

## **VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY**

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### **INTRODUCTION**

#### **Mandate of the Vote**

The mandate of the Ministry of Information and Communication Technology (MICT), in accordance with the Constitution of the Republic of Namibia, is to: Lay the foundation for the accelerated use and development of Information and Communication Technology (ICT) in Namibia, and Coordinate information management within Government.

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

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

- DTT implementation Plan monitored; 70% coverage achieved exceeding ITU target of 66%
- Universal Access and Service Policy developed and passed by National Assembly
- Internet Exchange Point (IXP) established and operational
- Two out of four ICT stakeholder's consultative meetings conducted
- Four Campaign Adverts produced & placed in media
- IEC materials produced & distributed
- NNP Talk Shows Conducted
- GRN publications produced and distributed
- Adverts on national events produced and placed in media
- GRN PRO's consultative meetings held
- Issuance of still photography and film permits
- Mobile cinema brought to grassroots communities in 45 villages and settlements
- Videos on government projects and activities produced
- Film screenings conducted
- information sharing sessions on intellectual property and GRN policies and programmes held

#### **Achievements: State Owned Enterprises 2014/15**

- News coverage on developmental issues increased
- Successfully covered the 2014 general elections.
- Successfully launched the ePaper for New Era and Kundana.
- Revenue before subsidies increased
- Namzim headquarters acquired
- NamZim Settled interest and penalties due to the Receiver of Revenue
- NAMPA Pionierspark property completed,

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- NAMPA opened a new office in Zambezi Region
- The NAMPA audio visual and documentary services expanded to regions
- ITU Minimum requirement of 66% DTT coverage exceeded
- 24 DTT transmitters on air
- NBC launched THISTV and EDUTV channels in partnership with private industry
- Roadmap created for digitalising the whole broadcast facility (TV and Radio).
- NBC Broadcast lights in Windhoek and Oshakati studios installed and upgraded.

### **Challenges: MICT**

- Inability to attract qualified personnel or required skills due to low salary scale
- Limited legal expertise on the review and amendment of the Communications Act.
- Inadequate funding for the ministry to deliver on its planned projects.
- Less commitment from GRN PROs to assist MICT in disseminating Government information to the public
- Ministerial structural deficiency at regional level
- Lack of incentives program to attract foreign film investors
- Inadequate funding for video and film production contributes to a lack of cinema culture
- Lack of all-inclusive film permit (including Home Affairs and MET)

### **Challenges: State Owned Enterprises**

- The media market in Namibia remains small and non-profitable. NAMPA shall thus continue to rely on government subsidy for its core operations until consideration is given to regularly fund income generating projects to reduce financial dependency on the shareholder.
- Financial constraints is currently preventing NAMPA from opening additional offices in the country and expanding national news coverage.
- NAMPA Repayment of commercial loan for Head office building
- Inability to cover all 14 regions due to shortage of resources
- Reduced print run due to high printing costs had an impact on newspaper circulation.
- Inability to service the historical debt with Ministry of Finance.(NBC and New ERA)
- Inability to fund printing press due to forfeited N\$20million for historical debts (VAT).(NEW ERA)
- Finding suitable land for printing press.
- High distribution costs for New Era Publications
- The impact of forex exchange on Printing Press
- Braille newspaper discontinued due to lack of funds.
- Lack of funding to complete the last phases of the DTT project (Transmitters and content).
- The impact of forex exchange on DTT capital project. At the time when the contract was signed, USD1 = N\$6.8 and currently USD1 = N\$13.65. NBC can no longer afford it, a guarantee on overdraft is needed from the government.

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### The main objectives of the Vote

- Ensure development of modern and reliable ICT infrastructure and services
- Improve the understanding of GRN programmes and Policies
- To Ensure Free flow and Access to Information by Community and Media
- To market Namibia as a preferred film and investment destination

### Overall vote actual performance

Breakdown	2014/15	2014/2015
		N\$
	Estimate	Actual
Operational budget	536 864 000	502 720 007
Development budget	30 000 000	25 767 871
Development partners	0	0
<b>Total</b>	<b>566 864 000</b>	<b>528 487 878</b>

### Overview of the of ministerial targets

#### Description of Ministerial Targets:

#### **Improve Namibia Global Competitiveness from 5.5 to 5.7**

**Why this target has been set:** To enable assessment and progress of Namibia's ICT competitiveness landscape.

**Importance of the Target:** To be able to generate statistics of Namibia's ICT economic drivers for the country's productivity and prosperity.

