

VOTE 15 - MINISTRY OF MINES AND ENERGY

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INTRODUCTION

The mandate of the Vote

The Ministry of Mines and Energy was constitutionally established to take custody of Namibia's rich endowment of mineral and energy resources and create an environment in which the mineral energy and geological resources contribute to the socio-economic development.

EXECUTIVE SUMMARY OF THE VOTE

Main Achievements 2014/2015

- Completion of Environmental Impact Assessments for the project involving setting up of a small scale clay processing facilities for bricks, ceramic and pottery ware at Ioma in Zambezi Region, Tondoro in Kavango West and Iiheke yaNekele in Omusati Region.
- Report by Fraser Institute, a Canadian mining industry survey Institute, revealed that in 2014 Namibia was rated as the most attractive mining investment destination in Africa.
- In 2014 the Ministry adopted the FlexiCadastre system, a mineral titles management system that has been adopted by leading mining companies and governments worldwide.
- The Old Noordoewer slate plant has been revived and production has commenced.
- Mining Sector contributed N\$23 billion to export earnings, 13% to GDP and N\$1.4 billion was collected in total for royalty payments.
- During the year under review, 84 public institutions (such as school, constituency offices, clinics and health centers, police offices, agricultural development centers and churches) have been grid electrified and 329 households and business centers benefited from the annual grid rural electrification project including the installation of transformers at the formal and informal business centers in rural areas in all regions of the country.
- Eight (8) Off-grid public institutions (one school, one police station, one clinic and a veterinary office in Gam settlement; 3 schools and a police station in Tsumkwe constituency) in the Otjozondjupa region were electrified with solar power
- Katima Mulilo Seismological station was completed, bringing the number of seismic stations across Namibia to 10.
- Construction of 50% of boundary wall at MME head office.

Challenges 2014/2015

- Appointed building contractor not adhering to agreed project timelines has caused serious delays in finalisation of the construction of the Khorixas Small Scale Miner project.
- Inadequate funding to Epangelo Mining Company to acquire meaningful equity in existing mining projects and become a significant player in the industry.
- The fluctuations in mineral commodity prices coupled with the depreciation of the Namibia Dollar against major trading currencies affected mineral revenue estimates.

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The depressed commodity prices led to the placement of some mining projects on care and maintenance and retrenchments of workers.

- Inadequate own generation capacity in the country, 70% Import of power from the SADC Region states.
- Sparsely populated villages and some communities live in very remote areas which grid electrification cannot reach due to high cost.
- A shortage of qualified and adequately experienced electrical contracting companies in Namibia is still a challenge for rural electrification projects implementation.
- The Geological Survey remains severely understaffed due to approved structure that is not funded. Movements of trained staff to industry continues also contribute to the problem and affects monitoring activities mainly the SEMP and other field based projects.
- Limited IT infrastructure and other funding affect the ability of the Directorate to operate to full capacity and to implement the whole programmes without assistance.

The main objectives of the Vote

- To ensure an enabling environment and high performance culture.
- To ensure that mineral resources benefit the Nation.
- To ensure adequate supply of petroleum products to the nation and minimise negative impact of petroleum resources exploitation on the environment.
- To provide adequate supply of energy to the Nation.
- To enhance the understanding of the geo-environment.
- To ensure that mineral resources are protected.

Overall vote actual performance

Provide the information in the table below and description of the broad expenditure components such as operational budget, development budget and development partners.

Overall Vote Actual Performance

Breakdown \ Year	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	632 906 750	123 473 676
Development Budget	236 546 250	231 076 783
Development Partners	0	0
Total	869 453 000	354 550 459

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OVERVIEW OF THE OF MINISTERIAL TARGETS

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
10% Public institutions supplied with Grid electrical power	57			84
		759.5 MW installed national electricity	635.5MW	431
1960 Solar systems financed through the solar revolving fund	1,960	1701 Rural public institutions supplied with electrical power	1,555	1,555
12% Off Grid public institutions supplied with renewable energy.	12	3276 solar systems financed through the solar revolving fund.	2,796	1,975
26.5% Namibia Equity in mineral/energy businesses	27	20% rough diamond supply to local cutting & polishing factories increased.	26	16
50.5% Geological Map coverage	50	3% increase the size of the geoscience information database	54	53
18% Contribution of downstream processing by value	18			

Impacts:

It slightly increases security supply of electricity.

