

## **VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

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### **INTRODUCTION**

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

The Ministry of Youth, National Service, Sport and Culture has been mandated to develop and empower the youth and promote sport, culture and arts.

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

#### **Achievements 2014/15:**

- Five (5) Youth Friendly Health Clinics adequately resourced with trained peer educators, fully equipped with training manuals and education and information materials.
- Five hundred and eighty four (584) trainees graduated from the ministry's youth skills training centres.
- One thousand five hundred (1500) youth were trained under the Youth Credit for youth in business and accessed credit facilities.
- Two thousand eight hundred and eighty six (2886) recruits graduated from National Youth Service (NYS) training centres.
- Five hundred and eleven (511), NYS graduates and trainees secured employment with NAMPOL while forty one (41) secured employment with Ministry of Health and Social Services.
- Construction of phase one (1) of Nahas Angula College in the Otjozondjupa region has been completed.
- National Youth Council (NYC) provided technical and financial support to two income generating youth projects (Okombahe Bakery Project and Karasburg Brickmaking Project) to the tune of N\$ 340 000.00 under special grants provision.
- Seventy nine (79) recipients were awarded loans under the loan guaranteed fund of the NYC Credit for Youth in Business.
- Thirty nine (39) projects to the tune of N\$ 2 943 649.98 were funded under the Youth Development Grants Programme
- NYC and Social Security Commission Social Development Fund (SSC-SDF) co-funded and provided technical support to three youth agricultural projects in Oshana, Ohangwena and Omaheke to the tune of N\$ 440 000.00.
- Two hundred and twenty (220) regional and national youth leaders received skills and policy training courses under the MOU signed between NYC and the University of Namibia.
- Namibia hosted the Confederation of African Women Championship, 8 countries participated and Nigeria won the tournament.

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- Namibia hosted the World Squash Championship in Windhoek
- Namibia successful participation in the African Union Supreme Council Region 5 Games in Zimbabwe December 2014, and ended 5<sup>th</sup> out of 10 countries.
- Swakopmund sport stadium phase 5 has been completed.
- Namibian Rugby Team qualified for 2015 Rugby World Cup.
- National Rugby team won the Africa Rugby Cup in Tunis, Tunisia.
- Paralympics participated in the South African disabled championship and scooped 42 medals.
- Namibia successfully hosted the four (4) Nations soccer tournament and four countries participated: Namibia, South Africa, Ghana and Westphalia (Germany) and Ghana won Westphalia in the final.
- Namibia competed at the Commonwealth Games in Glasgow, Scotland, and won a silver medal in boxing and 2 bronze medals in Paralympics athletics.
- Namibia Sports Commission hosted the National Sport Conference in April 2014.
- Five hundred and eighteen thousand (518,000) people attended and participated in culture and heritage events and programmes.
- Intangible Cultural Heritage elements were inventoried and disseminated to local communities in the 13 regions.
- Four hundred thousand three hundred (400 300) people visited historical and heritage sites (National Museum of Namibia, Owela Museum, Oranjemund Shipwreck, Twyfelfontein World Heritage site, Brandberg, Heroes Acre, Petrified Forest, Otjikoto Lake and Eenhana Shrine.
- Namibia obtained Cabinet approval for Namibia to host the 10<sup>th</sup> Session of the Intergovernmental Committee for the 2003 UNESCO Convention on the Safeguarding of Intangible Cultural Heritage.
- Facilitated the review of the Arts and Culture policy to respond to other international legal instruction for example, the 2001 UNESCO Convention concerning the Protection of Underwater Cultural Heritage.
- As part of Sustainable Cultural Tourism Development, Cultural heritage tourism enterprises were developed.
- Fifteen thousand (15 000) people participated in visual and performing Arts initiatives such as arts productions, exhibitions, workshops and festivals.
- Eight thousand (8 000) students were trained in various arts disciplines at the College of the Arts (COTA), the National Arts Extension Programme and Otjiwarongo Arts Centre.
- The College of the Arts received accreditation for six Applied Arts Diploma Course from NQA on 15<sup>th</sup> of December 2014.
- A total number of approximately 28 productions and workshops were hosted by COTA with 2 468 participants and 15 333 members of the community and society were reached as audience.

### **Challenges**

- Inadequate budget allocation.
- Increasing demand for vocational education and training due to budget

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- constraints and capacity of the existing facilities
- Lack of adequate sport facilities hampers the implementation of different sport codes in the rural areas.
  - Shortage of skills in the fields of sport management, sports experts and cultural heritage sector
  - Delays in the appointments of consultants and contractors by the Ministry of Works and Transport and poor performance of some contractors.
  - Physical education in schools not being practised as promotional subjects hampers the development of sport.
  - Delay in approval of proposed structure hampers the operations of the ministry
  - High demand from the regions and political leaders to construct heritage facilities

### The main objectives of the Vote

- Capacitate youth to become productive and self-reliant citizens
- Ensure that Namibians have equal opportunities to participate in sport at all levels
- Ensure an enabling environment and high performance culture
- Ensure mutual understanding and tolerance of all cultures and heritage in Namibia
- To create a conducive environment for arts in Namibia.

### Overall vote actual performance

An execution rate of 99.78% on the overall original budget of N\$ 709,245,000 of 2014/15 financial year was achieved compared to 98.83% for 2013/14 financial year. The total budget variance amounts to N\$ 1,525,644.95 which represents a 0.22% (less than 2%). The Development Budget execution/progress was low due to late appointment of consultants by the Ministry of Works.

