

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

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INTRODUCTION

The Ministry of Fisheries and Marine Resources is responsible for the management and development of fisheries and aquaculture.

EXECUTIVE SUMMARY OF THE VOTE'S ACHIEVEMENTS

Freshwater aquaculture is in the position to supply sufficient fingerlings to fish farmers to enhance aquaculture in Namibia. The MFMR managed to produce more than the forecasted 1.5 million tilapia and 300 000 catfish fingerlings for the period 2014/15 with an actual production of 1,323,173 tilapia and 1,438,233 million catfish fingerlings.

Research to improve the genetic potential of brood stock and performance of fingerlings for freshwater aquaculture is progressing well. Farmers are continuously trained and an advisory service on aquaculture is available from all 6 Inland Aquaculture Centre's in Namibia.

The Ministry has managed to successfully come up with information that determined fisheries contribution to GDP, encourage value addition in the fishing sector which means that there has been a reduction in the export of raw materials. In addition, the Ministry has also managed to realize an increase in the fishing employment with about 200 people. There has also been infrastructure development with respect to processing plants and the purchasing of vessels. The Ministry has also realised a wider participation of Namibians in the fishing sector and the beneficiation thereof. It has also appraised the performance of the fishing sector in general.

During the year under review, the Ministry penetrated two markets with new products, namely Germany and Congo Brazzaville. A joint technical committee between Namibia and Congo Brazzaville has been established to spearhead the implementation of the Memorandum of Understanding in fisheries and aquaculture between the two countries.

The Ministry has commenced with the revision of the three policies under the Ministry with the view to consolidate this set of three policies into one fisheries policy for Namibia. The consolidation was necessary for policy coherence and for practicality purposes in the implementation of the policy. Various consultations with all the 14 regions took place from 9 July 2015 to 1 September 2015. The Ministry is now busy incorporating all the inputs received from the consultative process in order to finalise the draft policy.

The Ministry is busy evaluating harvesting rights whose terms are due to expire on 31 December 2015.

Fisheries Inspectors appointed as peace officers & the training of Fisheries Inspectors as peace officers.

Full functionality of the Namibian Vessel Monitoring System (VMS).

Major IUU case won in 2014 with fine of N\$150,000.00 paid.

Successfully carried the annual maintenance schedule of both patrol and research vessels in accordance to national and international Standards.

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The main objectives of the Vote

The objectives of the Ministry are to:

- Promote and regulate the responsible and sustainable utilization of living marine and fresh water resources and aquaculture within the context of environmental sustainability.
- Establish a conducive environment in which the fishing and fish processing industries can prosper and derive optimal income from marine resources.
- Further Namibia interest within the fishing sector.
- Provide professional, responsive and customer focused services.
- Delivered our services efficient and effectively providing best value for money.
- Continuously invest in human resource development so as to enhance Namibia's capacity to manage fisheries and marine resources, develop and participate in domestic fishing and fish processing and play an effective role in regional and international fisheries affairs.

Overall Vote Actual Performance

Breakdown	Year	2014/15	
		N\$	
		Estimate	Actual
Operational Budget		309 248 000	304 192 011
Development Budget		59 500 000	21 039 373
Development Partners		39 151 500	31 726 734
Total		407 899 500	356 958 118

