

VOTE 08: MINISTRY OF DEFENCE

VOTE 08: MINISTRY OF DEFENCE

INTRODUCTION

The Ministry of Defence (MOD) is mandated to coordinate and administer the operations of the Namibian Defence Force (NDF) as provided for in the Constitution of Namibia (1990, Chapter 15, Article 118). Defend the territory and national interests of Namibia as per the Defence Act, Act 1 of 2002.

EXECUTIVE SUMMARY OF THE VOTE

Main achievements during 2014/15:

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

Main challenges during 2014/15:

- Delays of projects implementation due to dependency on foreign suppliers
- Non-performance of some BEE's contractors / suppliers
- Inconveniences caused by the Continuation Authorisation limits

The main objectives of the Vote

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

Overall vote actual performance

VOTE 08: MINISTRY OF DEFENCE

Breakdown \ Year	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	5 996 077 000	5 878 896 197
Development Budget	610 000 000	604 229 037
Development Partners	0	0
Total	6 606 077 000	6 483 125 234

Overview of the of ministerial targets

Name of the Ministerial Targets	2013/14 Actual	2014/15- 2016/17 Target	2014/15 Forecast	2014/2015 Actual
Training: Specialization of at least 50% of MOD personnel by 2016/17.	40%	50%	41%	40%
Education: upgrading of at least 45% MOD personnel who want to further their qualifications at tertiary institutions by 2016/17.	34%	45%	36%	36%
Carry out research on modern equipment and acquire 20% of Defence Equipment by 2016/17.	14%	20%	14,5%	15%
Replace obsolete and outdated equipment with at least 20% latest technology by 2016/17.	14%	20%	14,5%	13%
Accommodation: To improve and maintain existing infrastructure at least 25% by 2016/17.	13%	30%	13%	15%

Target 1: Training: Specialization of at least 50% of MOD personnel by 2016/17.

Although the Ministry had a target of 41%, only 40% could be achieved due to financial constraints, students not meeting admission requirements and national duties. The ministry is however on track in achieving this target by the Financial Year 2017/2018.

Target 2: Education: upgrading of at least 45% MOD personnel who want to further their qualifications at tertiary institutions by 2016/17.

This target was set to equip senior officers/officials with the necessary managerial skills at tertiary education institutions, and to prepare and equip junior officers/officials with the necessary skills in the three Arms of Services and at the Head Quarters. The target of 36% was achieved for the period under review.

VOTE 08: MINISTRY OF DEFENCE

Target 3: Carry out research on modern equipment and acquire 20% of Defence Equipment by 2016/17.

Defence equipment such as aircraft and war ships takes many years to be manufactured and all these contracts are in foreign currency. This target is on-going as the NDF has to keep up with the global technological advancement. This target could not be achieved due to

Target 3: To Replace obsolete and out-dated equipment with at least 20% latest technology by 2016/17.

This target is on-going as most NDF equipment as most Defence takes some years to be manufactured. The target will be achieved by 2018/19.

Target 4: 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. The Ministry is in the process of constructing and rehabilitating more bases to secure adequate accommodation. The Ultimate Building Machine (UBM) was also acquired to expedite the construction of accommodation facilities. The Ministry started with this task during the Financial Year 2010/11 and this is an on-going exercise.

VOTE 08: MINISTRY OF DEFENCE

Program-activities description

*P- Code	Programme Name	*A- Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate (%)
01	Training and Development		Training		409,447,000	396,395,148	96.81
Sub-Total					409,447,000	396,395,148	96.81
02	Land Operation Support		Army		3,354,726,441	3,299,335,279	98.35
			21 Brigade		367,644,000	362,660,212	98.64
Sub-Total					3,722,370,441	3,661,995,492	98.38
03	Airspace Protection		Air force		391,755,000	373,902,684	95.44
Sub-Total					391,755,000	373,902,684	95.44
04	Military Health Support		Military Hospital		103,642,000	98,892,870	95.42
Sub-Total					103,642,000	98,892,870	95.42
05	Offshore Defence		Navy		358,568,000	346,768,309	96.71
Sub-Total					358,568,000	346,768,309	96.71
06	International Deployment		Defence Advisors		57,623,000	54,891,918	95.26
Sub-Total					57,623,000	54,891,918	95.26
07	Supervision and Support Services		Office of the Minister		4,819,000	4,070,975	84.48
			Administration		1,557,852,559	1,546,207,839	99.25

VOTE 08: MINISTRY OF DEFENCE

Sub-Total	1,562,671,559	1,550,278,814	99.21
Vote-Total	6,606,077,000	6,483,125,234	98.14

VOTE 08: MINISTRY OF DEFENCE

Explanation of variances

The saving under the programme **Supervision and Support Services** was as a result of the provision made for the appointment of a Special Advisor to the Minister of Defence.