### Overall Budget allocation

#### Overall Vote Actual Performance

Breakdown	Year	2014/15	
		N\$	
		Estimate	Actual
Operational Budget		628 845 000	675 145 177
Development Budget		80 400 000	32 549 570
Development Partners		0	0
<b>Total</b>		<b>709 245 000</b>	<b>707 694 747</b>

### Overview of the of ministerial targets

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Name of the Ministerial Targets	2013/14 Actual	2014/15-2016/17 Target	2014/15 Forecast	2014/2015 Actual
<p><b>Target 1</b>  <b>Twenty two (22) Operational Youth Centres by 2016/17</b>                      The measure is based on practical completion of phase 1 of a Multi-Purpose Youth Resource centre</p>	19	22	19	20
<p><b>Target 2</b>  <b>Twenty one thousand (21 000) employable skilled youth by 2016/17</b>                      The measure is based on accumulative Annual enrolment and completion rates at the Youth Skills Training Centres, MPYRC and NYS Vocational Training Centres.</p>	11 635	21 000	16 000	16 605
<p><b>Target 3</b>  <b>Seventeen thousand (17 000) economically active/self-employed skilled youth by 2016/17</b>                      The measure is based on accumulative number of unemployed youth receiving training in business management and thereafter applying for loans to start their own businesses from Namibia Youth Credit Scheme (NYCS) and Credit for Youth in Business (CYB).</p>	8 265	17 000	12 000	11 366

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<p><b>Target 4</b>  <b>Introduce of at least forty two (42) sports codes to the regions where they were not practiced, develop three thousand seven hundred and seventy ( 3 770) sports experts and construct sixteen (16) sports facilities by 2016/17</b>  The number of regional sport codes registered and affiliated to the recognised national federations/associations.</p> <p><b>Sports codes</b></p> <p><b>Develop sport experts</b></p> <p><b>Construct sport facilities</b></p>	<p>34</p> <p>3 615</p> <p>10</p>	<p>42</p> <p>3 770</p> <p>16</p>	<p>37</p> <p>3 700</p> <p>10</p>	<p>37</p> <p>3 701</p> <p>10</p>
<p><b>Target 5</b>  <b>One hundred and fifty five thousand (155 000) people with access to arts activities and services by 2016/17</b>  Measure is based on data collection from the Ministry's own Arts centres as well as its key stakeholders.</p>	<p>137 126</p>	<p>155 000</p>	<p>145 000</p>	<p>169 927</p>
<p><b>Target 6</b>  <b>One thousand one hundred (1 100) individual Artist and Arts organisations supported and absorbed in the industry by 2016/17</b>  The measure is based on project request approved and funded through the NACN, Namibia Choral Network, School and Community Support programmes as part of Normal Function of the Arts programmes</p>	<p>1 080</p>	<p>1 100</p>	<p>1 000</p>	<p>1 640</p>

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<p><b>Target 7</b>  <b>Five hundred and fifty thousand (550 000) people attending and participating in culture events and programmes by 2016/17</b>                      The measure is based on the number of people attending and participating in festivals</p>	484 000	<b>550 000</b>	500 000	1 402 300
<p><b>Target 8</b>  <b>Three hundred and thirty thousand (330 000) people visiting Museums, Monuments and National Heritage sites by 2016/17</b>                      The measure is based on the actual number of people visiting museums, monuments and heritage sites</p>	244 482	330 000	260 000	379 500

**Programme 01: Sporting Promotion and Support**

**Effectiveness:**

- The target of **35** sport codes was reached and exceeded by 2.
- The estimate of 3726 for 2014/2015 sport experts was not reached due to financial constraints, as less sport experts were trained.

**Efficiency:**

No

**Impacts:**

Sport experts:

Are employed as Referees and Coaches and are remunerated for their services rendered and this has transformed their lives.

Sport Codes:

Due to the increase of the number of sport codes, more athletes have chances to participate and train in sport.

**Programme 02: Development of National Arts Industry**

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### **Effectiveness:**

*Many artists and arts organisations have been afforded the opportunity to carry out various creative exploits and many members of the public have supported this initiatives.*

### **Efficiency:**

*No, as the programmes are already limited to very few communities due to limited funds and a lack arts facilities in different parts of the country. Thus, more has to be done, to allow more access to a good representation of the Namibia public, more particularly for those considered from rural communities, which costs more money to carry out.*

### **Impacts:**

Opportunities were created for artists to generate income, develop and train in their various areas of interest. This led to artists being more confident and eager to turn their passion and talents into a business. Others, were encouraged to pursue further studies to become better at what they do, which also will open up opportunities for other career streams in teaching, curatorship, consultancy, entrepreneurship and other areas.

## **Programme 03: National Heritage and Culture Programmes**

### **Effectiveness:**

The target was met: 518,000 people attended and participated in culture and heritage events and programmes during 2014/2015 financial year

### **Efficiency:**

No.

### **Impacts:**

Communities living within the World Heritage sites benefited economically from revenues collected at the sites.

- The local communities were involved in identification, inventorying and researching the Intangible Culture Heritage thereby developed identity and sense of pride of communities in their heritage.
- Namibia's capacity was strengthened in implementing key Cultural Conventions such as: 1972 UNESCO Convention on the Protection and Promotion of World Cultural and Natural sites (Twyfelfontein and Namib Sand Sea World Heritage sites); 2001 UNESCO Convention on the Protection of Underwater Cultural Heritage; 2003 UNESCO Convention on the Safeguarding of Intangible Cultural Heritage
- The Culture and Heritage sector would contribute significantly to the improvement of the living conditions of the communities should the sector be mainstreamed in

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economic development policies and programmes for income generation and poverty alleviation.

### **Programme 04: Youth Development**

- One operational youth centre was completed during the 2014/15 financial year.
- Four thousand nine hundred and seventy (4 970) youth graduated from NYS, Skills training and Multi-purpose resource centres of the ministry during the 2014/15 financial year.
- Two thousand eight hundred (2800) youth were trained and accessed to loans from the Namibia Youth Credit Scheme, while three hundred and one (301) got loans from the Credit for Youth in Business of National Youth Council – thus a total number of three thousand one hundred and one (3101) youth benefitted from entrepreneurship programmes in place.

