

## **VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY**

### **INTRODUCTION**

#### **The mandate of the Vote**

The mandate of Ministry of Agriculture, Water and Forestry is to promote and manage the sustainable utilization and the development of agricultural, water and forestry resources.

#### **EXECUTIVE SUMMARY OF THE VOTE**

The overall performance of the Ministry of Agriculture, Water and Forestry during the 2014/15 financial year has been good. This has indeed shown that the Ministry has worked very hard to fulfil its mandate within the framework of the resources allocated despite the challenges of climate variability and change.

Although faced with some challenges, the Accountability Report of the year under review bears witness that Ministry of Agriculture, Water and Forestry has efficiently managed the resources allocated in meeting its ministerial targets.

#### **Achievements of 2014/15 Financial Year**

In order for the Ministry to create a favourable environment for the Agricultural Sector to continue to thrive, one of the main achievements was that during the year under review, the Ministry together with all stakeholders completed the review of the 1995 National Agriculture Policy (NAP). The Draft NAP was submitted to the Cabinet.

The Agro Marketing and Trade Agency (AMTA) and the Agricultural Business Development Agency (AGRIBUSDEV) were gazetted as agencies of the Agronomic Board. The main functions of these agencies are to coordinate and promote the production, handling, processing and trading of the agronomic produce in Namibia.

Fresh Produce Business Hubs were commissioned in Ongwediva and Rundu. In addition, Bulk Earthworks for Wanaheda Fresh Produce Hub were commenced.

Furthermore, the construction of logistic centre, staff and medium scale farmers' accommodation, expansion of irrigation area, the pump station and an access road commenced at Etunda Irrigation Project. The storage capacity of Silos was increased by an additional 2000 tons for grains. Milling shed to house a Wheat Milling Plant was also completed at Etunda Irrigation Project.

National Strategic Food Reserves Facilities were increased by an additional 3500 metric tons as well as housing and office facilities at Omuthiya were completed.

In line with the decentralization policy, two (2) Agricultural Development Centres (ADCs) have been constructed at Bukalo in the Zambezi Region and Edundja, in the Ohangwena Region.

The Ministry has also completed and inaugurated the construction of the Agricultural Technology

Centre (ATC) in Rundu and commenced with the construction of another ATC in Ongwediva.

The reconstruction of the damaged Grass-Süd weir in the Fish River has been completed. The Tses Monitoring Station in the Fish River catchment upstream of Neckartal dam has been upgraded to a real time transmission Hydrological Cycle Observing System Data Collection Platform (HYCOS DCP).

Five (5) hydrometric stations at Nkurenkuru, Lianshulu, Nunda Lodge, Camp Kwando and Namushasha Lodge in the Kavango West and Zambezi Regions were resurveyed to obtain accurate water level measurements. Installations of 31 manual rain gauges and training of Extension Officers in the Zambezi and Otjozondjupa Regions were completed.

Three (3) injection boreholes were drilled for the Windhoek Aquifer artificial recharge site located south of Windhoek.

A total of 220 boreholes were drilled for the drought relief program and 77 boreholes installed

The construction of Neckartal Dam has commenced which include construction of the temporary access road, establishment of the quarry and excavation of the dam wall foundation and erection of plant.

Eleven (11) earth dams were completed and over 5000 communal water points were rehabilitated. In addition, 583 sanitation facilities were constructed in all regions except Khomas Region.

Forest Regulations document is 95% completed and it is envisaged to be gazetted in 2015/16 Financial Year.

Forest Law Enforcement operations were intensified including 439 awareness campaigns to encourage people to visit forestry offices to obtain permits where 18816 Forest permits issued and products sold which generated N\$ 1,402,052.00.

The Ministry issued 89 fines to persons that transported or harvested forest products illegally, and conducted 436 roadblocks, 685 resource inspections and 468 patrols. The Awareness creation has led to a reduction by 19.1% in fines issued.

The Livestock Identification and Traceability System (NamLITS) which is the backbone of animal disease surveillance was extended to cover the whole country.

A total of 1 082 032 out of 1 446 712 cattle were vaccinated against lung sickness in northern communal areas

Six (6) veterinary clinics, offices and accommodation were constructed and inaugurated. The upgrading and extension of the Central Veterinary Laboratory (CVL) was also completed. In addition, the construction of the Eenhana abattoir was completed as part of the beef value chain project. Maintenance of veterinary infrastructure such as; crush pens, quarantine farms, veterinary cordon fences was carried out.

The activities above have ensured that Namibia continues to maintain access to lucrative export markets as well as securing new markets.

MAWF produced 168 tons of certified seeds of improved varieties at Research Stations and Green Scheme Projects. However, low rainfall during the last cultivation season resulted in low quantity and quality of harvested seed. The Ministry has also produced 35 tons of foundation seed at Crop Research Stations; 18 research projects were conducted at the five (5) Crop Research Stations on crop improvement, soil fertility improvement, crop diversification and variety evaluation.

Phase 2 of the bush encroachment mapping project in south-western Namibia and surveys to determine browse capacities for Northern Communal grazing lands commenced. The Grazing Capacity map based on prediction of plant biomass in a regression model and the data collection on Urban and Peri-Urban Agriculture in Windhoek were completed. This allowed surveys to be determined for browsing capacities in Omusati Oshana, Kavango East and Kavango West Regions. Performance Testing Scheme (Phase D) has been implemented at all Livestock Research Stations as a result 215 young bulls were tested. At least five testing units of the Phase C facilities at Omatjenne Research Station have been installed and they are currently being tested and adjusted for commissioning.