In addition, a reduction in local and foreign travel by the outgoing Minister and Deputy Minister resulted in an under spending of approximately 40% on Subsistence and Travelling Allowances.

The underspending under the programme **Training and Development** was mainly as a result of the delay of the intake of 2,500 military recruits, which also had a ripple effect for the under spending on salaries, transport, rations and uniforms for the recruits. The Ministry only managed to recruit 2,000 and the 500 only started in March 2015. The Ministry makes provision for recruits under the programme Training and Development for the period of their training, and for the rest of the financial year in different Main Divisions depending on their deployment plan in the Army, Airforce and the Navy. Any delay in the recruitment process impacts the other Main Divisions negatively.

The underspending under the programme **Airspace Protection** was as a result of the three (3) months delay in the recruitments process as recruits could not report in the month they were supposed to report and budgetary provision was already made.

The programme **Military Health Support** underspend due to a three (3) months delay in the recruitment process, as all units made a budgetary provision for their expected number of recruits to be deployed after training from October 2014, but the training only ended in December 2014, and these recruits could only report in January 2015 to their various units.

The underspending on the programme **Offshore Defence** was due to the fact that the Ministry was directed by Cabinet to recruit 2,500 instead of 1,000, the process of medical examinations took longer than anticipated and as a result the recruitment was delayed by three (3) months. The Ministry only took in 2,000, and since they also had to be tested, the 500 could only start training in March 2015.

The programme **International Deployment** recorded an underspending of 4, 74% because of the delayed deployment of the Defence Attaché will only be deployed in the 2015/2016 financial year. The ministry also lost the Defence Attaché to Germany and the accreditation of the replacement took longer than anticipated. Hence, the ministry did not have a DA Germany in the last quarter of this financial year and this also resulted on the ministry spending less than anticipated.

Program-activities description

Programme 01: Training and Capacity Building

Programme objective and description

VOTE 08: MINISTRY OF DEFENCE

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

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

Main Activities

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

Output

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

Programme 02: Land Operations

Programme objective and description

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

Main Activities

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

Output

- Improved peace and stability in the region and beyond

VOTE 08: MINISTRY OF DEFENCE

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

VOTE 08: MINISTRY OF DEFENCE

Programme 03: Airspace Protection

Programme objective and description

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

Main Activities

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

Output

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

Programme 04: Military Health Support

Programme objective and description

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

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
- Conduct wellness campaigns
- Conduct early diagnosis and interventions
- Conduct medical boards
- Rehabilitate patients

VOTE 08: MINISTRY OF DEFENCE

- Procure medical equipment

Output

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

Programme 05: Offshore Defence

Programme objective and description

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

Main Activities

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

Output

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

Programme 06: International Deployment

Programme objective and description

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

Main Activities

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

Output

- Conduct pre-deployment training
- Carry out peace keeping operations
- Participate in training Peace Keeping Operations

VOTE 08: MINISTRY OF DEFENCE

- Attend and host Joint Commissions
- Deployment of Defence Advisors, Staff Officers and Military observers
- Enhance diplomatic relations
- Enhanced Defence co-operation
- Improved regional and international peace/security/relations

Programme 07: Supervision and Support Services

Programme objective and description

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

Main Activities

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

Output

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

EXPENDITURE FROM CONTINGENCY 2014/15

Programme Name	Activity Name	*MD in Charge	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual
Land Operations	Maintenance of Defence Assets	MD04	0	53,059,863	0
Total			0	53,059,863	0

EXPENDITURE BY STANDARD ITEMS

Year	2014/15

VOTE 08: MINISTRY OF DEFENCE

Breakdown	Estimate	Actual
Personnel Expenditure	4,140,128,000	3,717,206,761
Goods and Other Services	1,149,829,000	973,073,953
Subsidies and Other Current Transfers	19,060,000	15,756,375
Acquisition of Capital Assets(Operational)	687,060,000	1,172,859,108
Capital Transfers (Operational)		
Operational Budget	5,996,077,000	5,878,896,197
Operational Capital		
Acquisition of Capital Assets (Development)		
Capital Transfers (Development)	610,000,000	604,229,037
Development Budget	610,000,000	604,229,037
Total State Revenue Fund Appropriation	6,606,077,000	6,483,125,234
Development Partners		
Grand Total	6,606,077,000	6,483,125,234

NON-TAX REVENUE

Year Revenue Source	2014/15		
	Estimate	Actual	Variance %
Private Telephone Calls	5,000	5,404	8
Miscellaneous	400,000	1,943,735	386
Lost Equipment and Stores	50,000	4,331	91
Ministerial Fines	300,000	440,613	147
Sale of Serviceable Stores and Equipment	70,000	0	0
Hiring of Helicopters	200,000	0	0
Total	1,025,000	2,394,084	134

Explanation for variances 2014/15

Private Telephone Calls:

An amount of N\$5,404 was collected from private telephone calls.

Miscellaneous:

During the Financial Year under review more revenue was collected from United Nations Peace Keeping Operation (UNIMAG) for the provision of staff officers and military observers. The

VOTE 08: MINISTRY OF DEFENCE

Ministry auctioned a Defence Attaché's official vehicle at its Beijing Mission which has also contributed to the increased revenue.

Lost Equipment:

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

Ministerial Fines:

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

Sale of Serviceable Stores and Equipment:

There were no substantial items with significant value to be disposed during this Financial Year.

Hiring of Helicopters:

There were no funds collected because no helicopters were hired during the period under review.

HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	34,522
Funded	26,923

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

Worn and damages

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	s

VOTE 08: MINISTRY OF DEFENCE

3	Field Kitchen Stove	4	300	1,200	15	1.3
4	Beverage Server 38L	2	30	60	5	8.3
5	Boiling Pot Electrical 225 L	4	300	1,200	3	0.3
6	Butcher knife	4	4	16	4	25.0
7	Butcher knife	2	50	100	2	2.0
8	Chipper Potatoes	1	45	45	2	4.4
9	Cooking Pot 20L	1	15	15	2	13.3
10	Cooking Pot 30L	2	15	30	3	10.0
11	Cooking Pot 40L	2	15	30	5	16.7
12	Cooking Pot 60L	3	15	45	6	13.3
13	Deep Freezer	4	300	1,200	5	0.4
14	Fork Dessert	1	3	3	2	66.7
15	Frying Pan	1	3	3	5	166.7
16	Galvanized Water Bucket	1	3	3	8	266.7
17	Gas Stove	1	100	100	7	7.0
18	Geyser Electrical 150L	2	100	200	5	2.5
19	Hot Box	8	20	160	20	12.5
20	Oven Three Plate	4	150	600	5	0.8
21	Pan Frying Tilting Type	3	250	750	3	0.4

VOTE 08: MINISTRY OF DEFENCE

22	Potato hand masher squeezer	2	50	100	6	6.0
23	Potato peeler	2	100	200	25	12.5
24	Scale	1	10	10	8	80.0
25	Spoon Serving s/s	2	3	6	8	133.3
26	Tray mess compartment s/s	2	15	30	3	10.0
27	URN Electric 16 L	1	15	15	6	40.0
28	URN Electric 25L	1	15	15	4	26.7
29	URN Electric 28 L	7	15	105	2	1.9
30	Air condition	1	10	10	10	100.0
31	Battery	46	80	3,680	38	1.0
32	Brake Shoe	6	2	12	12	100.0
33	Centre Bearing	1	5	5	8	160.0
34	Centre punch	6	15	90	10	11.1
35	Grille Plier 180cm	1	10	10	5	50.0
36	Chaser Flat round	3	80	240	4	1.7
37	Car real light tail	1	15	15	6	40.0
38	Cylinder head	1	5	5	3	60.0
39	Clutch kit	2	70	140	8	5.7
40	Compressor Pump	1	70	70	4	5.7
41	CV Joints	4	50	200	5	2.5
42	Fog Lights	1	20	20	5	25.0

VOTE 08: MINISTRY OF DEFENCE

43	Fuel Reading Meter	1	15	15	2	13.3
44	Front Head Lamp	1	70	70	2	2.9
45	Fuel Pump	2	300	600	6	1.0
46	Gear Box	1	300	300	2	0.7
47	Toyota VVTI 2.7	2	80	160	25	15.6
48	Head Lamp 2	2	80	160	10	6.3
49	Hub 4x4	2	80	160	2	1.3
50	Jumping Cable	2	30	60	5	8.3
51	Mirrors	3	20	60	8	13.3
52	Oil Filter 2384	6	4	24	12	50.0
53	Orion Spray Gun	4	10	40	4	10.0
54	Radiator Cooler	2	70	140	1	0.7
55	Radiator VVTI	1	70	70	1	1.4
56	Shock Absorber Front	6	100	600	2	0.3
57	Shock Absorber Rear T.L	4	100	400	4	1.0
58	Silence for Toyota L.C	2	200	400	1	0.3
59	Spring	2	150	300	3	1.0
60	Starter	2	150	300	2	0.7
61	Starter Diesel Toyota	1	150	150	2	1.3