#### **Efficiency:**

No, the ministry need to construct more skills training centres to cater for the ever increasing number of unemployed youth.

#### **Impacts:**

The previously unemployed school drop-outs and other vulnerable youth have become entrepreneurs in their own right. They are property owners and employers of their own colleagues. By being exposed to the world of business, they have adapted to a new lifestyle different from that they use to live in – a world of loneliness, frustration, idleness. They feel a sense of pride and a sense of belonging. Yes, the impact has been immense and it's clearly visible in remote rural areas where lives has dramatically changed for the best.

#### **Program-activities description**



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*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate(%)
01	Sporting Promotion and Support	01	Creation of conducive sport environment	06	17 616 023	30 845 000	175,10
		02	Preparation, participation and creation of sport excellence	06	11 786 022	41 609 835	353,04
		03	Grassroot development and mass participation	06	7 859 218	9 700 515	123,43
		04	Subsidies to SOEs	06	40 928 000	40 927 999	100,00
		05	Provision and Maintenance of sport facilities	06	25 400 000	1 702 267	6,70
<b>Sub-Total</b>					<b>103 589 263</b>	<b>124 785 616</b>	<b>120,46</b>
02	Development of National Art Industry	01	School and community programmes, liaison and research	05	11 147 903	13 608 328	122,07
		02	Arts Education and Training	05	23 425 000	35 400 000	151,12
		03	Development of Infrastructure	05	2 000 000	8 940 000	447,00
		04	Subsidies to SOEs	05	24 460 000	11 393 000	46,58
							0,00
<b>Sub-Total</b>					<b>61 032 903</b>	<b>69 341 328</b>	<b>113,61</b>
03	National Coordination of Culture Activities	01	Facilitation of culture understanding and tolerance		18 676 410	12 783 878	68,45
		02	Nuturing of culture industries		7 388 412	8 942 094	121,03
		03	Identification and promotion of tangible heritage		6 084 412	7 950 050	130,66
		04	Cultural exchange programmes and state sponsored events		13 446 458	14 700 200	109,32
		05	Subsidies to SOEs		16 189 000	12 186 000	75,27
		06	Development and maintenance of National Heritage sites and Museums		5 250 000	238 079	4,53
<b>Sub-Total</b>					<b>67 034 692</b>	<b>56 800 301</b>	<b>84,73</b>
04	Youth Development	01	Reproductive Health		10 743 003	11 560 000	107,60
		02	Juvenile Justice		10 070 003	12 680 500	125,92
		03	Capacity building for unemployed youth		13 554 003	13 485 321	99,49
		04	Entrepreneurship Development		12 070 687	13 050 001	108,11
		05	Monitoring and Evaluation		4 255 003	4 600 500	108,12
		06	Youth Employment		28 287 003	22 966 749	81,19
		07	Commonwealth Youth Programme		557 000	557 000	100,00
		08	Subsidies to SOEs		167 147 000	130 564 000	78,11
		09	Provision of facilities		32 750 000	13 662 010	41,72
<b>Sub-Total</b>					<b>279 433 702</b>	<b>223 126 081</b>	<b>79,85</b>
05	Supervision and Support Services	01	Human Resource Management and Development		25 816 411	36 800 600	142,55
		02	Administrative Support Service		54 771 651	64 697 525	118,12
		03	Acquisition and Maintenance of ICT Equipment and System		20 554 411	25 650 100	124,79
		04	Internal Audit		16 056 411	21 500 400	133,91
		05	Financial Administration		43 404 653	51 600 200	118,88
		06	Planning and Development		22 540 903	25 400 600	112,69
		07	Employees Wellness		0	0	0,00
		08	Public Service Reform		0	0	0,00
		09	Corporate Communication		0	0	0,00
		10	Provision of Infrastructure		15 000 000	7 991 995	53,28
<b>Sub-Total</b>					<b>198 144 440</b>	<b>233 641 420</b>	<b>117,91</b>
<b>Vote-Total</b>					<b>709 235 000</b>	<b>707 694 747</b>	<b>100</b>

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

### Programme 01: Sporting Promotion and Support

#### Programme description

Sporting promotion and support

#### Programme objective

The aim of this programme is to ensure that our sport people are trained regularly by qualified experts, such as those that we acquire via bilateral agreements, and that they are exposed to

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proper and regular competitions.

### **Main activities**

- **Creation of a conducive sport environment:**  
The aim of this activity is to promote sport from the grass root and the excellence levels. By providing all the necessary requirements, such as temporary facilities, expertise and regular competitions at all levels.
- **Preparation, participation and creation of sport excellence:**  
The objective of this activity is to unearth the undiscovered talent all over the country, train them and allow the most talented ones to represent our country at the highest levels of sport competition and create opportunities for those who have the talent to sign professional contracts and make a living out of sport.
- **Grassroots development and mass participation**  
Unearth undiscovered talent at an early stage. Those that are gifted nurture them to the level of excellence and for those that are not gifted encourage them to participate in “Sport for All” programmes to keep Namibia a healthy nation.
- **Subsidies to State Owned Enterprises (SOE’s)**  
Provide funding to registered and recognised SOE’s, to assist with sport development at different levels of our communities to carry out the necessary tasks required for sport development.
- **Provision and maintenance of sport facilities**  
Provide and maintain sport facilities in all the fourteen (14) regions of our country to allow each and every Namibian to participate in the sport code (s) of their choice.

### **Output 2014/2015:**

#### **Creation of a conducive sport environment:**

- Sport experts trained 86
- Three (3) sport codes introduced in the regions
- National Sport Plan drafted.