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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
Target 1: Greater fish stocks recovery by 2016/17				
Hake: 2 million tons	1,068,000	1,500,000	1,500,000	1,115,000
Pilchard: 200,000 tons	160,000	200,000	200,000	0
Horse mackerel: 2.5 million tons	1,450,000	1,800,000	1,800,000	1,500,000
Rock Lobster: 3,000 tons	939	1,300	1,300	1,180
Crab: 20,000 tons	26,600	20,000	20,000	25,500
Monk: 55,000 tons	38,000	30,000	30,000	26,000
Orange Roughy 10,000 tons	0	0	0	0
Target 2: 95% Inland Fisheries Monitoring Control and surveillance by 2016/17	80%	80%	80%	80%
Target 3: 95% Marine Fisheries Monitoring Control and surveillance by 2016/17	80%	80%	80%	70%
Target 4: 95% National, Regional and relevant bodies collaboration(IUU) by 2016/17	80%	80%	80%	95%
Target 5: 95% Vessel Monitoring System operational by 2016/17	83%	80%	80%	80%
Target 6: 40% staff members provided with Financial Support for Qualifying Training by 2016/17		5	5	
Target 7: 1,800,000 fingerlings (Tilapia & catfish) produce by 2016/17 1,500,000 tilapia fingerlings distributed by 2016/17 300,000 catfish fingerlings produce by 2016/17	9,270,000	1,800,000	1,800,000	10,531,406
Target 8: 750,000 fingerlings (tilapia & catfish) produce by 2016/17 500,000 tilapia fingerlings distributed by 2016/17 250,000 catfish fingerlings produce by 2016/17	673,792	500,000 180,000	500,000 180,000	1,173,792
Target 9: 80 tons of fresh water fish produce by 2016/17	97 tons	50 tons	50 tons	121,557 tons
Target 10: 400 tons of fish feed produce by 2016/17	175 tons	400 tons	400 tons	554 tons
Target 11: New markets penetrated by 2014/15	Dubai (Crab & Lobster) Finland (Hake, Monk) USA (Hake)	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Re-union(Snoek)	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Re-union(Snoek)	No new markets have been penetrated during the period under review
Target 12: 100% Quota fees collected by 2014/15	90%	90%	90%	63%
Target 13: 40% of all fisheries products landed and locally produce by 2016/17				This is a new target and information would only be available for 2015/16

Target 1: Greater Fish Stock Recovery by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

No. State of the Orange Roughy stock unknown as the resource has not been assessed since 2008 moratorium/closure

Effectiveness: have programmes reached their targets in terms of Outputs and results?

Yes and No. Yes it was possible to assess the status of those stocks covered and provide advice accordingly. No because, most stocks (except Crab) remain below their targeted levels and this was due to a number of factors (some beyond one's control) such as unfavorable weather conditions

Efficiency: Would it have been possible to reach the same outputs With less inputs?

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No. Dedicated surveys at sea using research vessels always have to be conducted and additional research scientific data has to be collected from commercial fishing activities, as was the case during the reporting period.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Provision of scientific advice to government on the sustainable utilization of living marine resources was made possible and, such; government would be able to make informed decisions when managing the marine resources.

Target 2: 95% Inland Fisheries Monitoring Control and Surveillance by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Certain targets such as sea surveillance were achieved however, coastal and river patrols were not achieved due to lack of patrol vehicle and boats

Effectiveness: have programmes reached their targets in terms of outputs and results?

Not 100% but as indicated above some areas have achieved required operational output and results

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, due to lack of patrol vehicle and hovers it was not possible to achieve the all set target and outputs.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, the target groups are using the outputs of the programme.

Target 3: 95% Marine Fisheries Monitoring Control and Surveillance by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Certain targets such as sea surveillance were achieved however, coastal and river patrols were not achieved due to lack of patrol vehicle and boats

Effectiveness: have programmes reached their targets in terms of outputs and results?

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Not 100% but as indicated above some areas have achieved required operational output and results

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, due to lack of patrol vehicle and hovers it was not possible to achieve the all set target and outputs.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, the target groups are using the outputs of the programme.

Target 4: 95% National, Regional and relevant bodies collaboration (IUU) by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)
Yes

Effectiveness: have programmes reached their targets in terms of outputs and results?

Yes, the Ministry has implemented national measures against IUU fishing as well as various conservation measures adopted by various Regional Fisheries Management Organizations.

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, it would not be possible to reach the same output with less input.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, the targeted groups are using the output of the programme

Target 5: 95% Vessel Monitoring System operational by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)
Yes, the programme has reach the target groups

Effectiveness: have programmes reached their targets in terms of outputs and results?

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Yes, the programme has reach its target in terms of all commercial fishing vessels that are required to have VMS on board has been fitted with ALC's on board.

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, it is not possible to reach the same outputs with less input due to technicality of the equipment and resources required.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, the target groups are using the outputs of the programme by fitting ALC's and adhering to the VMS legislation.

Target 6: 40 staff members provided with Financial Support for Qualifying Training by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Yes, permanent employees of the Ministry

Effectiveness: have programmes reached their targets in terms of Outputs and results?

Yes, the target was reach in terms of output and results.

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, it would not have been possible to reach the same output with fewer inputs.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, the target groups are using the output of the programme. Staff members upgraded their educational qualification through bursaries and scholarships granted through the Ministry's Human resources Development programme.

Target 7: 1,800,000 fingerlings (tilapia & catfish) produce by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Yes

Effectiveness: have programmes reached their targets in terms of outputs and results?

Yes

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Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, fish feed

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Target 8: 750,000 fingerlings (tilapia & catfish) distribute by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Yes

Effectiveness: have programmes reached their targets in terms of outputs and results?

Yes

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, Budget for fish Feed is crucial

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, Fish farmers receiving fingerlings can produce fish to improve their nutrition and livelihood

Target 9: 80tons of fresh water fish produce by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

No, not sufficient budget to produce fish feed to produce enough fish to achieved the set target for fish production

Effectiveness: have programmes reached their targets in terms of outputs and results?

No

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, sufficient budget for fish feed crucial to achieve target

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

Yes, Fish produce were sold and consumed and therefore improve nutrition and living conditions of rural poor

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Target 10: 400 tons of fish feed produce by 2016/17

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

No

Effectiveness: have programmes reached their targets in terms of outputs and results?

No

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No budget for fish feed needed to achieve target

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs?

Why?

Yes, Fish feed supplied enable farmers to produce fish thereby improving living conditions

Target 11: New markets penetrated by 2014/15

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Yes

Effectiveness: have programmes reached their targets in terms of outputs and results?

The identified targets for new markets penetration have not been achieved; however, the Ministry is in consultation with stakeholders to continue working on penetrating these markets through bi-lateral engagements.

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, the same outputs are needed to reach the same outputs due to the workload required to achieve the desired result.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs?

Why?

Without the achievement the intended outputs during the 2014/15 period, it would not negatively impact on the target groups, reason being that there are established markets for the Namibian fish and fisheries products.

Target 12: 100% Quota fees collected by 2014/15

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Yes

Effectiveness: have programmes reached their targets in terms of

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outputs and results?

The target in terms of output on quota collection could not be reached due to the fact that the start of the new hake fishing season has changed from 1st May to 1st November. This has resulted in the current hake fishing season running until 30th September 2015.

Efficiency: Would it have been possible to reach the same outputs with less inputs?

No, the same inputs are needed to reach the same outputs due to the workload required to achieve the desired results.

Impacts: are target groups using the outputs of the programs? How did living conditions change as a result of using the program outputs? Why?

With regards to the shortfall in the collection of quota fees in the reporting period will be realized during the course of 2015.

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Program-activities description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate(%)
01	Survey and Stock Assessment	01-01	Conducting scientific Surveys and research	MD 03	33 618 000	33 237 440	98.87
		01-02	Analysis of data from Commercial fishing	MD 03	13 447 200	13 294 976	98.87
		01-03	Modelling and Stock Assessment	MD 03	6 723 600	6 647 488	98.87
		01-04	Regional and International co- operations	MD 03	6 723 600	6 647 488	98.87
		01-05	Management of the Library and Aquarium	MD 03	6 723 600	6 647 488	98.87
		01-06	Annual contribution to Benguela Current	MD 03	253 000	2 000 000	790.51
		01-07	Marine Resources Fund (MRF)	MD 03	15 000 000	15 000 000	100.00
		01-08	Capital Investment/Projects	MD 03	0		0.00
Sub-Total					82 489 000	83 474 880	101.20
02	Human Resources Development	02-01	Training of engineers	MD 02	198 100	161 043	81.29
		02-02	Training of pilots	MD 02	198 100	161 043	81.29
		02-03	Bursary's for Qualifying training	MD 02	198 100	161 043	81.29
		02-04	Training of scientists	MD 02	277 340	225 460	81.29
		02-05	Training of fisheries Inspectors and Observers	MD 02	574 490	467 024	81.29
		02-06	Training for revenue collection, customer care	MD 02	534 870	434 815	81.29
Sub-Total					1 981 000	1 610 428	81.29
03	Marine & Inland Monitoring, Control and Surveillance	03-01	Marine Deployment of fisheries patrol aircrafts	MD 04	12 198 030	12 008 351	98.45
		03-02	Administer and maintain fisheries patrol craft's	MD 04	8 444 790	8 313 474	98.45
		03-03	Deployment of the fisheries patrol vessels for sea	MD 04	13 136 340	12 932 071	98.45
		03-04	Monitoring of loading and off loading of fish	MD 04	11 259 720	11 084 632	98.45
		03-05	Inspection of vehicles at road blocks	MD 04	4 691 550	4 618 597	98.45
		03-06	Coastal patrol and catch inspections	MD 04	14 074 650	13 855 790	98.45
		03-07	Monitoring of fish products at factories and at all	MD 04	10 321 410	10 160 913	98.45
		03-08	Inland Inspections and compliance on rivers and	MD 04	4 691 550	4 618 597	98.45
		03-09	Roadblocks and inspections	MD 04	3 753 240	3 694 877	98.44
		03-10	Enforcement of inland fisheries legislation in the	MD 04	6 568 170	6 466 035	98.45
		03-11	Monitoring of fishing gears and licences issued by	MD 04	4 698 223	4 618 597	98.31
		03-12	Annual contribution to NAMFI	MD 04	14 150 000	14 150 000	100.00
		03-13	Annual contribution to FOA	MD 04	13 069 000	13 068 000	99.99
		03-14	Annual contribution to Commission for	MD 04	286 327	286 327	100.00
		03-15	Ludertiz Water Front Maritime Museum	MD 04	1 000 000	1 000 000	100.00
		03-16	Capital Investment/Projects	MD 04	20 500 000	4 025 896	19.64
Sub-Total					142 843 000	124 902 157	87.44
04	Promotion of Marine & Inland Aquaculture	04-01	Marine Zonation of land & sea based aqua parks	MD 05	1 041 690	1 018 610	97.78
		04-02	Issuing licences to private entrepreneurs	MD 05	694 460	679 073	97.78
		04-03	Continued water quality monitoring	MD 05	3 819 530	3 734 902	97.78
		04-04	Continued Phytosanitary testing	MD 05	3 472 300	3 395 366	97.78
		04-05	Training, research & extension services	MD 05	3 472 300	3 395 366	97.78
		04-06	Inland Carry out feasibility study to determine	MD 05	2 430 610	2 376 756	97.78
		04-07	Hatchery establishment at selected ecosystem	MD 05	4 166 760	4 074 439	97.78
		04-08	Fingerling distribution to rural communities	MD 05	5 208 450	5 093 048	97.78
		04-09	Fingerling distribution to subsistence farmers	MD 05	3 472 300	3 395 366	97.78
		04-10	Training, research & extension services	MD 05	6 944 600	6 790 731	97.78
		04-11	Capital Investment/Projects	MD 05	28 600 000	12 973 249	45.36
Sub-Total					63 323 000	46 926 906	74.11
05	Coordination and Support Services	05-01	Capital Investment/Projects	MD 02	10 400 000	4 040 228	38.85
		05-02	General Administration Services	MD 02	18 702 720	18 333 002	98.02
		05-03	Responsive to HIV/AIDS	MD 02	2 078 080	1 960 731	94.35
		05-04	Acquisition of IT Equipment and Systems	MD 06	3 636 640	3 431 279	94.35
		05-05	Maintenance of IT	MD 06	3 117 120	2 941 096	94.35
		05-06	Ensure proper financial management	MD 02	5 195 200	4 901 827	94.35
		05-07	Improve revenue collection	MD 02	19 222 240	18 136 761	94.35
Sub-Total					62 352 000	53 744 924	86.20
06	Policy and Economic Advice	06-01	Policy Formulation, Review, Monitoring	MD 06	2 380 600	3 059 930	128.54
		06-02	Undertaking Socio- Economic Research &	MD 06	3 309 600	3 059 930	92.46
		06-03	Data collection, processing and verification	MD 06	1 733 600	1 602 820	92.46
		06-04	Fisheries Bilateral Cooperation and Trade	MD 06	3 309 600	2 131 925	64.42
		06-05	Monitoring and Evaluation of Capital Projects	MD 06	1 733 600	1 602 820	92.46
		06-06	Regional and International fees and Subscriptions	MD 06	0		
		06-07	Public Education on Policy and Legal Framework	MD 06	788 000	728 555	92.46
		06-08	International relations and advice	MD 06	1 576 000	1 457 109	92.46
		06-09	HIV/AIDS	MD 06	0		
Sub-Total					14 831 000	13 643 089	91.99
07	Tax Revenue Administration	07-01	Verification of Quota Fees	MD 06	929 000	929 000	100.00
Sub-Total					929 000	929 000	100.00
Vote-Total					368 748 000	325 231 384	88.20

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Programme 1: Surveys and Stock assessment

Programme objective.

Determine and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment

Main activities

The main activities are to conduct research operation on commercial resources, supplemented by supportive research on non commercial resources and biotic and a biotic environment.

Programme 2: Human Resources Development

Programme objective.

To advice and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national objective and to facilitate the implementation of the operations of the Ministry.

Main activities

The provision of administrative support services including accounting personnel, organisational procedures, provision of material, transport services, equipment, secretarial services and other auxiliary services.

Programme 3: Marine and Inland Monitoring and Surveillance

Programme objective.

To management, control and rational utilization of living marine and freshwater in the best interest of the country.

Main activities

Apply measures and operations to ensure protection and regulated utilization of marine resources reliable with scientific results and economic planning to conduct patrol work with patrol vessels and patrol plane.

STATE OWNED ENTREPRISES (SOE's)

Namibia Maritime and Fisheries Institute (NAFI)

Programme 3: Marine and Inland Monitoring and Surveillance

Programme objective.

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The primary objective of NAMFI is to provide maritime and fisheries training, to enable students to take up qualified positions within the maritime and fisheries industry. NAMFI is tasked in Namibianizing the fishing and maritime industry.

Main activities

Since the inception of the institution NAMFI's core business is to conduct training to seafarer's. Its mandate is to Namibianize the Namibian fleets.

Fisheries Observer Agency (FOA)

Programme 3: Marine and Inland Monitoring and Surveillance

Programme objective.

The overall objective of the Fisheries Observer Agency is to contribute towards sustainable utilization of Marine Resources within the Namibian EEZ and international waters by providing an efficient and transparent service to all stakeholders through actively monitoring the compliance with Marine legislation and the collection of relevant and reliable scientific data.

Main activities

The FOA is mandated to place Fisheries Observer on-board fishing vessels to:

Undertake independent observations of the harvesting of marine biological resources in and outside Namibian waters to provide catch, by-catch, and biological data necessary to support in-season monitoring and stock assessment, as required by the Minister of Fisheries.

Complement the Ministry's monitoring, control, surveillance and scientific activities through the provision of prompt and accurate information.

Provide information necessary to support management of marine mammals and other protected species.

Provide information necessary to support other specified science and management programmes.

Programme 4: Promotion of Marine and Inland Aquaculture

Programme objective.

The objective of this programme is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to ensure environmental sustainability.

Main activities

To review policy options, suggest and approved and Government guidelines in fisheries.

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Programme5: Coordination and Support Services

Programme objective.

To advice and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national objective and to facilitate the implementation of the operations of the Ministry.

Main activities

The provision of administrative support services including accounting personnel, organisational procedures, provision of material, transport services, equipment, secretarial services and other auxiliary services.

Programme 6: Policy and Economic Advice

Programme objective.

Creation of a conducive environment in which the fishing industry can grow to its full potential

Main activities

The main purpose of the division is to advice the Ministry on social-economic performance of the fishing industry and also analyse the social-economic impacts on the determined total allowable catches (TAC) on the fishing industry. This is done by analysing the performance of the right holders in terms of investments, employment, social-economic contribution to the community, and also to what extent they are participating in the fishing industry.

Programme 6: Tax Revenue Administration

Programme objective.

Creation of a conducive environment in which the fishing industry can grow to its full potential

Main activities

The main purpose of this programme is to verify and collect fees and levies which constitute as the main means by which Government of Namibia wishes to collect resource rent from its fishery. Quota fees are directly remitted to Treasury by the Ministry, and therefore represent the main form of value transfer from the fisheries sector to Government for redistribution to other sectors of the economic.