#### **Improve technological readiness of the Global competitive index from 3.3 to 3.5 (out of 7)**

**Why this target has been set:** To address the country's ICT challenging geographical segmentations.

**Importance of the Target:** To ensure an environment that foster more sustainable and inclusive ICT growth in Namibia.

#### **Publishing of GRN Information Bulletin (per Edition)**

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**Why this target has been set:** To disseminate GRN information and news on policies and programmes.

**Importance of the Target:** To disseminate information on GRN programmes and activities to ensure that citizens are informed.

### **Number of GRN publications (per copy)**

**Why this target has been set:** To create awareness on GRN policies, programmes and activities.

**Importance of the Target:** To raise public awareness.

### **Number of IEC materials distributed**

**Why this target has been set:** To disseminate IEC information materials.

**Importance of the Target:** To educate and inform the public on GRN activities.

### **New Era publications distributed**

**Why this target has been set:** To effectively and efficiently distribute news information materials to all citizens.

**Importance of the Target:** To ensure identification and rectification of distribution gaps in the receiver of current affairs news.

### **Southern Times publication distributed**

**Why this target has been set:** To effectively and efficiently distribute news information materials to all SADC region readerships.

**Importance of the Target:** To ensure that relevant information of all SADC countries are published.

### **Number of multimedia information accessed**

**Why this target has been set:** To identify gaps in multimedia information access and usage.

**Importance of the Target:** To reinforce multimedia information accessed and usage by the Namibian population

### **Percentage of multimedia coverage**

**Why this target has been set:** To identify diverse learning effectiveness and systems portability gaps/weaknesses.

**Importance of the Target:** To encourage unity, expression of knowledge and improve personal communication in our society.

### **Number of foreign films produced**

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**Why this target has been set:** To foster a greater appreciation of Namibia's own local content and to enhance the screen culture in rural communities.

**Importance of the Target:** To measure the contribution of film sector to the Namibian economy and to foster employment creation.

### Overview of the Ministerial Targets

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
Improve Namibia Global competitiveness from 5.5 to 5.7	no target before	5.7	5.5	5.5
Improve technological readiness of the Global competitive index from 3.3 to 3.5 (out of 7)	no target before	3.5	3.3	3
Number of GRN publications distributed (per edition)	122000	122000	122000	122000
Number of IEC materials distributed	different measure used	300,000	300,000	500,000
New Era Publications distributed	no target before	6,569,727	3,270,661	4,853,302
Southern Times Publications Distributed	no target before	2,900,000	1,400,000	1,490,278
# Of Multimedia Information Accessed	different measure	314	154	180
% Multimedia Coverage	TV 62% Radio 95%	TV:75%, Radio:98.7%	TV%70,Radio 98.3%,content (2channels)	TV 70%. Radio 96%
Number of Foreign Films Produced	different measure used	223	110	113

### Target1: Improve Namibia Global competitiveness from 5.5 to 5.7

#### Effectiveness

9 Internet Service Providers (ISPs) are connected to the IXP  
 Universal Access and Service Policy adopted  
 Two workshops were conducted  
 Financial and narrative Report produced and submitted

#### Efficiency

IXP is functional  
 Workshops conducted  
 Report submitted as required

#### Impacts

Faster internet exchange between local ISPs  
 Stakeholders better informed and on par with government ICT objectives and programmes  
 Report submitted as required and within set deadlines

### Target 2: Improve technological readiness of the global competitive index from 3.3 to 3.5(out of 7)

#### Effectiveness

Set target met

#### Efficiency

Resource requirements were high

#### Impacts

DTT coverage improved

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### **Target 3:**

#### **Number of government publications distributed (per edition)**

##### **Effectiveness**

The set target was exceeded

##### **Efficiency**

The printing requires a lot of money

##### **Impacts**

Public understanding GRN policies created

### **Target 4: Number of IEC materials distributed**

##### **Effectiveness**

Nationhood and nation pride campaign material were produced to promote brand awareness and campaign objectives

##### **Efficiency**

The printing requires a lot of money

##### **Impacts**

National pride inculcated

### **Target 5: New Era publications distributed**

##### **Effectiveness**

High number of returned newspapers due to oversupply in certain areas

##### **Efficiency**

N/A

##### **Impacts**

The public is informed on governmental issues.

### **Target 6: Southern times Publications distributed**

##### **Effectiveness**

Despite the condition the company operated and how understaffed it is, the company never missed a print run.

##### **Efficiency**

Not enough human resources and human capital to be effective

##### **Impacts**

All SADC are aware of the paper and the region is well informed

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### **Target7: Number of multimedia information accessed**

#### **Effectiveness**

Over 140 000 Namibians were reached through informative video screenings which resulted in them making informed choices

#### **Efficiency**

The ministry could not achieve this target with less money

#### **Impacts**

Civic education has increased. There is greater awareness of government programmes and activities. Many communities signed up for social grants after information sharing sessions. More people applied for IP Certificates.

### **Target 8: Percentage multimedia coverage**

#### **Effectiveness**

To effectively use content,NBC implemented a program repeat strategy, introduced strategic partnership for content creation,

#### **Efficiency**

N/A

#### **Impacts**

Public informed, educated and entertained.

Increased FM coverage in Kamanjab established (Kamanjab FM sound broadcasting services (1KW): Afrikaans,National, German, Otjiherero and Damara>Nama Plus DTT. Oshakati upgraded sound broadcasting service to 5KW, National, Oshiwambo, Otjiherero and 1KW Afrikaans,German,Damara/nama, Rukavango, lozi and Tswana.

### **Target 9: Number of Foreign Films produced**

#### **Effectiveness**

More than 450 Namibians were employed on films sets on a temporary basis and improved their livelihood.

#### **Efficiency**

The ministry could not achieve this target with less money

#### **Impacts**

More people are interested in getting skills in the filming sector and setting up local production companies. More Namibians are aspiring to write local stories and interest is growing in local content and cinema.

### **Program-activities description**

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### **Programme description and objective**

**ICT development:** To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP4. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

**Print Media Affairs:** To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

**Audio-visual media, copyright services and regional offices:** To market Namibia as preferred film destination and provide access to information through multimedia content/platforms. To attract investment into the film industry and to develop the local film industry for GDP contribution. To ensure the production and dissemination of relevant content towards a knowledge based society. Ensure copyright compliance to combat piracy.

**Coordination and support:** To ensure an enabling environment and high performance culture.

### **Description of the main activities**

#### **ICT development:**

##### **Main division: Institutional Policy, Regulation and Monitoring**

Objective: To create an enabling ICT policy and regulatory framework to create conducive environment for socio economic development.

##### Outputs achieved

- DTT Implementation Plan monitored and this led to the achievement of 70% of DTT coverage
- Universal Access and Service Policy adopted

##### **Main division: IT Infrastructure Development**

Objective: To ensure the availability of adequate ICT infrastructure this is imperative for economic development and competitiveness.

##### Outputs achieved:

- Internet Exchange Point (IXP) functional and 9 Internet Service Providers (ISPs) are connected to the IXP
- Two (2) ICT stakeholder's Workshop conducted
- Scan ICT programme financial and narrative Report produced

#### **Print Media affairs:**

##### **Main division: Media liaison services**

Objective: To gather and disseminate information and news through research, media monitoring and analysis with the aim to inform, educate and create awareness among the



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Namibian public.

### Outputs achieved:

- One hundred (100) Press and Cabinet releases issued
- One thousand and ten (1,010) local and foreign media practitioners assisted and accredited
- Twenty five (25) media responses provided to the public
- Eight (8) official publications translated in indigenous languages
- Ten (10) national events coordinated
- Twenty seven (27) adverts on national events placed
- Three (3) PRO consultative meetings held
- Five (5) radio and TV educational programmes co-produced

### **Main division: Productions**

Objective: To collect, process and distribute GRN information and news to the public through 3 regular publications (Namibia review, GRN Information Bulletin and MICT Updates), periodicals (IEC Materials such as Cabinet posters, Presidential speeches, posters and pamphlets) and also through exhibitions. Productions services are also responsible for National campaigns such as Nationhood and National Pride and HIV/AIDS Break the Chain campaigns.

### Outputs achieved:

- Six (6) editions of Namibia Review Magazine published
- Four (4) editions of GRN Information Bulletin published
- Four (4) editions of MICT update published
- One hundred and thirty thousand (130 000) IEC materials produced and distributed
- Two thousand five hundred (2500) copies of President speeches-booklets published
- Seven (7) TV and Radio adverts of Nationhood and National Pride campaign produced and aired
- Participated in Sixty Four (64) Radio Talk Shows, eleven (11) civic education and eight (8) workshops conducted for NNP Campaign
- Prevention of Mother-To-Child transmission and Male circumcision awareness campaigns implemented

### **Main division: New Era**

Objective: To provide an objective and factual information service by compiling and publishing newspapers in English and in various Namibian indigenous languages.

### Outputs achieved:

- Three million, nine hundred and sixty eight thousand, three hundred (3,968,300) New Era copies circulated of which Three million one hundred ninety three thousand two hundred and fifty eight (3,193,258) were sold
- Eight hundred and eighty five thousand and two (885,002) Kundana newspaper circulated of which 790261 were sold.

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- Four (4) Indigenous language features published within New Era newspaper (Rukwangali, Otjiherero, Nama-Damara and Silozi)
- General and by-elections successfully covered
- Sixty percent (60%) news covered by New Era came from regions other than Khomas region
- Gross revenue increased from twenty nine million seven hundred thousand (29,700,000) in 2013/2014 to thirty four million four hundred thousand (34,400,000) in 2014/2015.

### **Main division: NAMZIM**

Objective: To provide news, feature articles, analysis and opinion pieces from an African perspective and market the tourism and investment opportunities in the SADC region.

#### Outputs achieved:

- Regional and developmental news published and distributed across the four SADC member states
- One million, four hundred and ninety thousand, two hundred and seventy eight (1,490,278) copies of the Southern Times newspaper circulated
- Southern Times was appointed as the official media partner of the 35<sup>th</sup> SADC Heads of State Summit and governments
- NAMZim acquired own headquarter premises

### **Audio-visual media, copyright services and regional offices**

#### **Main division: Audio-visual media, copyright services and regional offices**

Objective: To provide access to information through multimedia content/platforms. To ensure the production and dissemination of relevant content towards knowledge based society. Ensure copyright compliance to combat piracy.

#### Outputs achieved:

- Thirty three (33) Videos produced
- Fifty two (52) Video shows conducted
- Fifty two (52) Information sharing sessions conducted
- Six (6) School competitions held

### **Main Division: Namibia Film Commission**

Objective: To promote Namibia as preferred film destination to international film producers and to develop the local film industry.

#### Outputs achieved:

- One hundred and thirteen (113) foreign films produced in Namibia
- Forty five (45) villages visited to sensitised communities on local films

### **Main Division: Namibia Broadcasting Corporation**

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Objective: To inform, educate and entertain the Namibian nation through multi-media/platforms to promote peace, nation building and unity.

### Outputs achieved:

- Seventy (70%) DTT coverage achieved
- DTT Decoders sold to the public
- 24 DTT transmitters on air (Gross Herzog, Klein Windhoek, Oshakati, Kamanjab, Rössing, Eenhana [new site], Klein Waterberg, Paresis, Katima Mulilo, Arendsnes, Opuwo, Mariental, Keetmanshoop, Erongo, Epukiro, Signalberg, Gam, Stampriet, Aranos, Bethanien, Brukkaros, Omuthiya, Okongo and Renosterkop).
- Two (2) analogue transmitter sites switched off (Gross Herzog, Klein Windhoek)
- Upgraded broadcast studio lighting in Windhoek and Oshakati studios
- Roadmap created for digitalising the broadcast centre (TV and Radio)
- All NBC computers replaced with new computers in FY 2014/15.
- IT policies approved and being implemented.
- THISTV and EDUTV launched in addition to the current channels on air, NBC1, 2 and 3
- Local content expanded on NBC1, 2 and 3
- Local multimedia programmes (TV, Radio & Social Media) established - JUST TEENS, Opportunity knocks, Legends of Change, Knowing Namibia and Studio 6 sessions.
- Successfully covered national elections, Namibia Music Awards (NAMAs) and all other national events.
- Procured one hundred and fifty six (156) local films to increase local content
- International awards won - Japan Price in June 2014 for educational programme and the Prix Jeunesse prize for the Sunshine Club kiddies programme in Germany.

### **Main Division: Namibia Press Agency**

Objective: To gather and provide credible local content (news) to local, regional and international networks.

### Outputs achieved:

- Features produced increased from Ninety Six (96) to one hundred and forty four (144)
- New stories sourced increased from Seven thousand one hundred and forty five (7,145) to Seven thousand three hundred and ninety three (7,393)
- News bulletin compiled increased from two thousand three hundred and fifty two (2,352) to two thousand six hundred and eighty eight (2,688)
- Audio clips produced increased from three hundred and sixty eight (368) to seven hundred and thirty five (735)
- Successfully coverage of national elections
- Successfully completed construction of residential revenue earning units in Pionierspark.
- Unqualified external audit report submitted to National Assembly

### **Main Division: Coordination and Support**

Objective: To ensure an enabling environment and high performance culture.

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### Outputs achieved:

- Two (2) Policies supervised and implemented
- Vacancies filled
- Two hundred and Three (203)+ staff members were trained in various courses
- Affirmative action report compiled and submitted timely
- 4 Financial reports submitted
- Suspense accounts reconciled
- Stock taking reports submitted
- Construction of six regional office buildings commenced (Omusati, Ohangwena, Omaheke, Oshikoto, Erongo and Kavango East)
- Electronic Document Record Management System (EDRMS) project implemented
- IT equipment/software procured and maintained
- Thirteen (13) regional offices network installed and connected
- Internal audit reports produced

### **EXPENDITURE BY STANDARD ITEMS**

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Breakdown \ Year	2014/15	
	Estimate	Actual
Personnel Expenditure	83,642,000	65,794,681
Goods and Other Services	62,199,000	56,710,967
Subsidies and Other Current Transfers	387,423,000	378,964,812
Acquisition of Capital Assets (Operational)	3,600,000	1,249,547
Capital Transfers (Operational)		
<b>Operational Budget</b>	<b>536,864,000</b>	<b>502,720,007</b>
Operational Capital		
Acquisition of Capital Assets (Development)	30,000,000	25,767,871
Capital Transfers (Development)		
<b>Development Budget</b>	<b>30,000,000</b>	<b>25,767,871</b>
Total State Revenue	566,864,000	528,487,878
Fund Appropriation		
<b>Development Partners</b>		
<b>Grand Total</b>	<b>566,864,000</b>	<b>528,487,878</b>

Breakdown \ Year	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	536,864,000	502,720,007
Development Budget	30,000,000	25,767,871
Development Partners	0	0
<b>Total</b>	<b>566,864,000</b>	<b>528,487,878</b>

**Explanations on variances**

ICT Development

- Some vacant positions could not be filled due to inability to attract suitable candidates (Engineering Technician/Spectrum Management).
- E-waste Policy not completed due to insufficient funding.
- Six (6) international conferences/workshops were sponsored by development partners

Print Media Affairs

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- Media Officers positions could not be filled due to inability to attract suitable candidates
- Unfilled vacancies because of retirements, resignations, promotion/transfers and death)
- Some of the activities were moved to the next financial year due to elections and overlapping activities (NNP regional forums, campaign clashes).
- Both Staff and vehicles were released for elections; therefore some activities had to be cancelled.

### Audio-visual media, copyright services and regional offices

- Media officers and senior information officer could not be filled on time in the Hardap, Zambezi, Omusati, Erongo, and Karas Regions
- Unfilled vacancies because of retirements, resignations, promotion/transfers, dismissal and death
- Both Staff and vehicles were released for elections; therefore some activities had to be cancelled.

### Coordination and Support

- Unfilled vacancies due to promotion/transfers and resignations.

## NON-TAX REVENUE

Revenue Source	Year	2014/15	
	Estimate	Actual	Variance %
Miscellaneous	500 000	140 855	-72
Sale of Constitution	1 500	15 587	939
Sale of Photos	5 000	66 880	1 238
Sale of Namibia Review	1 000	3 830	283
Public Address System	400 000	72 498	-82
<b>Total</b>	<b>907 500</b>	<b>299 650</b>	<b>67</b>

### Explanations on variances

- **Miscellaneous:** Target was not met due to over estimation. When this estimation was done there was an oversight that the PAS is no longer under miscellaneous but a revenue source on its own.
- **Sale of Constitution, photos and Namibia Review:** Aggressive marketing strategy resulting in high demand from the public.

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- **Public Address System:** the PA system was being repaired in the Khomas and Oshana regions, and could thus not be hired out for the time under review, which resulted in a loss in income. Some smaller PA systems were broken and thus out of circulation.

### **HUMAN RESOURCES CAPACITY**

<b>No of Staff</b>	<b>2014/15</b>
Approved	267
Funded	267

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