#### **Preparation, participation and creation of sport excellence:**

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- 10 athletes, coach and journalist preparing for Rio Olympics 2016 and All Africa Games.
- Brave Warriors trained in Ghana and Westphalia, Germany in preparation for COSAFA
- National Rugby team won the Africa Rugby Cup in Tunis, Tunisia.
- National Rugby team qualified for the 2015 World Cup in London, England.
- National Women football team travelled to Germany to prepare for the CAF Women football tournament.
- Namibia successful participation in the African Union Supreme Council Region 5 Games in Zimbabwe December 2014, and ended 5<sup>th</sup> out of 10 countries.
- Namibian Rugby Team qualified for 2015 Rugby World Cup.
- National Rugby team won the Africa Rugby Cup in Tunis, Tunisia.
- Paralympics participated in the South African disabled championship and scooped 42 medals.
- Namibia successfully hosted the four (4) Nations soccer tournament and the following countries participated: Namibia, South Africa, Ghana and Westphalia (Germany). Ghana beat Westphalia in the final.
- Namibia competed at the Commonwealth Games in Glasgow, Scotland, and won a silver medal in boxing and 2 bronze medals in Paralympics athletics.
- Namibia Sports Commission hosted the national sport conference in April 2014.

### **Grassroots development and mass participation**

- Namibia Newspaper Cup 2014 in Tsumeb, Oshikoto Region.
- Scorpion Zinc U17 soccer Cup in Keetmanshoop, //Karas.
- Nedbank Cycling in Windhoek.
- Sam Nujoma Marathon in Windhoek.
- Lucky Star Marathon in Swakopmund.
- National Schools Rugby Craven week in RSA.
- National Schools Hockey to RSA.
- National Schools League in various sport codes in some regions.
- Street Mile Marathon in Erongo and Khomas regions.
- Regional Sport Day in Swakopmund.
- Boxing development programme took place in various regions to prepare for the AUSC Region 5 Youth Games in Bulawayo, Zimbabwe.
- Wrestling development programme conducted in Otjiwarongo, Swakopmund, Usakos and Windhoek.

### **Provision and maintenance of sport facilities**

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- Swakopmund sport stadium phase 5 was completed.

### **Programme 02: Development of National Arts Industry**

#### **Programme description**

Development of National Arts Industry

#### **Programme objective**

The main objective of this programme is to identify, develop and promote the creative talents and artistic skills of Namibians for the purpose of income generation, employment, innovation, design and the nurturing of pride and identity.

#### **Main activities**

- **Arts education and training** offered on full- and part-time basis through the College of the Arts, the National Arts Extension Programme and supported organisations like the John Muafangejo Arts Centre and the Otjiwarongo Arts Centre;
- **School and community support programmes**, such as the National Choral and Brass Networks, which are aimed at the development of basic skills and competencies in arts and entrepreneurship, as well as in-service training for school teachers;
- Arts promotion and creative industry development through the National Arts Council of Namibia, or other grant-receiving SOEs such as the National Arts Gallery of Namibia and the National Theatre of Namibia.
- **Development and maintenance of infrastructure** for arts such as the College of the Arts campuses, the Katutura Community Arts Centre, the Independence Arena, the National Theatre of Namibia and the National Art Gallery of Namibia.

#### **Outputs**

- Fifteen thousand (15 000) people participated in visual and performing Arts initiatives such as arts productions, exhibitions, workshops and festivals.
- Eight thousand (8 000) students were trained in various arts disciplines at the College of the Arts (COTA), the National Arts Extension Programme and Otjiwarongo Arts Centre.
- The College of the Arts received accreditation for six Applied Arts Diploma Course from NQA on 15<sup>th</sup> of December 2014.
- A total number of approximately 28 productions and workshops were hosted by COTA with 2 468 participants and 15 333 members of the community and society were reached as audience.

### **Programme 03: National Heritage and Culture**

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### **Programme description**

National Heritage of Culture Activities

### **Programme Objective**

- Ensure mutual understanding and tolerance of all cultures and heritage in Namibia;
- optimize available understanding and tolerance of all cultures and heritage in Namibia;
- Optimize economic contribution of culture and heritage.

### **Main activities**

#### **Facilitation of cultural understanding and tolerance**

This activity Cultural festivals are organized on constituency, regional, and national levels, bringing Namibians together from all walks of life in order to create unity in our rich cultural diversity.

#### **The nurturing of culture industries**

The aim of this activity is to get the learners to start and run School Culture and history Clubs for Development at their schools doing research, by developing databases and inventories on Intangible Cultural Heritage.

#### **Identification and promotion of tangible and intangible heritage conservation**

The activity is to collect, curate, preserve, conduct scientific research and display objects of tangible heritage.

#### **Cultural exchange programmes and state sponsored events**

The aim of this activity is to maintain our image as a peaceful and stable nation by organizing cultural events during the opening of parliament, Independence Day, Heroes Day and during visits of dignitaries like Heads of States. This is further realized through exchange visits with other sovereign states, particularly those with whom Namibia signed Memoranda of Understanding.

**Development and maintenance of national heritage sites, museums and multi-purpose centres:** The aim of this intervention is to allow the National Museums and National Heritage Council to maintain and develop national sites and structures to educate the public and to

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stimulate economic growth through tourism development. Multi-purpose centres allow culture groups and the public to enhance their skills and knowledge in culture activities.

**Provision of Subsidies to SOE's:** The activity provides support to culture bodies linked to the realization of the program's targets.

### **Output**

- Five hundred and eighteen thousand (518,000) people attended and participated in culture and heritage events and programmes.
- Intangible Cultural Heritage elements were inventoried and disseminated to local communities in the 13 regions.
- Four hundred thousand three hundred (400 300) people visited historical and heritage sites (National Museum of Namibia, Owela Museum, Oranjemund Shipwreck, Twyfelfontein World Heritage site, Brandberg, Heroes Acre, Petrified Forest, Otjikoto Lake and Eenhana Shrine.
- Namibia obtained Cabinet approval for Namibia to host the 10<sup>th</sup> Session of the Intergovernmental Committee for the 2003 UNESCO Convention on the Safeguarding of Intangible Cultural Heritage.
- Facilitated the review of the Arts and Culture policy to respond to other international legal instruction for example, the 2001 UNESCO Convention concerning the Protection of Underwater Cultural Heritage.
- As part of Sustainable Cultural Tourism Development, Cultural heritage tourism enterprises were developed.