Ten (10) staff members have successfully completed an ISO/IEC 17025 requirement, implementation and Internal Auditing of Agricultural Laboratories.

Draft business plans for TAZAC and MADI have been completed for registration and accreditation as training providers by the NQA. Draft curricula for the National Certificates in Livestock and Crop Husbandry at NQF Level 2 are also completed.

Feasibility studies for the construction of tissue culture laboratory at the Mannheim research station and the expansion of the NBRI have been completed. Upgrading of the infrastructure viz. Hostels, classroom, offices, slaughter house and staff accommodation at TAZAC completed. Construction works of warehouses with storing facilities at Omahenene and Okashana Research Stations and 2 x 2-bedroom houses at the Alex Muranda Livestock Development Centre have been completed;

Ten (10) staff members have successfully completed an ISO/IEC 17025 requirement, implementation and Internal Auditing of Agricultural Laboratories.

### **Main Challenges of the 2014/15 Financial Year**

Drought conditions continue to threaten the country as a result of poor rainfall distribution. Henceforth, prospect for agricultural production has been negatively impacted in terms of crop harvest, rangelands and water.

#### **Programme 01: Agriculture**

Major diseases outbreaks such as FMD, Anthrax, Lung-sickness and Rabies were some of the challenges faced by the Ministry. Construction works delayed due to SMES' inability to provide guarantees on time.

#### **Programme 02: Water**

Shortage of technical expertise (engineers, technicians and hydrologists) due to high turnover caused by uncompetitive remuneration packages.

### **Programme 03: Forestry**

Illegal harvesting and transporting of forest products is still a challenge. Suitable land for orchard establishment is still limited. Other factors like unauthorized settling in protected communal areas and state forests and forest fires in many parts of the country.

### **Programme 04: Supervision and Support Services**

Lack of Communication infrastructure such as Internet Coverage in most remote areas of Namibia causes delays from service providers to install the networking infrastructure on time.

### **Main Objectives of the Vote**

The main objectives of the Ministry of Agriculture, Water and Forestry are as follows:

**To ensure sustainable development, management and optimal utilization of water, agricultural land and forestry resources.**

This objective has been designed to directly contribute to the NDPs regarding poverty reduction, alleviation and economic growth.

**To promote and develop the agricultural sector in order to ensure increased productivity, economic growth and food security.**

This objective was designed to increase the sector's contribution to GDP in order to increase economic growth.

**To ensure that all Namibians have access to clean and potable water.**

This objective was designed to increase water supply coverage in line with the community based management strategies.

**To ensure that all Namibians have access to adequate and improved sanitation facilities**

The aim of this objective is to improve the conditions and livelihoods of the rural population by promoting hygiene and health awareness.

## **OVERALL VOTE ACTUAL PERFORMANCE**

<b>Breakdown</b>	<b>2014/15</b>	
	<b>N\$</b>	
	<b>Estimate</b>	<b>Actual</b>
Operational Budget	1 131 652 000	1 044 996 285
Development Budget	1 486 800 000	1 406 778 123
Development Partners	0	0
<b>Total</b>	<b>2 618 452 000</b>	<b>2 451 774 408</b>

## OVERVIEW OF THE MINISTERIAL TARGETS

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
<b>Target 1: Increase area under irrigation</b>				
13,000ha land under irrigation by 2016/17	11,700ha	14,000ha	13,000ha	12,270ha
3 markets to be constructed by 2016/17	2	3	2	2
<b>Target 2: Increase national horticultural produce</b>	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
10t/ha of Maize by 2016/17	6	10t	9.5t	10t
6.7t/ha of Wheat by 2016/17	9	6.5t	6.3t	7t
<b>Target 3: Increase yield of dry land farming</b>	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
3,600kg/ha for maize by 2016/17	1 820kg	3 600kg	3 500kg	100kg
480kg/ha for mahangu/sorgum by 2016/17	360kg	470kg	460kg	135kg
	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
<b>Target 4: Improvement of animal health and marketability of</b>				
a) 14,000 animals to be quarantined and slaughtered. at export abattoirs in the NCA regions by 2016/17	13 553 859t	14 000 2 520	14 000 2 520t	20 046 1578t
	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
b) 98% of animals to be tagged by 2016/17	95%	98%	98%	96%
	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
c) 7 regions FMD free by 2016/17	7	7	7	7
8 regions CBPP free by 2016/17	8	8	8	8
	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
d) 100% Compliance with 40days residency by 2016/17	100%	100%	100%	100%
<b>Target 5: To increase the capacity of impounded water</b>	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% Dam construction by 2016/17	35%	82%	64%	40%

<b>Target 6:</b> To meet the increased demand for water at the coast as a result of uranium mining	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% Plant Construction by 2016/17	0%	75%	47%	20%
<b>Target 7:</b> To increase forest area under formal and sustainable management	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
3,369,864ha community forest by 2014/15	3,010,878ha	3,466,202ha	3 238 540	3 238 540
	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
<b>Target 8:</b> 200,000 seedlings prod. by 2016/17	176 780	200 000	200 000	176 780
100ha planted by 2016/17	68ha	100ha	100ha	68.8
	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
<b>Target 9:</b> Reduce illegal harvesting of forest products by 50% 2016/17	21%	40%	30%	30%

**To increase the area under irrigation from 11 200 ha to 15 000 ha** -The target is designed to increase the food production and importance for national food security.

