



Republic of Namibia

MINISTRY OF WORKS AND TRANSPORT

BUDGET TECHNICAL DOCUMENT

VOTE 24:- DEPARTMENT OF TRANSPORT

FINANCIAL YEAR
2018/19



BY
HONOURABLE JOHN MUTORWA, MP
MINISTER

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1. INTRODUCTION

The Department of Transport is responsible for managing the provision of safe and efficient transport infrastructures in the Country in order to satisfy current and projected demands in the four transport modes.

2. MANDATE

The Mandate of the Department of Transport is to develop, implement and regulate sectoral policies, and ensure infrastructure development and management of public transport.

3. DEPARTMENTAL OBJECTIVES

- Ensuring the availability of efficient and effective transport infrastructure which promotes economic development and social upliftment.
- Ensuring that the mobility needs of people and industry are met.
- Minimizing adverse impacts of infrastructure development upon the environment and society.
- Ensuring that Government assets are managed to the benefit of the Nation.

4. DEPARTMENTAL TARGETS

- 4.1 Construction of 120 km roads, 200 km rural roads upgraded to Bitumen standards and 15 km of Trunk and Main roads rehabilitated by 2018/2019.
- 4.5 No new railway line to be constructed in line with SADC axle load recommendation of 18.5 tons, except to commence with the construction of Oshakati Railway Station building and 35 km of railway line upgrading to 18.5 ton/axle load.
- 4.6 Four (4) Regulations and Bills finalized.
- 4.7 Four (4) % of Regional aerodromes constructed and upgraded.
- 4.8 43 % level of compliance with local and international maritime instruments.
- 4.9 80% level of preparedness to emergencies of Aircrafts in service.

5. ACHIEVEMENTS AGAINST TARGETS

TARGET	2017/2018	2017/2018	2018/2019
	Forecast	Actual	Forecast
Construction of 1876.5 km gravel roads by 2017/2018	90 km	152 km	38 km
Upgrading of 1155.70 km rural roads to bitumen standard by 2017/2018	100 km	210 km	261 km
Rehabilitation of 376 km Trunk and Main Roads by 2017/2018	150 km	10 km	21 km
Planning for the implementation of one non-motorized transport (NMT) infrastructure pilot project in Windhoek by 2017/2018	1	0	1
To upgrade the core railway line network from Walvis Bay to Tsumeb 600 km.	274km	86.39 km (full, partial upgraded & heavy maintenance)	100Km
To construct Sand Tunnels in order to allow free movement of trains to the Port of Lüderitz without stopping Aus - Luderitz (6 km)	1 km	0 km	0 km
Construction of new railway line between Ondangwa and Oshakati (28 Km)	0 km	14 km (earthwork embankment)	0 Km
Construction of one new Vehicle and Driver Testing Station and upgrading of four existing Testing stations by 2017/2018	100%		0%
Construction of Government Hanger	100%		0%
Construction of Walvis bay runway	100%	100%	0%
DCA HQ	100%	95%	100%
Air Traffic Control towers Ondangwa and Walvis Bay to be completed by 2018 and Walvis Bay to be completed in the next MTEF	100%	50%	75%
New Area Control for Windhoek FIR.	100%		0% of
Construction of Opuwo Aerodrome	50%	0%	30%
Fencing of State Aerodromes	60%	19%	30%
Construction DMA office in Walvis Bay and !Nami#nus	100%		0%
Maritime Radar system, Main control room and radar equipment	100%	0%	0%
Extend the meteorological infrastructure to meet prescribed international standards of ICAO and WMO by 2017/2018	18%	45%	50%