### **Programme 04: Youth Development**

#### **Programme description**

Youth Development and Empowerment

#### **Programme Objectives**

The main purpose of this programme is to empower, encourage and support the full and effective participation of the youth in the process of national development and decision making.

#### **Main activities**

##### **Reproductive Health**

The provision of counselling and treatment of young people including aspects such as friendly reproductive health facilities and HIV/AIDS awareness interventions.

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### **Juvenile Justice**

The promotion of public awareness on youth and child rights as embodied in our national laws and international conventions.

### **Capacity Building for unemployed youth**

The provision of training programmes to equip the unemployed youth with the necessary skills towards self-fulfilment.

### **Entrepreneurship Development**

The provision of entrepreneurship development interventions and soft loans to the youth.

### **Monitoring and Evaluation**

The ongoing impact assessment of the Directorate programmes and activity implementation

### **Youth Empowerment**

The interventions aimed at the rural unemployed youth through the provision of integrated skills training programme.

### **Commonwealth Youth Programme**

This activity is used to pay for subscriptions to the Commonwealth.

### **Provision of facilities**

The construction of Multi-Purpose Youth Resource Centres and Skills Training Centres

### **Output**

- Five (5) Youth Friendly Health Clinics adequately resourced with trained peer educators, fully equipped with training manuals and education and information materials.
- Five hundred and eighty four (584) trainees graduated from ministry's youth skills training centres.
- One thousand five hundred (1500) youth were trained under the Youth Credit in youth in business and accessed credit facilities.
- Two thousand eight hundred and eighty six (2886) recruits graduated from National Youth Service (NYS) training centres.
- Five hundred and eleven (511), NYS graduates and trainees secured employment with NAMPOL while Forty one (41) secured employment with Ministry of Health and Social Services.
- Construction of the first phase one (1) of Nahas Angula College in the Otjozondjupa region was completed.

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- National Youth Council (NYC) provided technical and financial support to two income generating youth projects (Okombahe Bakery Project and Karasburg Brickmaking Project) to the tune of N\$ 340 000.00 under special grants provision.
- Seventy nine (79) recipients were awarded loans under the loan guaranteed fund of the NYC Credit for Youth in Business.
- Thirty nine (39) projects to the tune of N\$ 2 943 649.98 were funded under the Youth Development Grants Programme
- NYC and Social Security Commission Social Development Fund (SSC-SDF) co-funded and provided technical support to three youth agricultural projects in Oshana, Ohangwena and Omaheke to the tune of N\$ 440 000.00.
- Two hundred and twenty (220) regional and national youth leaders received skills and policy training courses under the MOU signed between NYC and the University of Namibia.

### **Programme 05: Supervision and Support Services**

#### **Programme description**

Supervision and Support Services

#### **Programme Objectives**

The purpose of this programme is to manage the human resources; provide administrative support service, manage the information systems ensure proper financial and risk management; corporate planning, project management; and policy supervision.

#### **Main activities**

##### **Human Resources Management and Development**

This activity focus on the recruitment of staff members, processing of human resources administrative issues, handling of labour relations matters, update and maintenance of Human Resources Information and Management System (HRIMS), training and development, compilation of Affirmative Action Reports and plan, administer and coordinate employees' wellness programme.

##### **Employees Wellness**

The aim is to develop policies and systems for effective management of public service and welfare.

##### **Public Service Reforms Initiative**

To advise and facilitate the development and implementation of the efficient, effective and economic strategy, plans and systems of operations, operation, initiate, monitor and evaluate the Public Service Reform Process.

##### **Corporate Communication**



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To provide strategic communication services and channels, monitor and evaluate communication activities

**Administrative Support Services;** the activity caters for the procurement of goods and provision of administrative support services as well as transport.

**Acquisition and Maintenance of ICT equipment and systems;** the activity focuses on the acquisition, maintenance and upgrading of ICT software, equipment, network infrastructure and webpage development. **Internal Audit;** The activity entails the identification of risk and devising mechanisms aimed at minimizing of the identified risks and conduct audit activities yearly

**Financial Management;** The activity focuses on cost effective, prudent and equitable utilization of the financial resources which include budgeting, budget implementation, monitoring and effective control of the annual budgets, revenue collection, and production of reports such as Auditor General Report and Appropriation Account.

**Planning and Development;** The activity focuses on corporate and physical planning which entails facilitation and preparation of the development budget, management, monitoring, evaluation and maintenance of capital and other projects as well as provision of office accommodation. Coordination of Annual Reports, the Strategic Plan and National Development Plans (NDPs).