<b>Ministerial Target 1</b>	<b>2013/14 Actual</b>	<b>2013/14- 2015/16 Target</b>	<b>2014/15 Forecast</b>	<b>2014/2015 Actual</b>
13,000ha land under irrigation by 2016/17	11,700ha	14,000ha	13,000ha	12,270ha
3 markets to be constructed by 2016/17	2	3	2	2

**Targeting:** Etunda phase 7 & 8 (50 ha), Ndonga Linena Phase 2 (400 ha) and Uvhungu-vungu dairy section (120 ha). The land for the central hub at Wanaheda was cleared and the earth works are at sixty percent (60%) complete, The Fresh Produce Business Hubs at Ongwediva and Rundu were commissioned and are operational.

**Effectiveness:** Two (2) markets have been constructed as estimated; hence the project has reached its targets in terms of outputs and results. On the other hand 12, 270ha land area is under irrigation against the 13,000ha targeted which is 94% of what was targeted for.

**Efficiency:** Funds allocated for the project was not enough to complete the remaining phases of the hubs. Hence, only the earth work for the second phase was completed.

**Impacts:** The target groups are using the outputs of the projects to improve their living conditions through job creation. More entrepreneurs are now selling vegetables at informal markets.

**To increase national horticultural production from 39% to 43% of national consumption, while increasing the yield of maize and wheat under irrigation from 9.2 tons/ha to 10 tons/ha for maize and from 6 tons/ha to 7 tons/ha for wheat at the end of the MTEF period (2014/15 – 2016/17).** The target is designed to reduce import and increase domestic production of horticultural produce. The importance is for national food security and improved nutritional status.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
10t/ha of maize by 2016/17	6	10t	9.5t	10t
6.7t/ha of wheat by 2016/17	9	6.5t	6.3t	6.7t

**Targeting: Horticultural Producer in Oshana, Kavango and Khomas Regions** National Strategic Food Reserves Facilities were increased by an additional 3500 metric tons as well as housing and office facilities at Omuthiya were completed.

**Effectiveness:** The fact that production of maize and wheat was over produced by 8 % and 10 % respectively and the horticulture 41.5% is a testimony that the projects have reached their targets in terms of outputs and results.

**Efficiency:** The increase in crop protection and improvement of soil fertility has enabled us to over achieve our target.

**Impact:** More jobs were created giving additional income and improved livelihoods

**To increase the yield of dry land farming from an average 284kg to 480kg for millet/sorghum and from an average 1 295 kg to 3 600kg for maize at the end of the MTEF period 2014/15 - 2016/17).** The target is designed to improve productivity of maize and millet and its importance is for efficiency utilization of natural resources and for household food self-sufficiency plus national food security.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
3,600kg for maize by 2016/17	1 820kg	900kg	3500kg	100kg
480kg for mahangu/sorghum by 2016/17	360kg	470kg	460kg	135kg

**Targeting: Communal farmer and public at large.** The programme/s have reached their target groups both in terms of scope and coverage.

**Effectiveness:** Due to severe drought that has affected the country; the program has not reached its targets in terms of outputs and results.

**Efficiency:** Severe drought experienced undermined the efficiency of the programme.

**Impacts:** The programme had little or no impact due to severe drought which negatively affected the livelihoods of the target groups.

**Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of the MTEF period 2014/15 - 2016/17):** The target is designed to contribute to social economic development of the NCAs by improving the marketing conditions of livestock and livestock products through the local eradication of FMD and CBPP. Its importance is to improve the livelihood of farmers in the NCAs.

### **INDICATORS:**

1. To put in place effective disease control measures and mechanisms to facilitate the marketing of meat and meat products from the FMD protection and high risk / infected zones. Measure: number of animals quarantined (21 days) and slaughtered; tonnage of meat sold.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
14,000 animals to be quarantined and slaughtered at export abattoirs in the NCA regions by 2016/17	13 553	14 000	14 000	20 046
2,520t of meat to be sold by 2016/17	859t	2 520	2 520t	1578t

**Targeting:** The newly opened Zimbabwean market for beef from the NCA (excluding Zambezi Region due to FMD virus circulation in wild buffaloes) has presented opportunities for increased slaughter of cattle due to diversified market opportunities.

**Effectiveness:** The Ministry only forecasted to slaughter 14 000 cattle but 20 046 cattle were slaughtered, which represented 6 046 cattle more than what was forecasted, during the year under review. The programme has indeed reached its targets.

**Efficiency:** Many farmers were willing to slaughter their cattle due to drought season. Taking this into consideration, it was possible to reach the same outputs with less input.

**Impact:** The increased number of cattle slaughtered is a testimony that farmers were using the output of the programme, though the condition of cattle was not optimal due to the drought.

2. Control of trans-boundary animal diseases (FMD and CBPP) in the protection and high risk zones: Expansion of livestock identification and traceability in the 7 NCA regions. Target: 98% of animal tagged in the FMD protection zone.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
98% of animal to be tagged by FY2016/17	95%	98%	98%	96%

**Targeting:** Animals in the FMD protection zone.

**Effectiveness:** Due to the fact that there has been more cooperation from farmers and improvement in tagging technique, the target was almost met as 96% cattle were tagged.

**Efficiency:** Farmers' awareness on the benefit of tagging animals was observed which will in future make possible to reach the same outputs with less input.

**Impacts:** More animals were tagged resulting in improved identification and traceability.

3. Develop and submit a strategy to OIE for the Declaration of FMD freedom for the new markets for animal and animal products.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% compliance with residence of 40 day animals by 2016/17	100%	100%	100%	100%

**Targeting:** This programme has reached its target groups because all animals that were slaughtered for EU market complied with the 40 day requirements, thus 100% maintained.

**Effectiveness:** Yes, it has.

**Efficiency:** It is not possible to reach the same outputs with less input because we have to maintain the current FMD status and acquire new markets.

**Impacts:** The programme has improved the living standards of the farmers due to external market and job opportunities.

4. Maintain the FMD freedom status in the FMD free zone: with 40 day residency at farm requirement for exports of meat and meat products to the EU, development of the new markets for animal and animal products.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
7 Regions FMD free by 2016/17	7	7	7	7
8 Regions CBPP free by 2016/17	8	8	8	8

**Targeting:** The Strategy and Implementation Plan for achieving FMD and CBPP freedom from the NCA was developed and submitted to Cabinet and was approved in July 2014. The implementation of the Strategy commenced.

**Effectiveness:** No FMD and CBPP outbreaks were reported in all 7 and 8 Regions in the NCA respectively.

**Efficiency:** the targets were achieved through efficient vaccination campaigns.

**Impacts:** The implementation of the programme brought changes in the living conditions of farmers as they were able to market their cattle.

**To increase the capacity of impounded water with 850 million m<sup>3</sup> by construction of the Neckartal Dam in the Fish River and to utilize the water for the irrigation of 5000 ha, being developed by the end of the MTEF period (2014/15 – 2016//17). The target is designed to ensure water supply and food security by providing irrigation water and safe drinking water. The impact is reliable safe water within close proximity to the users having a health improvement benefit and opening up opportunities for growth and development through employment creation.**

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% of Dam Construction and related infrastructures by 2016/17	35%	82%	64%	40%

**Targeting:** The **target has been designed** to ensure water supply and food security by providing irrigation water and safe drinking water.

**Effectiveness:** The implementation of the dam was delayed by a court case and has not started during the time frame. Hence, the target of 64% was not reached.

**Efficiency:** If there was no court case which ordered the Ministry to pay the company approximately N\$400,000,000. If there was not court case, perhaps one could say it would have been possible to reach the same outputs with less input. But taking the court case into consideration, the answer is definitely no.

**Impact:** The project has created employment for approximately 400 local people and therefore contributes to poverty reduction through job creation and to increase income generation through irrigation projects in future when the project is completed

**To meet the increased demand for water at the coast as a result of uranium mining activities by construction of a 25 million m<sup>3</sup>/annum sea water desalination plant by the end of the MTEF period (2016/ 17). The target is designed to address the water security for the coastal towns by augmenting water supply in order to meet growing demand of the mining sector and the coastal towns (Erongo Region). The impact is reliable safe water to the coastal towns, creation of employment and increase of GDP by the mining sector.**

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% Plant Construction by 2016/17	0%	75%	47%	20%

**Targeting:** The programme has changed from construction to negotiation to procure the Areva Desalination Plant which is currently ongoing.

**Effectiveness:** The effectiveness of the programme could not be measured due to ongoing negotiations.

**Efficiency:** This probability could not be determined during the time of reporting. .

**Impacts:** The impact is yet to be realized.

**To increase forest area under formal and sustainable management from the current 3 238 540 hectares to 3 693 864 hectares through conservancies and community forests at the end of the MTEF period (2014/15 - 2016/17).** The target is designed to secure supply of forest produce and services for human basic needs and income as well as employment creation for rural people.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
3,693,864ha forest area under formal and management by 2014/15	3,010,878ha	3,466,202 ha	3 238 540	3 238 540

**Targeting:** The target is designed to secure supply of forest produce and services for human basic needs and income as well as employment creation for rural people. The target regions are; Omaheke, Otjozondjupa, Kunene, Omusati, Oshikoto, Ohangwena and Oshana.

**Effectiveness:** 3,238,540ha target was reached through awareness campaigns both in terms of outputs and results.

**Efficiency:** It would have been possible to reach the same outputs with less input if the communities and committees were having knowledge in inventory taking and fire management.

**Impacts:** the program had an impact on the living conditions of the communities as well as job creation through the harvesting of trees, sale of firewood, poles, droppers, thatching grass, fruits, furniture and beekeeping.

**To ensure that Forest cover is increased** (designed to contribute to food security and environmental benefits)by:

- a) Producing at least two hundred thousand (200 000) seedlings and plant one hundred (100) hectares per year.
- b) Reducing illegal forest by 50% at the end of the MTEF period.

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
200 000 seedlings produced by 2016/17	176 780	200 000	200 000	176 791
100 ha planted by 2016/17	68ha	100ha	100ha	68.8ha

**Targeting:** The programme has reached its targets groups in terms of scope and coverage.

**Effectiveness:** 70% of the forecast seedling production was achieved and 68% of the hectares planted.

**Efficiency:** If Communities' commitment to participate in tree planting was very high and suitable land for orchards establishment was not very limited it would have been possible to reach the same outputs with less input.

**Impacts:** the project had an impact on the living conditions of the communities through job creation, income generation and improved nutrition.

**To reduce illegal forest operation by 50% by 2014/15**

Target	2013/14 Actual	2013/14- 2015/16 Target	2014/15 Forecast	2014/2015 Actual
Reduce illegal forest operation by 50% by 2016/17	21%	40%	30%	30%

**Targeting:** Law Enforcement operations are targeting communities through awareness campaigns.

**Effectiveness:** The table below shows that the programme has reached its targets.

Target	2012/2013 Actual	2013/2014 Actual	2014/15 Actual
Permit	15 600	19 701	18 816
Inspection	364	447	685
Roadblock	260	267	436
Awareness	0	379	439

Patrolling	440	477	468
Fines	112	110	89

**Efficiency:** Due to the shortages of staff, vehicles' and inadequate resources allocated to the Directorate the project could not reached the same output with less input.

**Impacts:** There is a reduction of 19.1% in fines due to the awareness campaigns.

## DESCRIPTIONS OF PROGRAMMES AND ACTIVITIES

*A-Code	Activity Name	*MD in Charge	2014/15		
			Estimate	Actual	Rate(%)
01-01	Veterinary Services	MD03	407 523 000	364 811 865	89.52
01-02	Agricultural Research	MD04	128 573 000	119 546 404	92.98
01-03	Agricultural Development & Extension	MD05	167 196 000	163 584 580	97.84
01-04	Agricultural Engineering Services	MD06	278 048 000	264 350 805	95.07
<b>Sub-Total</b>			<b>981 340 000</b>	<b>912 293 655</b>	<b>92.96</b>
02-01	Water Resource Management	MD10	91 797 000	74 889 974	81.58
02-02	Rural Water Supply & Sanitation	MD11	979 388 000	931 122 386	95.07
<b>Sub-Total</b>			<b>1 071 185 000</b>	<b>1 006 012 361</b>	<b>93.92</b>
03-01	Forestry Resource Management	MD12	159 799 000	144 093 120	90.17
<b>Sub-Total</b>			<b>159 799 000</b>	<b>144 093 120</b>	<b>90.17</b>
04-01	Policy Supervision	MD01	6 255 000	5 516 568	88.19
04-02	Support Services	MD02	298 399 000	290 774 626	97.44
04-03	Planning	MD07	77 795 000	73 176 415	94.06
04-04	Agricultural Training	MD08	22 586 000	18 814 662	83.30
04-05	Emergency Relief Services	MD09	1 093 000	1 093 000	100.00
			<b>406 128 000</b>	<b>389 375 272</b>	<b>95.88</b>
<b>Vote-Total</b>			<b>2 618 452 000</b>	<b>2 451 774 408</b>	<b>93.63</b>

### Programme 01: Agriculture

#### The objectives for this programme are:

- To promote animal health and increase productivity
- To increase income and reducing poverty;
- To enhance agricultural production at household level in a sustainable manner;
- To encourage diversification;
- To support rural income generation projects and
- To promote private sector investment in agro-processing industries.

#### The main activities that fall under the programme are:

- Veterinary Services
- Agricultural Research

- Agricultural Development and Extension Services
- Agricultural Engineering Services
- Veterinary Services Strategic Activities
- Animal disease control and management:
- National Livestock Identification and Traceability System(NamLITS):
- Eradication of trans boundary animal diseases in the FMD protection zone:
- Facilitation of livestock marketing (auction kraal, quarantine camps)
- Import and export control (border control):
- Diagnostic and Analytical capacity (CVL
- Veterinary clinics construction and management:
- Veterinary Public health and meat standards (abattoirs):

### **Main outputs**

- 80% of livestock is immunized against target disease.
- Animal diseases investigated, controlled and managed efficiently
- Identification and traceability of livestock nationally implemented.
- Accessibility of diagnostic services improved.
- Compliance with local, regional and international standards met
- Construction and maintenance of Rural Veterinary Clinics, offices and accommodation facilities,
- Adherence of farmers to animal health legislation Increased.
- Policy for the eradication of FMD and CBPP in the NCA Implemented:
- Measures for early detection and response to animal diseases outbreak implemented.
- Database on animal health integrated and maintained.
- Animal movement control improved.
- Improved skill of veterinary staff and farmers.

### **Agricultural Research Strategic Activities**

- Conservation of Genetic resources and Rangeland Management:
- Provision of training in the field of agriculture, water and forestry
- Upgrading, maintenance, renovation and improvement of infrastructure and irrigation system at research stations and training institutions:
- Crop and livestock research and analytical services

### **Main outputs**

- Appropriate methods and practices for Rangeland Management developed and Strategic and indigenous breeds conserved
- Improved breeding material provided and well adapted livestock selected.
- Appropriate curriculum developed and implemented and suitably qualified staff in place and functional
- The infrastructure at various research and training institutions upgraded and functional and plant and equipment for research stations procured
- Appropriate technologies developed and tested and new varieties released, multiplied and distributed

- New crop products developed and value added and well adapted crop varieties conserved
- Soil, plants and animal samples and tissues analysed
- Capacity to detect the presence of GMOs developed
- Agro-meteorological and soil mapping services provided.

### **Agricultural Development and Extension Services Strategic Activities**

- Dry land crop production:
- Construction of Livestock marketing infrastructure:
- Construction of Agricultural Technology Centres:
- Development of Plant and Animal Health Inspection System:

### **Main Outputs**

- Timely technical crop and livestock information and advice provided.
- Increased crop yield attained
- Appropriate crop and livestock technologies and practices disseminated.
- Hectare under cultivation expanded.
- Yield per hectare improved and subsidized fertilizer, seeds, weeding and ploughing services provided
- Three (3) marketing facilities constructed and farmers' organizations trained in planning, managing and marketing of livestock.
- Constructions of Agricultural Development Centre Commenced in Rundu
- Four Agricultural Development Centres constructed.
- Timely crop and livestock production advise, information and services provided to farmers
- Compliance programme and systems for animal, plant and their products developed
- Traceability and inspection programme system across the value chain in place.
- Only disease and pest free plants, animal and their products are imported and exported
- SPS certificates issued for both import and export of plants, animal and their products based on substantial scientific evidence.

### **Agricultural Engineering Services Strategic Activities.**

- Development Green Scheme Irrigation Projects and Strategic Food Reserve Facilities
- Implementation of National Horticulture Development Initiative

### **Main outputs**

- New projects identified and developed
- Irrigation systems and on land infrastructure developed, upgraded and expanded at Sikondo, Shadikongoro, Ndonga Linena, Uhvungu-Vungu Dairy Farm, Etunda phases 7 & 8, Musese, Mashare and ORIP.
- Dairy infrastructure at Uhvungu-Vungu Dairy Farm developed, houses and pack- houses constructed at ORIP, Khowarib, Musese, Etunda and Mashare.
- Omutiyya and Okongo silos upgraded from 500 to 3000 tons.
- Kalimbeza Rice Production farm infrastructure upgraded.
- Agricultural machinery and implements procured and distributed to various irrigation projects.

- Agribusdev establishes and operationalized to monitor & evaluate the implementation of Green Scheme Projects
- Fresh Produce Business Hubs completed at Ongwediva and Rundu.

## **Programme 02: Water**

**The objectives for this programme are to ensure water security through the following:**

- Provide the necessary information for the coordinated planning, development and management of water resources,
- Develop and uphold the water management systems
- Initiate, plan and implement the development of rural and bulk water supply infrastructure and
- Supply water to rural communities, and to coordinate the management and implementation of the sanitation policy and programmes.

**The main activities that fall under the programme are:**

### **Water Resource Management**

- Development and implementation of national water policies and legislation:
- Administration of water policies and legislation:
- National water planning and coordination:
- Flood monitoring and management:
- Promotion of Namibia's interests in shared river basins and international organizations:
- Provision of borehole drilling services in rural areas:

### **Main Outputs**

- Water Resources Management Act promulgated, commenced and applied
- BMCs and new water institutions established and operational
- Public awareness and involvement in IWRM achieved
- Permit compliance monitored and followed up
- Harmful water pollution prevented or controlled
- Water resources plans for basins in place and implemented
- Flood mapping for flood-prone areas in northern Namibia
- Trans boundary Strategic Action Programmes (SAPs) and National action plans (NAPs) implemented.
- Monitoring of boreholes drilled, installed and operational

### **Rural Water Supply and Sanitation Coordination**

- Rural water supply coverage of access to potable water for rural communities improved.
- Highly developed and reliable water supply infrastructure in place for both human and livestock drinking.
- WATSAN Forums established and functioning at national and regional levels
- Improved community participation in sanitation services and best hygiene practices adhered..
- WATSAN Standards and Codes of Practice developed and adhered.

- Emerged water supply and sanitation technologies explored and adapted to the Namibian conditions.
- Sanitation facilities constructed in rural communities
- Overall capacity in water and sanitation enhanced through exposure to good, appropriate practices and information sharing.

### **Programme 03: Forestry**

#### **The objectives for this programme are:**

To develop and manage the forestry resources in order to enhance socio-economic development and environmental sustainability:

#### **The main activities under this programme are:**

- Forestry Resource Management
- Forest Research
- Development and implementation of forestry policies and legislation:
- Tree planting and orchard development:
- Community based forest management
- Forest Protection and Conservation
- Fire management

#### **Main Outputs**

- Forest Council established and functioning
- Beekeeping Policy and Strategy in place
- Tree planting and orchard development project established and managed
- Market facilities for firewood established and functional
- Permit System in place for Monitoring & Evaluation
- Community forests gazetted and managed as per management plans
- Community Forestry Centres established and managed
- Maps for Community Forests produced
- Scientific papers and technical reports produced and resented to all stakeholders
- Maintain and construct fire cut lines (fire breaks)
- Suppress forest/veld fires
- Forest extension materials developed and disseminated;
- Submit documents to the relevant authority for gazetting community forests

### **Programme 04: Supervision and Support Services**

#### **The objectives for this programme are:**

- Facilitation of policy formulation leading to the creation of legal framework;
- Implementation of policies; the promotion of agricultural and agro-industrial development;
- Mobilization of technical and financial resources;
- Development and maintenance of an agricultural information system;
- Ensure administration of the Co-operative Act; and the promotion of marketing of

agricultural products.

- Provision of administrative support to the Vote's programmes to ensure proper financial management, optimal deployment of resources the acquisition and development of physical infrastructures, ITC services, transport and communication, consumables, safety and wellness, utilities, legal costs, assets management and protection, public relations, publications, capacity building and staff development.
- Catering for emergency relief assistance in the Agricultural sector.

**The main activities that fall under this programme are:**

- Policy Supervision
- Coordination and Support Services
- Agriculture Planning, Agro-business Development and Co-operation Regulation
- Capacity Development
- Emergency Relief

**Strategic Activities and Main Output.**

**Policy Supervision**

- Efficient implementation of Government policies.
- Policies reviewed and implemented

**Coordination and Support Services**

**Main Outputs:**

- Safe and conducive working environment created.
- Existing MAWF infrastructure upgraded and maintained.
- Efficient and effective management and coordination of ministerial finance in place.
- Effective ministerial utility services provided
- Administration and coordination of employees' conditions of services improved.

**Agriculture Planning, Agro-business Development and Co-operation Regulation**

**Main Outputs:**

- Sector policies reviewed and formulated.
- Ministerial developmental and strategic plans reviewed, formulated and implementation monitored.
- Ministerial programmes evaluated.
- Reports on consultancies, surveys and studies conducted.
- Value addition, processing and marketing programmes identified.
- Interventions to boost processing and value addition approved and implemented
- Agro-industrial businesses established.
- Co-operation agreements (bi-lateral, regional and multi-lateral) concluded;
- Agriculture management information system developed and maintained;
- Focal persons for AMIS within directorates trained;
- Access to credit facilities for both farmers and cooperative maintained.

## Capacity Development

### Main Outputs:

- Skills gaps are identified for human capacity development
- Annual bursaries are awarded suitably qualified Namibians are appointed upon and completion of studies.

## Emergency Relief

### Main Outputs

- Quick response established to emergencies in order to minimise losses so that human lives and their belongings could be secured.

## EXPENDITURE FROM CONTINGENCY 2014/15

None

### Expenditure by Standard Item

Overall budget allocation to the vote

Breakdown \ Year	2014/15	
	Estimate	Actual
Personnel Expenditure	658 214 000	596 160 174
Goods and Other Services	354 757 591	333 738 041
Subsidies and Other Current Transfers	68 660 000	65 750 271
Acquisition of Capital Assets(Operational)	50 020 409	49 347 800
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>1 131 652 000</b>	<b>1 044 996 285</b>
Operational Capital		84 235 498
Acquisition of Capital Assets (Development)	1 486 800 000	1 322 542 624
Capital Transfers (Development)		
<b>Development Budget</b>	<b>1 486 800 000</b>	<b>1 406 778 123</b>
Total State Revenue Fund Appropriation	2 618 452 000	2 451 774 408
<b>Development Partners</b>		
<b>Grand Total</b>	<b>2 618 452 000</b>	<b>2 451 774 408</b>

### Explanations on variances

**Main Division 01: Office of the Minister:**

***Under spending of 11.81% (N\$738,432.04)***

The contributing factor is that the foreign trips for the Hon. Minister and Dep. Minister depend on the invitations from their counter parts as well as subsequent authorization from the Head of State and therefore very difficult to plan for.

During the year under review fewer trips were undertaken as anticipated, hence the under spending on this main division.

**Main Division 02: Administration:**

***Under spending of 2.56% (N\$7,624,373.89)***

The contractors on annual tender struggle to get the bills of quantity from the Ministry of Works on time which forces them to commence later in the given financial year and thus not able to complete the work before the end of the financial year.

**Main Division 03: Veterinary services:**

***Under spending of 10.48% (N\$42,711,134.96)***

The under spending of funds under this main division was attributed by the fact that funds that were budgeted for 4 Chief Veterinarians and 10 State Veterinarians after the restructuring of the main division as well as foreign vets could not be utilized because there were no suitable candidates for those vacancies.

Under spending on the development budget occurred due Contractor for phase 1 (Bulk Earthworks) for the construction of Ondangwa Veterinary Clinics and Laboratories which withdrew.

There were also delays in the appointment of new contractors, to late submission of payments by the Ministry of Works and Transport. Other under spending was caused by some contractors that could not complete the work in time.

The process of acquiring land have also caused delay in conducting feasibility studies, development of building designs and project documentation by the consultants contracted by Ministry of Works and Transport in completion of the construction of some veterinary clinics as well as commencement of the construction of veterinary infrastructure at some border posts which also ended up in some funds not being utilized during the period under review.

**Main division 04: Research:**

***Under spending of 7.02% (N\$9,026,595.52)***

The variance on this main division is coming from vacant posts that were not filled due to recruitment process of professional categories, fluctuation or movement of personnel due to promotions and retirements and resignations.

The retention monies from remodelling and renovation work at the analytical laboratory facilities is also another contributing factor to the under spending under this main division.

**Main division 05: Agricultural Development and Extension:**

***Under spending of 2.16%: (N\$3,611,419.63)***

This main division under spent due to the fact that it could not fill the critical positions such as: 3x Chief Agricultural Scientific Officer, 1 x Deputy Director Engineering and 2 x Chief Engineers.

This was because most of the applicants did not meet the requirements for these positions e.g. registration with the Engineering Council and staff in junior positions cannot jump grades.

**Main division 06: Agricultural Engineering**

*Under spending of 4.93%: (N\$13,697,194.70)*

The under spending on the Green Scheme program was due to the non-delivery of the tractors by the supplier during the year under review.

**Main division 07: Agricultural Planning, Pricing, Marketing and Co-operation**

*Under spending of 5.94%: (N\$4,618,584.63)*

The under spending on this main division was attributed to vacancies that were not filled, e.g. Director and some positions were waiting for the outcome of the appeal.

The budgetary estimation for professional services for the Agricultural Trade Attaché in Belgium-Brussels was also overestimated due to the uncertainty of the exchange rates of the Euro Currency.

**Main division 08: Agricultural Training**

*Under spending of 16.70%: (N\$3,771,337.76)*

The under spending on this main division was caused by resignation of some staff members and the re-grading that caused the staff members not to be translated into officers. The position for one Scientific Officer as a Mechanical Engineer could also not be filled due to unsuitable candidates at that time which causes the vacant post to be re advertised only in the following financial year.

**Main Division 10: Water Resources Management**

*Under spending of 17.52%: (N\$15,907,025.60)*

The under spending was mainly due to the indirect result of the situation that many posts at senior level could not be filled, such as the Director : Resource Management post, four Chief Hydrologist posts and one Chief control Technician post. This resulted in the non –utilization of funds on the remuneration and Employers Contribution to the GIPF.

The under spending on the development budget was because of the delayed execution of projects due to tender procedures and consultants` appointments processes.

The other contributing factor encountered that also caused the under spending was the **Stampriet Trans boundary Groundwater Investigation**, a joint study with neighboring countries and part of it is funded by UNESCO. DWAF was supposed to fund workshop which did not happen. **The Quantification of the National Groundwater Resources of Namibia**, the Call for Expression of Interest to carry out the Study and Develop Methodology was advertised for tendering purposes but no suitable bid was received. The second (2) phase, there were tendering challenges regarding Nam Water/DWAF drilling exercise which caused delays. Therefore the tender was not completed by end of the financial year. **Water Quality Laboratory**, Quotations to purchase the required analytical equipment could not be obtained on time. All those factors were beyond the Ministry of Agriculture, Water and Forestry's control hence the above-mentioned under expenditure could not be avoided.

**Main Division 11: Rural Water Supply**

*Under spending of 4.93%: (N\$48,265,613.62)*

The variance on this main division was due to vacant posts that were not filled due to the recruitment process of professional registration requirements, fluctuation or movement of personnel due to promotions and retirements and resignations. These vacancies lead to savings under the other subdivisions due to activities that could not be carried out.

Under-spending on the development budget occurred due to the long and slow tendering processes from the initial stages of tendering up to the awarding of the project to the successful contractors which resulted on most projects starting late and not possible to finish the planned work on time.

The other reason was due to the delay with the excavation of the Neckartal Dam as a result of seasonal factors such as rain which affected the heavy duty machinery to have access to the site. The other major reason was due to the fact that most of the Contractors were SME's who encountered difficulties in securing funding and Performance Guarantees from Commercial banks.

### **Main Division 12: Forestry**

#### ***Under spending of 10.39%: (N\$16,705,879.55)***

The under spending on this main division was caused by 33 vacant posts of Forestry Technicians as well as Chief Foresters, Principal Foresters and Chief Forest Technicians positions that could not be filled as there were no suitable candidates for those vacancies. These vacancies lead to under spending under the other subdivisions due to planned and budgeted activities that could not be carried out.

On the development budget, the under spending occurred due to timely processing of Bill of Quantity documents and cumbersome processes in especially construction in approving invoices for constructions by the Ministry of Works and Transport.

**NON-TAX REVENUE incomplete table the column of variances missing**

Revenue Source	2014/15	
	Estimate	Actual
Private telephone calls	1 500.00	1 935.20
Unclaimed cheques		
Miscellaneous	470 000.00	933,155.38
Lost Equipment	40 000.00	27,445.06
Ministerial fines	4 000.00	300.00
Lease of State Building/Lands	160 000.00	171 180.12
Sale of stock and farm produce	5 500 000.00	3,759,710.73
Veterinary & Clinical services	1 400 000.00	1,151,020.09
Services rendered to Ministries	1 000.00	0.00
Performance Testing fees	2 000.00	0.00
Sale of furs & wool	500 000.00	568 380.45
Grazing fees	3 000.00	3,540.00
Meat Hygienic services	2 500 000.00	2,940,204.88
Registration on remedies/ feeds/fertilizer	720 000.00	736 034.24
Hides & Skins	10 500.00	19,443.50
College fees		-
Ploughing services	400 000.00	2,082,753.98
Planting services	315	83,894.30
Seeds & Fertilizers	50 000.00	1,174,697.98
Auction fees	3 220 000.00	1,941,680.00
Sale of water & Electricity	130 000.00	194,342.62
Sale of Water		77 841.60
Laboratory Testing Fees	1 400 000.00	1,378,179.85
Meter linkage & Rental fees	2 300 000.00	4,200,070.00
Permit Fees	3 200 000.00	4,815,459.55
Sale of Forestry Products	465 000.00	793,724.41
Game & Game Produce	10 000.00	3 683.70
<b>Total</b>	<b>22 487 315</b>	<b>27,098,910.14</b>

## Human Resources Capacity

No of Staff	2014/15
Approved	4 656
Funded	3 956

## Expenditure from Contingency

None

## Summary of movable assets

### Furniture and equipment

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	
None	0	0.00	0	0	0.0

### Reasons for the stock levels

None, as all stock were already disposed through auctioned.

Obsolete and redudant					
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	
None	0	0	0	0	0.0

### Reasons for the stock levels

None, all worn and damaged stocks were already disposed through auctioned.

<b>Vehicles</b>					
<b>Obsolete and redudant</b>					
<b>Description</b>	<b>Quantity</b>	<b>Average estimated market unit value (N\$)</b>	<b>Toal Value (N\$) BiXCi</b>	<b>Quantity available to date</b>	<b>% of items not take for to auction( current stock level of individual items)</b>
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	
Passenger Sedan Vehicle	1	15000	15 000	1	0.0
LDV 2x4 Single Cab Pick-ups	4	25000	100 000	4	0.0
LDV 4x4 Single Cab Pick-ups	4	30000	120 000	4	0.0
LDV 4x4 Double Cabs Passenger Vehicle	1	30000	30 000	1	0.0
Trucks 5 Ton	15	50000	750 000	15	0.0
Trucks 7 Ton	8	85000	680 000	8	0.0
Tractors	11	40000	440 000	11	0.0
Grader Galion/ Caterpillar	2	160000	320 000	2	0.0
Bulldozer	2	150000	300 000	2	0.0
Ball Machine	1	30000	30 000	1	0.0
Trailer	3	13000	39 000	3	0.0
Truck Water tanker	1	100000	100 000	1	0.0