Target 2: 1 701 RURAL PUBLIC INSTITUTIONS SUPPLIED WITH ELECTRICAL POWER

Targeting:

The programme has reached the targeted group.

Effectiveness:

Yes. 84 Public institutions supplied with grid electricity, while 329 households and business canters benefited from grid rural electrification project.

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Efficiency:

No, it is not possible because all the resources were used to realise the target.

Impacts:

- Yes, the program has changed the living conditions of the target groups by:
- Increase study time leading to higher pass rate
- Increased use of ICT services
- Increased Safety and security

Target 3: 3,276 SOLAR SYSTEMS FINANCED THROUGH THE SOLAR REVOLVING FUND

Targeting:

The programme has reached the targeted group.

Effectiveness:

The target was set high, therefore in terms of solar systems targeted to be financed, only 14% was achieved instead 15% target. Hence, 410 Solar systems financed through the solar revolving fund

Efficiency:

No, it is not possible because every resource that was targeted to be used were used to realise the target.

Impacts:

- Yes, the program has changed the living conditions of the target groups by:
- Increase study time leading to higher pass rate
- Increased use of ICT services
- Increased Safety and security

Target 4: 20% ROUGH DIAMOND SUPPLY TO LOCAL CUTTING & POLISHING FACTORIES INCREASED

Targeting:

The programme has reached its target groups who are the diamond industry and relevant stakeholders.

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Effectiveness:

Negotiations between GRN and De Beers on the Sales and Marketing Agreement were concluded successfully, which resulted into a new Agreement and formation of GRN diamond marketing company. The negotiations resulted into a new Sales and Marketing Agreement between the two parties, which resulted into an establishment of the new company “(Nore/Uis)”. Hence, the supply of rough diamonds for local cutting and polishing is expected to increase from 10% to 15% under the new agreement, while an additional 15% will be supplied to the new company, thus bring the total local rough supply to 30%.

It is worth noting that progress on finalisation of negotiations lagged behind schedule due to the fact that those negotiations were only concluded in January 2015 due to some issues that were not agreed upon by the two parties. However, the Implementation of the new agreement and new company’s road map is scheduled to kick start during 2015/16 financial year. Hence the local rough supply has remained at 16% during 2014/15 financial year.

Efficiency:

Yes, since only the agreement between the two parties needed to be reached.

Impacts:

- Supply of rough will increase significantly to local supply.
- Skill and technology transfer will improve.
- Revenue collection will increase.
- Profit margin of factories will improve.

Target 5: 3% INCREASE THE SIZE OF THE GEOSCIENCES INFORMATION DATABASE.

Targeting:

Yes, the geosciences information database has increased, although not with a targeted percentages.

Effectiveness:

The target was not reached entirely due to the fact that some mapping were put on hold due to staff turnover in the Directorate and redirect resources to other priority of the Ministry.

Efficiency:

It would not be possible for the Geological Survey to reach the same outputs with less input, due to limited resources and lack of manpower.

Impacts:

The inputs by the Geological Survey continue to stimulate exploration and mining in Namibia. Despite the low economies globally, Namibia continues to attract exploration and mining in the country. This is due to vibrant geological survey that supports the mining industry and also to good geosciences data produced. Stakeholder will make informed decisions and increase investment.

PROGRAMME ACTIVITIES DESCRIPTION

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate(%)
01	Promotional of Local & Foreign Investment	01-01	Regulation, monitoring of mining operations.	MD03	34 658 000	30 883 490	89.11
							0.00
							0.00
							0.00
Sub-Total					34 658 000	30 883 490	89.11
02	Creation of knowledge of Namibia's Geological Resources.	02-01	Conducting of Geo-scientific research and	MD4	51 593 450	47 054 923	91.20
							0.00
							0.00
							0.00
Sub-Total					51 593 450	47 054 923	91.20
03	Protection of Namibia's Diamond Industry.	03-01	Regulation of the Diamond Industry	MD6	16 833 300	15 910 689	94.52
							0.00
							0.00
							0.00
Sub-Total					16 833 300	15 910 689	94.52
04	Energy Supply and Security	04-01	Regulation of Energy and Security	MD5	699 880 500	198 402 975	28.35
							0.00
							0.00
							0.00
Sub-Total					699 880 500	198 402 975	28.35
05	Petroleum Supply and Security	05-01	Facilitate and promote the Development of Petroleum, Reservoirs, Oil & Gas	MD7	7 883 000	7 138 000	90.55
							0.00
							0.00
							0.00
Sub-Total					7 883 000	7 138 000	90.55
06	Supervision and Support Services	06-01	Policies Supervision	MD1	6 598 000	5 805 125	87.98
		06-02	Coordination and Support services	MD2	52 006 750	49 355 258	94.90
							0.00
							0.00
Sub-Total					58 604 750	55 160 383	94.12
Sub-Total					0	0	0.00
Vote-Total					869 453 000	354 550 459	40.78