### **Output**

#### **Human Resources Management and Development**

- Recruitment of members
- Training Plan developed and implemented
- Annual Plans developed and implemented

#### **Public Service Reforms Initiative**

- Staff members signed Performance Agreements and assessed

#### **Corporate Communication**

- Quarterly Newsletter submitted
- Stakeholder relationship managed and maintained
- MYNSSC services marketed

#### **Administrative Support Services;**

- Timely procurement
- Annual ministerial stock taking reports produced and submitted to MOF

## VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE

### Acquisition and Maintenance of ICT equipment and systems;

- System Accessibility

### Internal Audit;

- Internal audit reports produced and implemented

### Financial Management

- Budget formulated
- Budget implemented and monitored
- General ledger reconciled

### Planning and Development;

- Ministerial Facilities developed and maintained
- Strategy formulation and Implementation

### EXPENDITURE FROM CONTINGENCY 2014/15

None

### EXPENDITURE BY STANDARD ITEMS

Breakdown \ Year	2014/15	
	Estimate	Actual
Personnel Expenditure	195 932 000	168 109 322
Goods and Other Services	166 288 000	290 626 297
Subsidies and Other Current Transfers	250 197 000	203 435 874
Acquisition of Capital Assets(Operational)	16 428 000	12 973 683
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>628 845 000</b>	<b>675 145 177</b>
Operational Capital		
Acquisition of Capital Assets (Development)	75 400 000	32 549 570

**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

Capital Transfers (Development)	5 000 000	
<b>Development Budget</b>	<b>80 400 000</b>	<b>32 549 570</b>
Total State Revenue Fund Appropriation	709 245 000	707 694 747
<b>Development Partners</b>		
<b>Grand Total</b>	<b>709 245 000</b>	<b>707 694 747</b>

The highest budget variance is on Subsistence and Travelling Allowance and must be attributed to a system error as our records at the 31 of March 2015 reflected as zero balance and excess.

**NON-TAX REVENUE**

Year Revenue Source	2014/15		
	Estimate	Actual	Variance %
Private Telephone Calls	240	0	0
Unclaimed Cheques	0	80	80
Miscellaneous	200 000	476 123	138
Sport Stadiums	150 000	55 750	63
Youth Centres	1 700 000	1 712 343	1
College of the Arts	270 000	57 205	78
Culture Centres	285 000	103 742	64
<b>Total</b>	<b>2 605 240</b>	<b>2 405 243</b>	<b>8</b>

**HUMAN RESOURCES CAPACITY**

No of Staff	2014/15
Approved	1 239
Funded	638

**Expenditure from Contingency**

None

**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

**SUMMARY OF MOVABLE ASSETS**

**Furniture and equipment**

**Worn and damages**

**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

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	
Chair revolving w/arms	27	225.00	6 075	200	3.3
Printer Lazerjet 4L : NL66467593475	1	15.00	15	10	66.7
TV set Hisence :202130240708500000	1	20.00	20	5	25.0
Chair easy w/cushion	4	18.00	72	100	138.9
Keyboard Acer K6355034225,9152P07C4198U164	3	41.00	123	50	40.7
VCR Player Samsung : TRCT50489V1	1	10.00	10	7	70.0
Spade digging	2	7.50	15	600	4 000.0
Chair Stackable plastic	52	42.00	2 184	6000	274.7
Dispense water Angel	1	30.00	30	19	63.3
Camping tent	2	0.00	0	20	0.0
Speakers Mecer	2	2.50	5	16	320.0
Chair easy plastic w/arms	2	8.00	16	13	81.3
Camera Digital Nikon: 43005641	1	45.00	45	2	4.4
Calculator Sharp	2	9.00	18	7	38.9
Chair typist revolving w/o arms	4	16.00	64	45	70.3
CPU MECER : M8266960, M9665513,32278P0899, M8266974,	7	265.00	1 855	66	3.6
	0	0.00	0	0	0.0
Keyboard Mecer: 0110AB10941	1	12.00	12	21	175.0
Keyboard Rectron : G2800469	1	12.00	12	46	383.3
Screen Mecer :714RDY222R2677, 731TUYS22R1441	4	60.00	240	21	8.8
251FNUC2000095,923WBYR220535	0	0.00	0	0	0.0
Machine video Samsung :6RCT501674J	1	35.00	35	5	14.3
Bench Garden	1	15.00	15	99	660.0
CPU LG: X0834928	1	15.00	15	10	66.7
Rake garden steel	6	7.00	42	300	714.3
CPU AXIS : F6K1740194778,005295,030	3	120.00	360	9	2.5
Screen proline :ETLM00206C0100446	1	23.00	23	24	104.3
Camera Fotonex: 50016460	1	12.00	12	0	0.0
Curtains	25	36.00	900	900	100.0
Printer/Scanner CanonPrimasuper 105	1	30.00	30	6	20.0
Stand flipchart	1	5.00	5	54	1 080.0
Javellin 500g	3	10.00	30	28	93.3
Blankets	5	5.00	25	3500	14 000.0
Cover toilet pot	11	5.00	55	400	727.3
Pillows	43	2.00	86	700	814.0
Pillow cases	6	3.00	18	1300	7 222.2
Towel	2	3.00	6	500	8 333.3
Night frill	1	10.00	10	80	800.0
Sheet bed	22	5.00	110	2000	1 818.2
Curtains shower	1	5.00	5	100	2 000.0

## VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE

Night frill	1	10.00	10	80	800.0
Sheet bed	22	5.00	110	2000	1 818.2
Curtains shower	1	5.00	5	100	2 000.0
Pot cooking Aliminium (Private kitchen)	1	10.00	10	9	90.0
Pictuer wall	4	3.00	12	250	2 083.3
Clock wall	4	12.00	48	11	22.9
Camera Kodak	1	30.00	30	3	10.0
Keyboard Microsoft :6968200747166	1	30.00	30	0	0.0
Screen AXIS :6FK1660041844	1	30.00	30	0	0.0
Chair visitor w/arms	18	78.00	1 404	1480	105.4
Table trapezium	31	15.00	465	500	107.5
Chair visitor w/o arms	9	23.00	207	3000	1 449.3
Axe felling	1	10.00	10	49	490.0
Lifter egg	4	3.00	12	10	83.3
Pot cooking small	2	5.00	10	11	110.0
Pot cooking 2 Litter	8	6.00	48	27	56.3
Chair stack wood	7	19.00	133	1140	857.1
Chair upholstered	5	15.00	75	30	40.0
Board flipchart	2	14.00	28	3	10.7
OHP 3M:1016448/ 227318	2	15.00	30	2	6.7
Table folding steel	12	76.00	912	2500	274.1
Earphones	2	7.00	14	13	92.9
Stetoscope	2	12.00	24	3	12.5
Parometer	2	7.00	14	3	21.4
Table dining	2	37.00	74	120	162.2
Printer Hp deskjet 895 CXI :HIJ02R1P126	1	25.00	25	7	28.0
Keyboard Genius ZM543911739,0368,ZM54391103	2	24.00	48	0	0.0
Stand computer steel	2	22.00	44	15	34.1
Table office 1 drawer	2	35.00	70	74	105.7
Cpu 52X Max : F0037599,F0038141	2	25.00	50	0	0.0
Mouse no name :7075437	2	2.00	4	0	0.0
Mouse Microsoft:0090901160,HS90910FJJ,0707546	5	34.00	170	45	26.5
6796008-1	0	0.00	0	0	0.0
Weight Genesis 2.5kg	1	4.00	4	11	275.0
Stand Microphone Music	1	8.00	8	8	100.0
Rack correspondance 4 division	4	4.00	16	29	181.3
Mattresses single	3	7.00	21	3384	16 114.3
Fork garden	1	15.00	15	300	2 000.0
Javellin 400g	2	5.00	10	10	100.0
Pipes galvanised watering	30	3.00	90	136	151.1

**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

Racquest Tennis board	3	3.00	9	0	0.0
Mattresses High Jump	2	175.00	350	37	10.6
Chair upholstered with arms	2	21.11	42	51	120.8
Carpet floor	1	5.00	5	76	1 520.0
Cooler hydro	1	30.00	30	2	6.7
Corner tool inside	2	1.00	2	22	1 100.0
Goggles safety	20	0.00	0	31	0.0
Flood wood	3	0.00	0	12	0.0
Hammer club	2	1.00	2	77	3 850.0
Hammer brick	5	1.00	5	170	3 400.0
Hoe hand	1	0.00	0	60	0.0
Spirit level	5	1.00	5	45	900.0
Frame saw hack	13	1.00	13	69	530.8
Brad awl	2	0.00	0	52	0.0
Hammer claw head	1	0.00	0	200	0.0
Plane smoothing	4	5.00	20	43	215.0
Ruler folding wood	2	0.00	0	66	0.0
Square combination	3	1.00	3	24	800.0
Sparpner stone	6	0.50	3	22	733.3
Sanding block ruber	7	0.00	0	67	0.0
Polisher floor	1	15.00	15	7	46.7
TV set philips: SV00982713244	1	20.00	20	10	50.0
Machine fax Canon: SDLO5116,EKV06791	3	35.00	105	0	0.0
Machine fax FS350 Samsung: J538BFAPB25345W	1	15.00	15	7	46.7
Drum kit 5 pieces music	1	150.00	150	4	2.7
Keyboard Yamaha PSR 218	1	30.00	30	3	10.0
Locker single	5	20.00	100	200	200.0
Mats bathroom	1	3.00	3	77	2 566.7
Printer HP LAZERJET1320 : CNFKH00697	1	3.00	3	8	266.7
TV Panasonic :160659	1	35.00	35	5	14.3
Printer Epson Stylus C60: DQUK125482	1	20.00	20	0	0.0
Screen Samsung : H2FG600317	1	5.00	5	9	180.0
Laminator Proline : 52G115026732	1	15.00	15	0	0.0
Monitor Techview	1	5.00	5	9	180.0
Urn electric 8ltr	1	100.00	100	7	7.0
Mouse proline :060500250	1	2.00	2	0	0.0
Iron electric Capill	1	12.00	12	2	16.7
Iron electric Sunbeam	1	12.00	12	1	8.3
Machine sewing Overlocker: 50828042/50828092	2	50.00	100	40	40.0
Machine VCR Samsung : 6RCT501655K	1	20.00	20	10	50.0
Monitor Proline:J8C62116126	1	19.00	19	0	0.0
CPU Proline: ETLMO020680302087	1	45.00	45	0	0.0
CPU ACER :3872B700,162670364196,5290018	4	135.00	540	38	7.0

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1	20.00	20	1	5.0
1	9.00	9	14	155.6
3	60.00	180	20	11.1
1	13.00	13	3	23.1
8	54.00	432	16	3.7
1	13.00	13	0	0.0
1	11.00	11	2	18.2
2	8.00	16	49	306.3
1	14.00	14	2	14.3
4	30.00	120	72	60.0
2	25.00	50	222	444.0
1	35.00	35	0	0.0
2	55.00	110	0	0.0
1	80.00	80	23	28.8
1	6.00	6	0	0.0
1	12.00	12	350	2 916.7
3	95.00	285	3	1.1
6	9.00	54	50	92.6
1	120.00	120	13	10.8
1	15.00	15	20	133.3
1	55.00	55	0	0.0
3	13.00	39	3	7.7
1	0.00	0	0	0.0
1	15.00	15	1751	11 673.3
1	5.00	5	0	0.0
3	20.00	60	3	5.0
2	3.00	6	16	266.7
1	8.00	8	20	250.0
1	8.00	8	0	0.0
1	14.00	14	0	0.0
2	25.00	50	2	4.0
3	270.00	810	16	2.0
3	75.00	225	30	13.3
1	5.00	5	48	960.0
4	4.00	16	67	418.8
1	7.00	7	0	0.0
4	9.00	36	77	213.9
1	9.00	9	60	666.7
2	19.00	38	74	194.7