VOTE 08: MINISTRY OF DEFENCE

62	Starter Toyota Hilux	1	150	150	1	0.7
63	Steering Rod	1	200	200	2	1.0
64	Sump	1	300	300	1	0.3
65	Tool Box	2	150	300		0.0
66	Timing Light	1	250	250	5	2.0
67	Tires 165/80 R 13	3	80	240	1	0.4
68	Tires 14.5x20	1	300	300	3	1.0
69	Tires 12 R 22.5	7	300	2,100	8	0.4
70	Tires 175 R 14	3	100	300	8	2.7
71	Tires 185/60 R 14	2	100	200	10	5.0
72	Tires 195 R 14	24	100	2,400	26	1.1
73	Tires 195 R 15	31	120	3,720	24	0.6
74	Tire 195/65 R 15	18	100	1,800	12	0.7
75	Tire 205/65 R 15	10	100	1,000	12	1.2
76	Tires 205/55 R 16	4	130	520	8	1.5
77	Tires 205/16 C	12	100	1,200	8	0.7
78	Tires 215 R 15	26	130	3,380	24	0.7
79	Tires 235 R 16	1	200	200	7	3.5
80	Tires 245/75 R 15	3	200	600	5	0.8
81	Tires 245/70 R 16	8	200	1,600	3	0.2
82	Tires 255 R 15	3	200	600	5	0.8
83	Tires 265/75 R 16	9	200	1,800	4	0.2

VOTE 08: MINISTRY OF DEFENCE

84	Tires 365/80 R 20	4	200	800	8	1.0
85	Tires 7.50 R 16	14	200	2,800	10	0.4
86	Tires 14.00 - 20	15	350	5,250	12	0.2
87	Tire 10.00 x 20	7	350	2,450	9	0.4
88	Tire 16.00 x 20	1	350	350	7	2.0
89	Tire Rim R 16	1	100	100	7	7.0
90	Wheel Spanner	1	20	20	9	45.0
91	Wind Screen	1	150	150	0	0.0
92	Starter for zilo Truck	3	250	750	1	0.1
93	Gasoline Pump for Dogfeg	8	200	1,600	2	0.1
94	Carburetor For Dogfeg	3	150	450	2	0.4
95	Adapters	8	10	80	10	12.5
96	Basic Phone	16	50	800	13	1.6
97	Bush soviet Telephone	5	80	400	6	1.5
98	C.P.U	1	200	200	0	0.0
99	Fax Modern Protector	1	300	300	0	0.0
100	Key Board	9	70	630	10	1.6
101	Monitor	11	300	3,300	24	0.7
102	Mouse	11	20	220	24	10.9

VOTE 08: MINISTRY OF DEFENCE

103	Telephone Cables	2	10	20	1	5.0
104	Radio Motorola	2	45	90	5	5.6
105	Power Cables	8	15	120	15	12.5
106	Wyse Terminal	10	80	800	4	0.5
107	Axe	18	150	2,700	19	0.7
108	Garden House Pipe 30cm	4	50	200	6	3.0
109	Rake Rubber	7	25	175	17	9.7
110	Rake Steel	30	24	720	25	3.5
111	Slashes	20	20	400	12	3.0
112	Spade user without handle	4	25	100	2	2.0
113	Garden Spade	3	27	81	5	6.2
114	Squeezer Rubber	2	25	50	1	2.0
115	Wheel Barrow	5	200	1,000	6	0.6
116	Roll - Bar	1	300	300	0	0.0
117	Alarm Hand Operated	1	50	50	0	0.0
118	Bucket Galvanized	1	10	10	2	20.0
119	Bedside Locker	8	25	200	9	4.5
120	Calculator 12 Digit	7	5	35	12	34.3
121	Dust Bin big	2	15	30	14	46.7
122	Floor Tent	8	200	1,600	9	0.6
123	Locker	3	30	90	5	5.6

VOTE 08: MINISTRY OF DEFENCE

124	Locker clothing Door	2	25	50	5	10.0
125	Wardrobe Large	10	70	700	13	1.9
126	Overhead Projector	2	150	300	3	1.0
127	2 Bar Heater	1	25	25	8	32.0
128	Bench Folding	9	150	1,350	27	2.0
129	Book case glasses Large	1	50	50	3	6.0
130	Chair Banquet Side comfort burgundy	3	150	450	5	1.1
131	Chair Plastic	17	70	1,190	28	2.4
132	Chair upholster w/arms	1	80	80	6	7.5
133	Chair Rotary with Arms	5	20	100	9	9.0
134	Chair Typist	3	20	60	8	13.3
135	Chair office w/arms	1	35	35	14	40.0
136	Chair student	8	25	200	17	8.5
137	Chair straight mahogany	3	40	120	5	4.2
138	medicine Trolley	4	50	200	8	4.0
139	Dinner Plates	263	35	9,205	317	3.4
140	Tea Cups	110	20	2,200	219	10.0
141	Single bed	39	7.5	293	45	15.4

VOTE 08: MINISTRY OF DEFENCE

142	matrass	34	12	408	52	12.7
143	Spade	39	39	1,521	39	

The Stock items are worn and damaged to be disposed at public auction.

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	
Conversion pad	1004	8.89	8,926	3012	

The Stock Items are no longer usable and can be disposed at public auction.

Vehicles

None