EXPENDITURE FROM CONTINGENCY 2014/15

None

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EXPENDITURE BY STANDARD ITEMS

Breakdown \ Year	2014/15	
	Estimate	Actual
Personnel Expenditure	153,089,000	154,613,138
Goods and Other Services	101,717,000	96,425,738
Subsidies and Other Current Transfers	46,511,000	45,633,129
Acquisition of Capital Assets(Operational)	7,931,000	6,833,584
Capital Transfers (Operational)		
Operational Budget	309,248,000	303,505,589
Operational Capital		
Acquisition of Capital Assets (Development)	59,500,000	21,039,373
Capital Transfers (Development)		
Development Budget	59,500,000	21,039,373
Total State Revenue Fund Appropriation	368,748,000	324,544,962
Development Partners	39,151,500	31,726,734
Grand Total	407,899,500	356,271,696

NON-TAX REVENUE

Revenue Source	Estimate	Actual	Variance %
Private Telephone Calls	10 000	4 299	-57%
Miscellaneous	110 000	339 982	209%
Fishing Boat Licenses	198 000	574 035	189%
Hunting & Fishing Licenses	1 540 000	1 398 254	-9%
Quota Fees	99 000 000	132 974 496	34%
Total	100 858 000	135 291 066	34%

Private Telephone Calls:

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This revenue head is catering for staff members to pay for private telephone usage.

Miscellaneous:

Funds generated through this revenue head is for the hiring of accommodation facilities at Kamutjonga Inland Fisheries Institute (KIFI) as well as Ogwediva center.

Fishing Boat Licenses:

Funds collected under this revenue head are licenses issued for vessels that are catching different fish species ect. Hake, Horse Mackerel, Monk, Large Pelagic.

Hunting and Fishing Licenses:

Recreational permits are issued to members of the public that intent to do recreational fishing along our coastline. This normally reach it pick during public holidays, long weekends as well as during the festive season.

Quota Fees:

The revenue generated under this revenue head is for quota fees payable by fishing companies that have rights allocated to them.

2.1 HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	571
Funded	571

Expenditure from Contingency

None

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8.3 CAPITAL PROJECT 2013/14

Name of Project	Total Budget	Revised Allocation	Total Expenditure	Budget Variance	Execution Rate
Aquaculture Development project in Kavango	1500000	4,500,000	984,559	3,515,440	21.88
Upgrading of Hardap Facilities/Ponds	2,000,000	2,000,000	44,178	1,955,821	2.21
Upgrading of Keetmanshoop Fonteintjie Fish Farm	7,000,000	7,000,000	3,965,212	3,034,787	56.65
Extension and Renovation of Swakopmund (NATMIRC)	1,000,000	1,000,000	992,206	7,793	99.22
Construction of Noordoewer Fish Farm	2,000,000	650,000	194,851	455,148	29.98
Construction of MFMR Regional Office in Kavango	8,500,000	8,500,000	6,173,745	2,326,254	72.63
Construction of Onakalunga Fish Farm	1,000,000	1,350,000	1,271,234	78,765	94.17
Renovation of MFMR Head Office	9,000,000	285,867	285,867	0	100.00
Aquaculture Development project in Caprivi	1,400,000	1,700,000	253,481	1,446,518	14.91
Leonardville Fish Farm	8,000,000	10,200,000	9,195,486	1,004,513	90.15
Construction of Vegetable Market Outlet	600,000	300,000	0	300,000	0.00
TOTAL	42,000,000	37,485,867	23,360,819	14,125,039	

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

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8. 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	
1	Machine copier Minolta	1	1	1000	10	1.0
2	Machine fax sharp F01530	1	1	500	20	4.0
3	Emmarsat transiver	2	2	500	30	6.0
4	Mouse Microsoft	1	20	20	50	250.0
5	Keyboard comp.meccer	3	20	60	150	250.0
6	Copier lenier	1	200	200	10	5.0
7	Printer HP Desk jet 3745	1	500	500	30	6.0
8	CPU comp sumsang	1	100	100	30	30.0
9	Telephone head Panasonic	1	100	100	50	50.0
10	Machine Binding	1	150	150	30	20.0
11	Copier HP office jet 5610	1	500	500	5	1.0
12	Printer HP vivera	1	200	200	30	15.0
13	CPU computer proline	1	200	200	50	25.0
14	Monitor Computer proline	1	300	300	200	66.7
15	Printer HP Deskjet 3745	1	100	100	50	50.0
16	Printer Desk jet 600	1	150	150	50	33.3
17	Monitor computer Mecer	1	200	200	80	40.0
18	UPS Trip Liner	1	50	50	50	100.0
19	VRC Panasonic sr230	1	700	700	Nil(0)	0.0
20	Desk office 2 drawer	1	50	50	300	600.0
21	Table wooden (small)	1	20	20	10	50.0
22	Mouse computer HP	1	30	30	300	1,000.0
23	Scale adam 75 k	1	500	500	50	10.0
24	Printer hp laserjet 1010	4	500	2000	40	2.0
25	Keyboard comp Microsoft	1	50	50	90	180.0
26	Cpu mecer	1	500	500	30	6.0
27	Machine fax brother	1	500	500	10	2.0
28	Monitor comp.proline	1	500	500	200	40.0
29	Monitor comp.mecer	2	500	1000	150	15.0
30	Keyboard comp.logitech	1	50	50	200	400.0
31	Chair camping folding	1	50	50	50	100.0
32	Scales	2	500	1000	100	10.0
33	Printer hp Laser jet	1	200	200	50	25.0

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Furniture and equipment					
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	
Monitor comp.proline	2	25	50	200	400.0
Monitor comp LCD mecer	1	75	75	300	400.0
Monitor LCD Philips	1	75	75	50	66.7
Monitor comp mecer	3	50	150	80	53.3
Keyboard comp.microsoft	3	30	90	150	166.7
Keyboard comp.logitech	1	10	10	30	300.0
Tripot	1	8000	8000	Nil	0.0
Laptop mecer	1	500	500	30	6.0
Machine video Panasonic	1	1000	1000	Nil	0.0
Projector overhead vista	1	200	200	Nil	0.0
Binding machine	1	50	50	20	40.0
GPS garmini	1	700	700	30	4.3
Rotovator horward	1	8000	8000	Nil	0.0
Tankwater trailer	1	150	150	Nil	0.0
Compactor bomag	1	3000	3000	Nil	0.0
Aquarium glass	11	150	1650	10	0.6
Monitor comp.proline	2	100	200	150	75.0
Monitor mecer	1	100	100	200	200.0
Monitor mag	1	100	100	Nil	0.0
Grab pot	60	50	3000	Nil	0.0

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MID-YEAR REVIEW

Mid-Year Ministerial Revenue

Revenue Source	Estimate	First Half FY Collection	Execution Rate(%)	Estimated Full Year Revenue
Private Telephone Calls	10,000	0	0.0	4,300
Miscellaneous	120,000	280	0.2	199,000
Fishing Boat Licenses	217,000	19,720	9.1	200,000
Hunting and Fishing Licenses	1,694,000	264,854	15.6	794,000
Quota Fees	108,900,000	27,040,436	24.8	110,000,000
Total	110,941,000	27,325,290	24.6	111,197,300

As can be seen in the table above we manage to collect an amount of N\$ 27,040,436 for Quota Fees in the 1st quarter of the year, which is 24.8% of the estimated revenue for quota fees.

Challenges that we expected during the course of the year is the collection of private telephone calls.

Mid-year Budget Execution by programme

Programme	P-Code	Budgeted Allocation	Revised Allocation	Actual Expenditure in First Half of FY	Execution Rate(%)	Revised Estimate of Full-year Expenditure
Survey and Stock Assessment	1	92,735,000		16,461,426	17.8	92,350,000
Human Resource Development	2	2,596,000		543,370	20.9	2,400,000
Marine and Inland Monitoring Control and Surveillance	3	123,512,000		24,744,061	20.0	120,800,000
Promotion of Marine and Inland Aquaculture	4	49,637,000		8,854,043	17.8	45,350,000
Coordination and Support Services	5	68,125,000		9,805,737	14.4	58,100,000
Policy and Economic Advice	6	14,578,000		3,000,474	20.6	13,780,000
Tax Revenue Administration	7	1,620,000		733,000	45.2	1,600,000
					0.0	
Total		352,803,000	0	64,142,111	18.2	334,380,000

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The 18.2% execution rate for the 1st quarter of the year can be attributed to the slow implementation of our Development Projects. We also anticipated that we will have as saving on our Development Projects as we experience difficulties in implementing our projects.