**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

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	
Chair revolving w/arms	27	225.00	6 075	200	3.3
Printer Lazerjet 4L : NL66467593475	1	15.00	15	10	66.7
TV set Hisence :202130240708500000	1	20.00	20	5	25.0
Chair easy w/cushion	4	18.00	72	100	138.9
Keyboard Acer K6355034225,9152P07C4198U164	3	41.00	123	50	40.7
VCR Player Samsung : TRCT50489V1	1	10.00	10	7	70.0
Spade digging	2	7.50	15	600	4 000.0
Chair Stackable plastic	52	42.00	2 184	6000	274.7
Dispense water Angel	1	30.00	30	19	63.3
Camping tent	2	0.00	0	20	0.0
Speakers Mecser	2	2.50	5	16	320.0
Chair easy plastic w/arms	2	8.00	16	13	81.3
Camera Digital Nikon: 43005641	1	45.00	45	2	4.4
Calculator Sharp	2	9.00	18	7	38.9
Chair typist revolving w/o arms	4	16.00	64	45	70.3
CPU MECER : M8266960, M9665513,32278P0899, M8266974,	7	265.00	1 855	66	3.6
Keyboard Mecser: 0110AB10941	0	0.00	0	0	0.0
Keyboard Rectron : G2800469	1	12.00	12	21	175.0
Screen Mecser :714RDY222R2677, 731TUYS22R1441	1	12.00	12	46	383.3
251FNUC2000095,923WBYR220535	4	60.00	240	21	8.8
Machine video Samsung :6RCT501674J	0	0.00	0	0	0.0
Bench Garden	1	35.00	35	5	14.3
CPU LG: X0834928	1	15.00	15	99	660.0
Rake garden steel	1	15.00	15	10	66.7
CPU AXIS : F6K1740194778,005295,030	6	7.00	42	300	714.3
Screen proline :ETLM00206C0100446	3	120.00	360	9	2.5
Camera Fotonex: 50016460	1	23.00	23	24	104.3
Curtains	1	12.00	12	0	0.0
Printer/Scanner CanonPrimasuper 105	25	36.00	900	900	100.0
Stand flipchart	1	30.00	30	6	20.0
	1	5.00	5	54	1 080.0

**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**

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worn and damages					
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Chair easy w/cushion	4	18.00	72	100	138.9
Keyboard Acer K6355034225,9152P07C4198U164	3	41.00	123	50	40.7
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Camping tent	2	0.00	0	20	0.0
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Chair easy plastic w/arms	2	8.00	16	13	81.3
Camera Digital Nikon: 43005641	1	45.00	45	2	4.4
Calculator Sharp	2	9.00	18	7	38.9
Chair typist revolving w/o arms	4	16.00	64	45	70.3
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Screen Mecer :714RDY222R2677, 731TUYS22R1441	4	60.00	240	21	8.8
251FNUC2000095,923WBYR220535	0	0.00	0	0	0.0
Machine video Samsung :6RCT501674J	1	35.00	35	5	14.3
Bench Garden	1	15.00	15	99	660.0
CPU LG: X0834928	1	15.00	15	10	66.7
Rake garden steel	6	7.00	42	300	714.3
CPU AXIS : F6K1740194778,005295,030	3	120.00	360	9	2.5
Screen proline :ETLM00206C0100446	1	23.00	23	24	104.3
Camera Fotonex: 50016460	1	12.00	12	0	0.0
Curtains	25	36.00	900	900	100.0
Printer/Scanner CanonPrimasuper 105	1	30.00	30	6	20.0
Stand flipchart	1	5.00	5	54	1 080.0
Javellin 500g	3	10.00	30	28	93.3
Blankets	5	5.00	25	3500	14 000.0
Cover toilet pot	11	5.00	55	400	727.3
Pillows	43	2.00	86	700	814.0
Pillow cases	6	3.00	18	1300	7 222.2
Towel	2	3.00	6	500	8 333.3
Night frill	1	10.00	10	80	800.0
Sheet bed	22	5.00	110	2000	1 818.2
Curtains shower	1	5.00	5	100	2 000.0
Pot cooking Aliminium (Private kitchen)	1	10.00	10	9	90.0
Printer Lexmark E330: 721MKGT	1	10.00	10	20	200.0
Sealer vacuum Bosch	1	5.00	5	0	0.0
Stand computer steel	1	5.00	5	0	0.0
Table office link 3 drawers	2	40.00	80	270	337.5
Kettle electric sunbeam Brewpot	1	3.00	3	0	0.0
Fan desk electric	1	5.00	5	0	0.0
Pedestal wood	7	3.00	21	15	71.4
Table garden green plastic	1	5.00	5	6	120.0
Recorded tape Sanyo:N5510649	1	5.00	5	2	40.0

**Obsolete and redundant**

None

**Vehicles**

**Obsolete and redundant**

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GRN 702 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 064 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 635 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 634 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 726 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 652 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 1006 Nissan Almere sedan	1	34 000	34 000	0	0,0
GRN 1000 Nissan Almere sedan	1	34 000	34 000	0	0,0
GRN 1563 Nissan Almere sedan	1	34 000	34 000	0	0,0
GRN 1561 Nissan Almere sedan	1	34 000	34 000	0	0,0
GRN 1557 Nissan Almere sedan	1	34 000	34 000	0	0,0
GRN 2930 Nissan Champ 1400	1	29 000	29 000	0	0,0
GRN 4559 Toyota Land cruiser Station wagon	1	150 000	150 000	1	0,0
GRN 4554 Toyota Land cruiser Station wagon	1	150 000	150 000	0	0,0
GRN 4558 Toyota Land cruiser Station wagon	1	150 000	150 000	0	0,0
GRN 1854 Toyota camry sedan	1	60 000	60 000	1	0,0
GRN 1374 Volvo sedan	1	75 000	75 000	1	0,0
GRN 5000 Iveco 22 seater	1	160 000	160 000	1	0,0
GRN 901 Ford Fiesta sedan	1	26 000	26 000	0	0,0
GRN 1556 Nissan Almere sedan	1	34 000	34 000	0	0,0
GRN 5283 Kombi 16 seater	1	50 000	50 000	0	0,0

**VOTE 27: MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE**