional Office	Khomas - Dordabis	0	0	Identification	None
18938	Construction of Okakarara Sub-Regional Office	Otjozondjupa - Okakarara	0	0	Identification	None
18933	Construction of Okangwati Sub-Regional Office	Kunene - Okangwati	0	0	Identification	None
18925	Construction of Ongwediva Sub-Regional Office	Oshana - Onamutayi	0	0	Identification	None

18922	Construction of Otjozondjupa Regional Office	Otjozondjupa - Otjiwarongo	0	0	Identification	None
18849	Construction of Divundu Sub-Regional Office	Kavango East - Mukwe/Divundu	0	0	Identification	None
PROGRAM ME:	IMMIGRATION Control					
5119	Construction of Kashamane Border Post Phase 2	Omusati - Omatwadiva	8,248	517,487.23	Tendering	Tendering process
5134	construction of Dobe Border Post	Otjozondjupa Tsumkwe	1,420	1,111,532.12	Construction	Site clearance 100% site establishment 90% Foundation setting out 0%
5135	Construction of housing at Katwitwi Border Post	Kavango West - Mpungu	1,121	0	Documentation	Appointment of Consultants
18857	construction of Kamenga Border Post	Zambezi	0	0	Identification	None
18856	construction of Wenela Border Post	Zambezi - Katima Mulilo	0	0	Identification	None
18855	construction of Walvisbay Border Post	Erongo - Walvisbay	0	0	Identification	None
PROGRAM ME:	Refugee administration					
5122	Establishment of the asylum seekers Protection Centre	Zambezi - Katima Mulilo	1,121	276,013.68	House Purchased	Renovation in progress

a) On the **attached template**, list all capital projects for which funds were budgeted during 2014/15 with **explanation** for variance between budget and actual expenditure.

Project Name	Budget during 2014/2015	Actual expenditure	Variance	Explanation for Variance
Construction of Oshana Regional Office	16,762,000	16,468,949.88	293,050.12	Amount of works done could not justify for the expenditure of the whole amount budgeted for.
Construction of Ohangwena Regional Office	1,000,000	38,527.65	961,472.35	Documentation was not conducted
Construction of Zambezi Regional Office	1,150,000	998,248.76	151,751.24	Project on hold by DoW
Construction of Kavango West Regional Office	500,000.00	58,062.63	441,937.37	Documentation was not conducted
Construction of Oshikoto Regional Office	500,000.00	41,223.19	458,776.81	Documentation was not conducted
Construction of //Karas Region Office	9,048,000	9,047,129.04	870.96	There was no progress on site since 10 December 2014. The contractor experienced cash flows problem.
Construction of Kunene Regional Office	3,900,000	2,380,698.92	1,519,302.80	There was a delay on appointing the Contractor.
Construction of Omusati Regional Office	650,000.00	105,697.20	544,302.80	Documentation was not conducted
Construction of Head Office for MHAI	14,900,000	12,425,816.04	2,474,183.96	The amount was earmarked for feasibility study. The variance was supposed to be used for documentation which

				was only paid in 2015/2016.
Construction of Divundu Sub-Regional Office	0	0.00	0.00	None
Construction of Ruacana Sub-Regional Office	0	0.00	0.00	None
Construction of Chetto Sub-Regional Office	0	0.00	0.00	None
Construction of Aminuis Sub-Regional Office	0	0.00	0.00	None
Construction of Kamenga Border	0	0.00	0.00	None
Construction of Kashamane Border Post	11,100,000	6,590,457.55	4,509,542.45	Extension of time was granted which resulted into zero certificate claim for a period of two months.
Construction of Dobe Border Post	900,000.00	716,872.84	183,127.16	Delay in tendering
Construction of Walvisbay Staff Accommodation	0	0.00	0.00	None
Construction of Wenela Staff Accommodation	0	0.00	0.00	None
Construction of Staff Housing at Katwitwi Border Post	1,500,000	768,906.68	731,093.32	Documentation was not conducted
Establishment of the Asylum seekers Protection center	1,500,000	1,252,938.81	247,061.19	The amount was for the acquisition of a house and UNHCR did provide certain amount of N\$ 1,000,000 towards the acquisition of the property.

GRADE TOTAL	63,410, 000	11,389,35 2.19	49,169,41 1.34	
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Analysis of the annual financial statements and achievements and/or failures of SOEs falling under the votes. Provide copies on latest audited annual financial statement/s and Performance agreement for ease of reference.

No SOEs under the Ministry.

Claim against the State

During the year under review an amount of N\$ **178,634.44** was spent on claims instituted by immigrants who were arrested wrongly.

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

Worn and Damages						
	Description	Quantity	Average estimated market unit value (N\$)	Total Value (N\$) BiXCi	Quantity available to date	% of items not take for to auction(current stock level of individual items)
	A	B	C	D	E	
1	Air Cooler	8	100	800	8	100%
2	Air Cooler Con Air	2	100	200	2	100%
3	Air Cooler Glacier	2	100	200	2	100%
4	Bag	1	50	50	1	100%
5	Bed Steel Single	10	80	800	10	100%
6	Bench Garden	10	75	750	10	100%
7	Bench Garden Wooden	7	75	525	7	100%
8	Book Case Glass Door	2	1000	2000	2	100%
9	Bucket Calvanizer	1	30	30	1	100%
10	Cabinet Steel 4 Drawer	30	150	4500	30	100%
11	Cabinet Wooden	1	300	300	1	100%
12	Camera Canon	2	250	500	2	100%
13	Chair Bar Type Ring	4	100	400	4	100%
14	Chair H/B Rev. w/a	1	100	100	1	100%
15	Chair H/B Rev. Leather	7	150	1050	7	100%
16	Chair Typist Rev.	4	60	240	4	100%

17	Chair Visitor Cushion	2	100	200	2	100%
18	Chair Visitor Leather w/a	1	150	150	1	100%
19	Chair Visitor w/a	24	120	2880	24	100%
20	Chair visitors w/o/a	45	100	4500	45	100%
21	Chair Visitor Plastic	5	35	175	5	100%
22	Chair H/B Steel	1	250	250	1	100%
23	Chair Office Rev. w/a	1	150	150	1	100%
24	Chair Office Wooden	1	120	120	1	100%
25	Chair Teacher Upholstered	14	80	1120	14	100%
26	Chair Concord Operator	2	120	240	2	100%
27	Chair Econo Rev. w/a	2	120	240	2	100%
28	Chair Econo w/o/a	14	100	1400	14	100%
29	Chair Student	5	65	325	5	100%
30	Chair H/B Leather	2	150	300	2	100%
31	CPU A-Open	1	250	250	1	100%
32	CPU Compaq	8	250	2000	8	100%
33	CPU Daewoo	3	80	240	3	100%
34	CPU Dell	1	90	90	1	100%
35	CPU HP	7	250	1750	7	100%
36	CPU LG	1	250	250	1	100%
37	CPU No Name	2	250	500	2	100%
38	CPU Proline	2	250	500	2	100%
39	CPU Samsung	1	250	250	1	100%
40	Cupboard Wooden 2 Door	6	180	1080	6	100%
41	Cupboard Wooden 4 Draw.	1	200	200	1	100%

42	Curtains	49	70	3430	49	100%
43	Desk 3 Drawer	5	300	1500	5	100%
44	Desk No Drawer	2	170	170	2	100%
45	Desk Computer	2	120	240	2	100%
46	Desk Computer 1 Draw.	2	60	120	2	100%
47	Desk Computer 2 Draw.	4	80	320	4	100%
48	Desk Computer 3Draw.	3	90	270	3	100%
49	Desk Office Ex. 2 Draw.	2	370	740	2	100%
50	Desk Student	2	89	178	2	100%
51	Dictionary Oxford	5	40	200	5	100%
52	Dustbin Plastic	4	20	80	4	100%
53	Desk Concept	2	50	100	2	100%
54	Desk 3 Drawer	5	130	650	5	100%
55	Dustbin Drum	16	65	1040	16	100%
56	Dustbin Wheel	1	90	90	1	100%
57	Finger Print Plate	11	30	330	11	100%
58	Fan Desk Electric	1	65	330	1	100%
59	Fan Euro Cool	2	40	80	2	100%
60	Fan Electric	1	50	50	1	100%
61	Fax Machine HP	1	250	250	1	100%
62	Fax Machine Olivet	1	230	230	1	100%
63	Fax Machine Sharp	4	230	920	4	100%
64	Fax machine Nashua	1	220	220	1	100%
65	Fax Nashua 4 in one	1	300	300	1	100%
66	Fax Machine F Di 530	1	235	235	1	100%

67	Fax Samsung	7	250	1750	7	100%
68	Fire Extinguisher	1	65	65	1	100%
69	Flag National	7	30	210	7	100%
70	Flash with Stand	4	80	320	4	100%
71	Fork Garden	2	25	50	2	100%
72	Fridge Bar Type	2	280	560	2	100%
73	Fridge Defy	8	320	2560	8	100%
74	Fridge KIC	3	310	930	3	100%
75	Fridge Fuchs Ware	1	300	300	1	100%
76	Generator	2	2000	4000	2	100%
77	Heater 12 Fin	5	40	200	5	100%
78	Heater 2 Bar	6	35	210	6	100%
79	Heater Electric	3	90	270	3	100%
80	Hose Pipe	6	30	180	6	100%
81	Keyboard Acer	4	25	100	4	100%
82	Keyboard Compaq	5	25	125	5	100%
83	Keyboard Genius	1	25	25	1	100%
84	Keyboard Mercer	4	25	100	4	100%
85	Keyboard XGR	1	25	25	1	100%
86	Keyboard Daewoo	5	25	125	5	100%
87	Lamination Machine	2	170	340	2	100%
88	Laptop Dell	3	100	300	3	100%
89	Lead Ext. 2 Way	1	15	15	1	100%
90	Mattress Single	5	15	75	5	100%
91	Mouse Acer	2	25	50	2	100%

92	Mouse A-Open	2	25	50	2	100%
93	Mouse Compaq	2	25	50	2	100%
94	Mouse Daewoo	3	25	75	3	100%
95	Mouse Euro Tech	3	25	75	3	100%
96	Mouse Genius	1	25	25	1	100%
97	Mouse HP	17	25	425	17	100%
98	Mouse Logitech	6	25	150	6	100%
99	Mouse Mercer	2	25	50	2	100%
100	Mouse XGR	1	25	25	1	100%
101	Pedestal 3 Drawer	1	40	40	1	100%
102	Photo President	4	250	1000	4	100%
103	Plug Multi 6 Way	1	20	20	1	100%
104	Plug Multi 5 Way	1	18	18	1	100%
105	Plug Multi 4 Way	1	15	15	1	100%
106	Printer HP	1	350	350	1	100%
107	Printer Samsung	2	350	700	2	100%
108	Printer Sindorick	1	90	90	1	100%
109	Printer HP LaserJet 3 in one	11	370	4070	11	100%
110	Printer HP 1020	1	350	350	1	100%
111	Printer HP 4 in one	3	380	1140	3	100%
112	Punch 2 Hole H/D	7	50	350	7	100%
113	Punch 1 Hole H/D	1	30	30	1	100%
114	Rack Corresp. 42 div	2	260	520	2	100%
115	Rack Corresp. 32 div	1	220	220	1	100%
116	Rack Corresp. 25 div	1	200	200	1	100%

117	Rack Corresp. 24 div	10	180	1800	10	100%
118	Rack Corresp. 12 div	3	170	510	3	100%
119	Rack Corresp. 8 division	1	80	80	1	100%
120	Rack Corresp. 7 division	1	76	76	1	100%
121	Rack Corresp. 6 division	1	69	69	1	100%
122	Rack Corresp. 5 division	4	50	200	4	100%
123	Rack Corresp. 4 div	1	45	45	1	100%
124	Rack Corresp. 3 div	1	60	60	1	100%
123	Rake Garden	2	18	36	2	100%
124	Rake Jacket	1	14	14	1	100%
125	Safe Digital	1	450	450	1	100%
126	Safe Boschoft	1	445	445	1	100%
127	Safe National	1	50	50	1	100%
128	Scanner 2 Ebex	2	60	120	2	100%
129	Scanner Date Logic	3	180	540	3	100%
130	Scanner B40	6	180	1080	6	100%
131	Scanner Epison	3	200	600	3	100%
132	Screen Acer	3	180	540	3	100%
133	Screen Compaq	5	180	900	5	100%
134	Screen Daewoo	2	180	360	2	100%
135	Screen Dell	1	180	180	1	100%
136	Screen Phillip	1	180	180	1	100%
137	Schleder M	1	140	140	1	100%
138	Spade Garden	3	25	75	3	100%
139	Speaker Comac	5	20	100	5	100%

140	Speaker Creative	2	20	40	2	100%
141	Squeeze Window	1	15	15	1	100%
142	Stapler H/D	1	17	17	1	100%
143	Stand Fan	1	40	40	1	100%
144	Stand Jumbo Roller	3	70	210	3	100%
145	Table Concord 3 Drawer	4	60	240	4	100%
146	Table Concord 2 Drawer	3	50	150	3	100%
147	Table Kyto 3 Drawer	3	70	210	3	100%
148	Table Office 3 Drawer	5	200	1000	5	100%
149	Table Office No Drawer	6	179	1074	6	100%
150	Table Teacher 6 Drawer	2	150	300	2	100%
151	Table Teacher 4 Drawer	2	135	270	2	100%
152	Table Teacher 2 Drawer	8	75	624	8	100%
153	Table Teacher No Draw	2	120	240	2	100%
154	Telephone Receiver	22	30	660	22	100%
155	Tent & Bag	1	250	250	1	100%
156	Tray Wire	2	10	20	2	100%
157	Trolley Double-Mob	1	185	185	1	100%
158	Trolley Mob	5	40	200	5	100%
159	Trunk Blue	5	50	250	5	100%
160	UPS MGE	6	35	210	6	100%
161	Wheel Barrow	5	80	400	5	100%
162	Water Dispenser	15	80	1200	15	100%

Provide reasons for the stock levels

Obsolete and redundant

Obsolete and redundant					
Description	Quantity	Average estimated market unit value (N\$)	Total Value (N\$) BiXci	Quantity available to date	% of items not take for to auction(current stock level of individual items)
A	B	C	D	E	
e.g Teleph Head Siemens	120	180	21 600	40	0.2
e.g Wite board	60	100	6 000	10	0.2
			0		0.0

Provide reasons for the stock levels

Vehicles

Obsolete and redundant

Obsolete and redundant						
	Description	Quantity	Average estimate d market unit value (N\$)	Total Value (N\$) BiXCi	Quantit y availabl e to date	% of items not take for to auction(current stock level of individual items)
	A	B	C	D	E	
1	Passenger Vehicle	120	180	21 600	40	0.2
2	2WD Station wagons, Combis Busses MPVs	60	100	6 000	10	0.2
3	2WD Pick-ups Panel vans with carrying capacity up to 1t			0		0.0
4	4WD Station wagons Combis Busses SUVs			0		0.0
5	4WD Pick-ups Panel vans with carrying capacity up to 1t			0		0.0
6	Motorcycle and Scooters			0		0.0
7	Animal Health Locust Personnel 2×4			0		0.0
8	Animal Health Locust Personnel 4×4			0		0.0
9	Tractors			0		0.0
10	Caravan			0		0.0
11	Trucks 3tone			0		0.0

12				0		0.0
13	Truck 5 tone			0		0.0
14	Truck 10 tone			0		0.0
15	Truck 15 tone			0		0.0
16	Bus 65 seater			0		0.0