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

PROGRAMME 01: PROMOTION OF LOCAL AND FOREIGN INVESTMENT IN EXPLORATION

Programme description

The purpose of the programme is to ensure and facilitate the provision of information, advice and recommendations on policy, regulatory, legislative requirements, and statutory obligations and facilitates stakeholder involvement. The programme also aims to establish conditions and create an enabling environment to attract and retain investment. It is also a high priority of the programme to develop a national minerals and nuclear fuel cycle policy that reflects the strategic intent of government and to make provision for Epangelo Mining Company to become a major player in the mining industry.

It further aims to increase government revenues and export earnings create new job opportunities and downstream processing facilities where huge potential exists to contribute positively to the job creation as envisioned in the NDP4. The programme also aims to attract new programme aim to organize the SSM activities, implement SSM projects and provide geo-technical support for the development of sustainable SSM sector.

Programme objective

PROGRAMME 01: PROMOTION OF LOCAL AND FOREIGN INVESTMENT IN EXPLORATION

The Directorate of Mines endeavours to promote the optimal exploration of Namibia's mineral resources and integrate the mining industry with other sectors of the economy for the socio-economic development of the country.

Main activities

Regulation, monitoring of mining operations, production and exports and revenue collection.

The activities include the enhancement of regulatory and monitoring capacity to ensure and facilitate sustainable mining development in accordance with guidelines, and regulations of Minerals (Prospecting and Mining) Act. The activities also include monitoring of health and safety of employees at mines to ensure best mining practices. The programme further seeks to ensure that Namibian origin mineral products have the necessary prior authorizations so that the royalties are collected for the benefit of the State Revenue. Other activities involve encouraging and promotion participation of Namibians in the Mining sector. Encourage small scale miners to sustainably develop deposits which normally do not fit the profiles of large to medium scale mining companies.

Output Achieved -2014/2015

- Epangelo Mining Company has so far acquired an adequate number of prospecting licences (Exclusive Prospecting Licenses “EPLs”); given the fact that exploration is very crucial to any mining company for many reasons, including increasing the probabilities of making a discovery which could eventually lead to opening of new mines. The possibility and ability to develop resource corridors rationalize extractive industries with supporting infrastructure, in particular when projects are located in close proximity.
- A Total of N\$3,955,954.84 was declared to the State Account for dividends by Rössing Uranium Limited.
- The Nuclear Fuel Cycle Policy was finalised and the amendment to the Minerals Bill are progressing well with the assistance of the Common Wealth Secretariat.
- Three New Mines were constructed. B2Gold to produce gold, Tschudi mine to produce copper cathode, Swakop Uranium to produce uranium oxide during 2016. The commissioning of these mining projects have created additional jobs, contributing to royalties and tax income to the State Revenue Fund.
- Exploration spending by mineral projects amounted to N\$625 million.

PROGRAMME 02: CREATION OF KNOWLEDGE OF NAMIBIA’S GEOLOGICAL RESOURCES.

Programme description

To enhance the knowledge and awareness of Namibia’s geological resources and to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning and sustainable development with due regard to the environment through scientific investigations as well as application and dissemination of quality research data.

Programme objective

To advice and assist the Minister of Mines and Energy in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.

Main activities

- **Conducting of geo-scientific research and management of the data created**

The geological survey is a custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilization of these resources for the benefits of all Namibians.

In accordance to the expected outputs in guiding land use decisions to ensure the availability and sustainability of resources for the current and future welfare of our society and to create awareness of the earth sciences in order to enhance the understanding of the geo- environment and its indirection with life-supporting system of the Namibian people, the following activities were taken in fulfilling the objectives of the programme and these include:

Output Achieved -2014/2015

- Provide geo-scientific information through research to promote sustainable development and investment in Namibia.
- It would not be possible for the Geological Survey to reach the same outputs with less input.
- The inputs by the Geological Survey continue to stimulate exploration and mining in Namibia. Despite the low economies globally, Namibia continues to attract exploration and mining in the country. This is due to vibrant geological survey that supports the mining industry and also to good geoscience data produced.

PROGRAMMME 03: PROTECTION OF NAMIBIA'S DIAMOND INDUSTRY

Programme description

The purpose of the programme is to optimize the output of diamond production for the benefit of Namibia, consequently increasing economic growth and job creation. This is achieved by effective and efficient control of rough diamonds; establishing an enabling environment that is competitive and conducive to promote investment.

The programme further form a platform for consultation, communication and cooperation in policies and strategies in exploration, mining, cutting and polishing, and trading of diamonds in order to safeguard African diamond producers' interests and achieve socio-economic development, and assert sovereignty over its mineral resources, amongst other objectives, through the African Diamond Producers Association (ADPA).

Programme objective

The objective of the programme is to protect Namibia's Diamond Industry from the threats of smuggling and other illicit activities, enforcement of security related aspects of diamond mining and prospecting activities as well security of handling of all rough diamonds after mining to the point of export. In general, the monitoring, regulation and promotion of the Namibian diamond industry.

Main activities

Regulation of the Diamond Industry

To ensure that intensify inspection activities in this ever expanding diamond area, offshore and onshore by strengthening the manpower of the Diamond Affairs directorate to ensure tighter

control of the diamond industry. The major impacts will be our continued efforts aimed at addressing the economic imbalances of the past, by seeking to fairly transfer and confer ownership, management and minerals to previously disadvantaged Namibians. It further safeguards African Diamond Producer's interests.

Output Achieved -2014/2015

- The Directorate of Diamond Affairs issued a total number of 18,524 Restricted Area (Section 27(k)) Permits by the regional offices at Swakopmund (350), Lüderitz (1,867) and Oranjemund (16,307).
- A total number of 30,433 permits were issued in terms of Section 27(d- j) of the Diamonds Act.
- It is also worth mentioning that the Directorate reviewed successfully 1 Security Plan and recommended approval of one (1) contractors / sub-contractors, as well as, 13 Vessels in total were registered (4) and deregistered (9) during the year under review.
- During the year under review, the directorate collected N\$ 328,277 in total from permit and license renewal fees.
- A total of 127 Kimberley Process Certificates were issued for rough diamond exports, while 44 KPCS certificates were received for diamond imports.
- The programme has reached its target groups who are the diamond industry, the Directorate's staff members and relevant stakeholders.
- Active mine sites and vessels were inspected and monitored as per plan.
- Diamond production was handled and transported according to prescribed provisions of the Diamond Act and its regulations.
- Negotiations between GRN and De Beers on the Sales and Marketing Agreement were concluded successfully, which resulted into a new Agreement and formation of GRN diamond marketing company.
- It would have been a significant challenge to reach same outputs with less input given the objective of the Directorate and the nature of activities the Directorate is involved in.
- Limited ICT services (network) at vessels and remote areas hampers efficiency in the conduct of field and deployment activities.
- An increase in the total number of Kimberley Process Certificates has resulted in an increase in the total export earnings and royalties to the state revenue fund, as well as, valuation fund fees.

PROGRAMME 04: ENERGY SUPPLY AND SECURITY

Programme description

The purpose of the programme is to ensure adequate supply of energy to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of energy to the nation, especially to the rural community; facilitate and promote the development of energy resources; promote energy efficiency. It also includes optimization of energy output in energy production for the benefit of Namibia by promoting the development of energy.

Programme objective

To ensure at all times an adequate energy supply at cost effective and affordable prices and acceptable standards in order to support the nation's socio-economic development.

Main activities

Regulation of Energy Supply and Security

Namibia is highly dependent on fuel imports, both electricity and liquid fuels. Still the majority of the rural populations have no access to these fuel and energy services; while urban centres use these fuels in an inefficient manner (e.g. N\$ 80 million is spent annually on heating water with electricity). The use of renewable energy as well as the practice of energy efficiency would significantly contribute towards greater security of supply and access to energy.

The rural electrification programme will ensure that rural centers are electrified in all the thirteen regions of our country. Major emphasis is the electrification of schools, clinics and other public institutions in rural areas.

The activity facilitates and promotes the development of energy resources by promoting renewable energy sources (solar, biomass etc.) which will increased awareness among the public about how renewable energy and energy efficiency can play a vital role in their daily lives. Long term projects lined up to address the security of supply include the Walvis Bay Thermal power plant, Baynes Hydropower project and the Kudu gas-to-power project together with the finalisation of the Caprivi link and the installation of the fourth turbine unit at Ruacana hydro power station.

NEF

NEF collected an amount of N\$ 38.9 million in respect of electricity levy during 2014-2015. NEF availed a grant to CENORED amounting to N\$ 6 million for the distribution of electricity in Omaheke Region.

The amount collected in respect of levies during 2014-2015 financial year as follows:

- Equalization levy N\$ 703.4 million
- Namcor levy N\$ 80.5 million
- Storage Facility levy N\$ 276.9 million
- Fuel Marking levy N\$11.9 million

NEF has received an amount of N\$ 382 million with respect to slate over-recovery due the favourable of the international crude oil price which recorded hovering around US\$ 40. In the same note, NEF did not pay under recovery due to the international crude oil price reduction in 2014-2015

Ensuring the security of supply, NEF has paid a total amount of N\$113 million on subsidy with respect to road fuel delivery to rural and far outlying areas during the period under review.

The NEF through a dedicated levy of N\$ 0.40 cents per litre of both Petrol and Diesel will finance the construction of the Oil Strategic Storage facility project. An amount of N\$ 138.9 million paid to the Consultants for the project during the period under review.

Output Achieved -2014/2015

- Eight (8) Off-grid public institutions (one school, one police station, one clinic and a veterinary office in Gam settlement; 3 schools and a police station in Tsumkwe

- constituency) in the Otjozondjupa region were electrified with solar power
- 410 Solar systems financed through the solar revolving fund

The programme has reached targeted public institutions.

- In terms of solar systems targeted to be financed, only 14% was achieved instead 15% target.
- Yes, the program has changed the living conditions of the target groups by:
- Increase study time leading to higher pass rate
- Increased use of ICT services
- Increased Safety and security

PROGRAMME 05: PETROLEUM SUPPLY AND SECURITY

Programme description

The purpose of the programme is to ensure adequate supply of petroleum products to the country to increase social and economic up-liftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of petroleum products to the nation; facilitate and promote the development of petroleum resources; promoting Namibia's acreage to attract investors in the petroleum sector.

Programme objective.

To ensure adequate supply of Petroleum products to the nation and minimize impact of petroleum resources exploitation on environment.

Main activities

Facilitate and Promote the Development of Petroleum Resources and Oil & Gas

The Ministry will continue to promote the exploration of oil and gas which is currently a critical element to achieve security of supply of petroleum products to the nation. Exploration and supporting activities such as licensing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remains our priority while encouraging local participations in the search for oil and gas resources, through International Conferences and so on.

Output Achieved -2014/2015

- Improved downstream and upstream licensing, Strategic Fuel Storage Facility, Kudu project and Data base management.
- As a result the Petroleum Affairs Directorate has issued a total of 13 new exploration licences and 3 reconnaissance licences during the 2014/2015 period.
- The country's database continues to improve, a combined total of 11053.23 line km's of 2D were acquired while 1163 km seismic data was required. Under Multi-client, data acquisition agreements were completed within the Orange basin covering both the Namibian and South African sides of the basin.
- The enthusiasm in my leaders and the entire Petroleum Affairs team positively impact on the output, because what the directorate needs is good marketing and promotional

skills than anything else. Thus, high enthusiasm, confidence and positive attitude are key ingredients to achieve what we have achieved.

- Exploration and supporting activities such as licensing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remains our priority.
- Of course, the number of investors acquiring exploration acreages has remarkably increased. Investors are attracted to the peaceful business environment offered by Namibia. This has led to increased revenue to the government through rental fee charges and contribution to the training of Namibians that has benefited hundreds of students over the years. Hence, the more the population you educate the better the living conditions in the country.

PROGRAMME 06: SUPERVISION AND SUPPORT SERVICES

Programme description

The Purpose of this Program is to provide administrative support to the vote's programmes and ensure that proper financial management, optimal deployment of resources which are human, financial, knowledge and equipment as well as capacity building.

Programme objective.

To oversee all policies related matters and operations to ensure that the objectives are achieved and policies are properly implemented. The programme further advice and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.

Main activities

Policies Supervision

These activities focus of the coordination of policy formulation and oversight of their implementation, to ensure that the mandate of the Ministry by engaging in various activities that had a significant and far reaching impact on the overall performance of the national economy and the wellbeing of the Namibian people.

Coordination and Support Services

These activities focus on the general administration of the Ministry, whereby the ministry will manage the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS) and contribute to the realization of Vision 2030. Human Resources activities will be dealt with, to address Human resources issues through the Public Service Act and the corresponding Staff Rules as well as the Labour Act. It further ensures timely payment of employees' remuneration and related statutory expenses and utilities. Lastly, this activity shall ensure that vacancies are advertised and filled on time, to address unemployment rate. This activity is entails the expansion of the ministerial offices countrywide, to ensure adequate office space for all staff members, as well as to ensure maximum security to both human lives and properties.

The Ministry of Mines and Energy would like to ensure the continuous short, medium and long term Staff Development Programmers are implemented, in order to improve public service delivery.

Output Achieved -2014/2015

- Several maintenance activities were done during the financial year that ensured the enabling environment of staff members and higher performance culture.
- Team Building exercises took place, to boost the morale of employees.
- Revamp the website of the Ministry.
- Not all the targeted projects have implemented due to budgetary constraints in some items.
- It is not possible because all the targeted projects needed more resources to achieve the targeted output.
- Improve working environment of staff members.
- Boost the morale of employees in terms of service delivery.
- Increase productivity
- Promote team work.

EXPENDITURE FROM CONTINGENCY 2014/15

None

EXPENDITURE BY STANDARD ITEMS

Breakdown \ Year	2014/15	
	Estimate	Actual
Personnel Expenditure	88 707 500	81 480 792
Goods and Other Services	29 819 750	27 688 857
Subsidies and Other Current Transfers	513 124 500	13 092 066
Acquisition of Capital Assets(Operational)	1 255 000	1 211 960
Capital Transfers (Operational)		
Operational Budget	632 906 750	123 473 676
Operational Capital	34 871 250	34 406 207
Acquisition of Capital Assets (Development)	112 975 000	108 004 534
Capital Transfers (Development)	88 700 000	88 666 042
Development Budget	236 546 250	231 076 783
Total State Revenue Fund Appropriation	869 453 000	354 550 459
Development Partners		
Grand Total	869 453 000	354 550 459

EXPLANATIONS ON VARIANCES

The Ministry of Mines and Energy (MME) has received N\$500 Million during 2014/2015 financial year, made for Kudu Gas Project. The funds were supposed to be transferred to Namcor and Nampower for the implementation of the project. Treasury rejected the transfer and advises MME to suspend the funds of which was later disapproved. The said funds remain in MME budget, which lead the execution rate to only 41%.

Furthermore, a total of N\$4,215,094.40 was also suspended and Treasury reject the suspension. This contributed to the low execution rate during 2014/2015 financial year.

NON-TAX REVENUE

Revenue Source	Year	2014/15		
	Estimate	Actual	Variance %	
Geological Services	300 000	204 939	68	
Oil Exploration- Rental Fees	9 502 000	20 684 356	218	
Miscellaneous	230 000	809 890	352	
Diamond Royalties	620 000 000	1 043 300 124	168	
Other Mineral Royalties	310 000 000	199 462 312	64	
Total	940 032 000	1 264 461 621	870	

HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	344
Funded	243

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

worn and damages					
Description	Quantity	Average estimated market unit value (N\$)	Toal 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	
Attached (list too long to type here)	Different quantities as per items	87,040.20			0.0
					0.0
			0		0.0
			0		0.0

Obsolete and redundant

Description	Quantity	Average estimated market unit value (N\$)	Toal 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	
Attached (list too long to type here)	Different quantities as per items		37,848.56		
					0.0
			0		0.0
			0		0.0

Vehicles

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	
1	Passenger Vehicle	16	240000	3,840,000	17	1.1
2	4WD Station wagons	4	345000	1,380,000	4	1.0
3	Quantum Combi	1	290000	290,000	1	1.0
4	Double Cab 2.7 4D	18	191796.88	3,452,344	18	1.0
5	Double Cab 3D 4D	11	340529.4	3,745,823	11	1.0
6	Hard body 2.5 4D	13	320994	4,172,922	13	1.0
7	Land Cruiser	3	850000	2,550,000	3	1.0
8	Trucks 3 ton	1	219000	219,000	1	1.0
9	Trucks 5 ton	1	374000	374,000	1	1.0
10				0		0.0