6. Vote 24: Transport. Allocations per Programme 2018/19

PROGRAMME	DESCRIPTION	OPERATIONAL	DEVELOPMENT	TOTAL AMOUNT N\$
01	Planning and Development of Transportation Infrastructure	766,749,000	1,254,872,000	2,021,621,000
02	Provision and Upgrading of Railway Network	172,930,000	539,157,000	712,087,000
03	Formulation of Transportation Policy and Regulation Oversight	30,190,000	12,902,000	43,092,000
04	Air Transport Administration			
04:01	Aircraft Accident Investigations	8,674,000	0	8,292,000
04:02	Government Air Transport Services	56,294,000	0	56,294,000
04:03	Air Transport Administration: Civil Aviation Air Navigation	72,626,000	403,165,000	475,791,000
05	Maritime Legislation Administration	39,544,000	0	39,544,000
06	Meteorological Services Administration	19,432,000	16,000,000	35,432,000
07	Centralized Support Services Administration	73,327,000	8,736,000	82,063,000
GRAND TOTAL ALLOCATION FOR VOTE 24		1,239,766,000	2,234,832,000	3,474,598,000

7. DESCRIPTION OF PROGRAMMES

Programme 01: Planning and Development of Transportation Infrastructure

Budget Type	Amount(N\$)
Operational Budget	766,749,000
Development Budget	1,254,872,000
Total	2,021,621,000

1. Purpose of This Programme

The purpose of this programme is to develop world class transportation infrastructures and to maintain them in a safe and serviceable condition for the duration of the design life. The programme includes the construction of gravel roads, upgrading of gravel roads to bitumen standard roads, rehabilitation of roads and the construction, upgrading and maintenance of State Owned Aerodromes.

The Ministry of Works and Transport has put a lot of effort in its endeavour to restore Namibia's status of having excellent transportation infrastructures in the sub region. This programme seeks to ensure that Namibia has modern and reliable transportation infrastructures that are well maintained and cost effectively managed. The objective is to guarantee access by rural communities to economic and social centres as well as to link Namibia with neighbouring countries.

In line with our 2015 Millennium Development Goals, the Government is striving to ensure that no citizen walks a distance exceeding 2 km to reach the nearest all weather road.

2. Main Activities

The main activities that fall under this programme are:

- Transportation Infrastructure Network Administration.

3. Strategic Activities

Strategic Activities and Output to Achieve High-Level Strategies

- Ensure safe and effective transport infrastructure.

3.1 Road Construction and Upgrading

In our endeavour to provide roads to all regions in a balanced manner the 2 km target is utilised as a Regional Access Requirement Indicator. Projects identified at Regional Level are prioritized using priorities set out in the Medium to Long Term Roads Master Plan.

3.1.0 Achievements in the Roads sub-sector

Honourable members, the Ministry of Works and Transport's achievements in the Roads sub-sector during the 2017/18 Financial Year.

3.1.1 Bitumen standard roads completed during 2017/18 Financial Year

Item No	Road Name	Region	Length (km)	Date completed
1	TR1/6: Windhoek – Okahandja: Section 3(from end of dual carriage way to Dobra River)	Khomas	10	April 2017
2	DR3609 Oshakati -Ongenga	Oshana, Omusati and Ohangwena	37.3	August 2017
3	MR 118: Oranjemund-Rosh Pinah	!Karas	100	August 2017
TOTAL BITUMEN STANDARD ROADS COMPLETED DURING FY 2017/18			147.3	

3.1.2 Gravel Roads completed during 2017/18 Financial Year

Item No	Road Name	Region	Length (km)	Date completed
1	DR3683 (Extension) Omuntele-Amilema	Oshikoto	33	March 2017
2	DR 3683: Uukwiyuushona-Omuntele	Oshikoto / Oshana	50	August 2017
3	DR 3624: Etomba - Omundaungilo	Ohangwena	69	October 2017
TOTAL GRAVEL ROADS COMPLETED DURING FY 2017/18			152	

3.2 Ongoing Road Construction Projects

The Ministry will continue with the construction of nine (9) gravel roads and upgrading to bitumen standards of nine (9) road projects during the FY 2018/19.

3.2.1 Ongoing Construction to Bitumen Standard roads

Item No	Road Name	Region	Length (km)	Status
1	MR44: Swakopmund - Walvis Bay road	Erongo	44	Construction
2	MR 44 Swakopmund - Henties Bay – Uis Kamanjab Link(412 km) :Phase 1(Swakopmund-Henties Bay)	Erongo Kunene	92	Construction
3	DR 3508: Namalubi – Isize – Luhonono (Schuckmannsburg)	Zambezi	55	Construction
4	TR 14/2: Gobabis - Otjinene: Phase 2: Sec B: Okamatapati - Grootfontein	Omaheke Otjozondjupa	100	Construction
5	TR 1/16: Windhoek - Okahandja Road Rehabilitation. Sec 4A (Dobra river – omakunde interchange)	Khomas Otjozondjupa	28	Construction
6	MR 91: Gobabis - Aminuis and MR 40: Aminuis – Aranos	Omaheke Hardap	110	Construction
7	TR 6/1 Windhoek - HKIA Road to dual Carriageway Phase 1 (MR49 /western bypass interchange - Avis)	Khomas	8	Construction
8	MR 120: Okatana – Endola – Onhuno	Oshana Ohangwena	34	Construction
9	TR 1/2 & 3: Grünau – Keetmanshoop – Mariental (386km)Sec A	//Karas Hardap	87.3	Construction tender stage
TOTAL ONGOING BITUMEN STANDARD ROADS			558.3	

3.2.2 Ongoing Construction of Gravel Roads

Item No	Road Name	Region	Length (km)	Status
1	DR 3681: Epato - Onkani (Onaushe)	Omusati	38	Construction
2	Access roads to schools and clinics	Omusati Ohangwena	217	Construction tender stage
3	DR 4113: Endola - Eembo	Ohangwena	19	Construction tender stage
4	DR 3650: Onakalunga – Epinga	Ohangwena	12	Construction tender stage
5	DR 3654: Omuthiya-Elambo	Ohangwena	-	Design Stage
6	DR 3619: Onaanda-Otamanzi	Omusati	25	Design stage
7	DR 3622: Omukukutu-Omboloka	Ohangwena	25	Design Stage
8	DR 3624: Omundaungilo-Omboloka	Ohangwena	86	Design stage
9	MR125: Masokotwani-Machita	Zambezi	32	Design Stage
TOTAL ONGOING GRAVEL ROADS			454	

3.3 Road Construction and Upgrading Projects Planned For Implementation

The Ministry plans to continue implementing the ongoing projects without starting new ones due to financial constraints.

3.4 Road rehabilitation, maintenance, management of the road network and safety

The National Road Network consists of a total length of approximately 48,327 km of which 7,568 km are Bitumen Surfaced roads, 25,603 km Gravel roads, 304 km of Salt roads and 13,022 km earth roads. Earth roads consist of earth tracks and earth graded roads of which 1,446 km are proclaimed roads.

The increase in traffic volumes and the increase in traffic loading due to industry's preference to use road transport for delivery of their goods have led to a faster rate of deterioration of the road network. To keep the roads serviceable, the Ministry has to increase its maintenance and rehabilitation effort.

3.5 CHALLENGES

Provision and maintenance of transportation infrastructures is an expensive exercise. However with timely intervention and correct usage by the beneficiaries, these costs are bearable compared to national benefits.

The sector has however been faced with the following challenges:-

- a) Inadequate funding. The consequences have been that:-
 - Contractors have been instructed to slow down works which resulted in extension of the contract period with costs.
 - The Ministry had to suspend the implementation of all new projects.
 - Projects have not been implemented on time .e.g. Relocation of Opuwo aerodrome
 - Fencing of all state owned aerodromes was not completed
- b) None availability of suitable construction materials locally with particular reference to projects in the Zambezi Region delaying completion e.g.
 - Liselo – Linyanti – Singalamwe - Kongola road project.

- Ngoma – Nakabolelwa and Isize – Sifuha – Malindi projects hauling gravel from almost 80 km away.

Honourable Chairperson of the whole house Committee, Honourable members

I therefore request for an amount of two Billion, twenty one Million, Six Hundred and twenty one Thousand Namibia Dollars (N\$2,021,621,000) to be allocated to Planning and Development of Transportation Infrastructure.

Programme 02: Provision and Upgrading of the Railway Network

Budget Type	Amount
Operational Budget	172,930,000
Development Budget	539,157,000
Total	712,087,000

1. PURPOSE OF THE PROGRAMME

To construct new railway lines, conducting feasibility studies for new rail lines, maintain, upgrading and rehabilitation of aged railway lines, monitoring and carryout out oversight function of the rail transport service provider.

2. MAIN ACTIVITIES

The Railway Network programme focusses on a multitude of activities namely:

- Upgrading and rehabilitation of the existing aged railway network to SADC standards
- Construction of new railway lines linking major economic centers nationally to regional markets
- Planning and Conducting studies for new rail lines
- Ensuring compliance to railway safety standards.

The above activities are done in order to provide efficient, safe and effective rail transport services to the nation.

3. UPGRADING AND REHABILITATION OF AGED RAILWAY LINES

3.1 Rehabilitation of Walvis Bay to Tsumeb Railway Line Section:

In line with the NDP 4 and NDP 5, efforts are underway to upgrade our existing core railway network to meet the minimum SADC axle load standards. The project is divided into two (2) phases.

Phase I- is from Kranzberg to Tsumeb. Already, critical sections between Kranzberg and Tsumeb have been improved allowing trains to drive at faster speeds of 60 kilometers per hour. Previously the speed was restricted to 30 km/h or lower in other sections. Rehabilitation of those sections enabled the transportation of Sulphuric Acid from the Tsumeb Smelter to mines in the Erongo Region. The rehabilitation continues to take place on worn out sections between Otavi and Tsumeb. A total of 16.5 kilometers was totally upgraded, 21.29 kilometers was partially upgraded while heavy maintenance was done on 49.05 kilometers on the Kranzberg to Tsumeb section.

Phase II of the project is from Walvis Bay to Kranzberg. Investigative studies and designs of how best to improve the Walvis Bay to Kranzberg railway section are ongoing. The Government of Namibia entered into an agreement with the African Development Bank (AfDB) to co-finance the project.

So far, the Environmental Impact Assessment (EIA) has been completed and approved by the African Development Bank. The Ministry of Environment and Tourism has also approved the EIA by granting a Clearance Certificate.

Detailed engineering design is currently ongoing parallel to the preparation of Bid documents for long lead items, such as rails and turnouts.

3.2 Upgrading and Rehabilitation of Aus - !Nami-#nûs (Lüderitz) Railway Line:

The upgrading of the Aus to Lüderitz railway line and rehabilitation of the station at Lüderitz was completed in 2016. The line and marshalling yard facilities has been handed over to TransNamib Holdings Limited. To address the sand dune encroachment on the railway line, the Ministry commenced with the investigations and design for a sand shelter of 6 kilometers. The design work is in its final stage of completion.

To improve rail traffic to the Port of Lüderitz, the aged 42 kilometers railway section from Sandverhaar and Buchholzbrunn needs to be upgraded to SADC standards. Detailed design has been completed. Preparation of Bid Documentation is ongoing to enable upgrading to commence.

3.3 Sleeper Manufacturing

In the efforts to be self-reliant and promote industrialization, the Ministry facilitated the establishment of a concrete sleeper manufacturing plant, which was commissioned at Tsumeb in 2010. To date this factory has produced a total of six hundred thousand (600 000) sleeper units. *Ninety-nine percent of the workers are Namibians from the Tsumeb community.* The concrete sleepers are used to replace the obsolete steel sleepers during the rehabilitation and upgrading process.

4. CONSTRUCTION OF NEW RAILWAY LINES

The absence of railway lines transportation services to all major economic centres in the country has necessitated the Ministry to continue planning the expansion of the railway network countrywide. The provision of this alternative mode of transport will undoubtedly lessen the burden on the road infrastructure while providing a cheaper and affordable means of transport.

4.1 Northern Railway Line Extension Project Phase III

The Ministry started constructing the Phase III of Northern Railway Line Extension Project (from Ondangwa to Oshakati).

The earthworks embankment on section I and section II as well as the Road-Over-Rail Bridge are now complete. The Ministry now plans to start with the construction of the Oshakati Station buildings and platforms once the bids are called and contract awarded.

Other project components such as the procurement of rails for this section and the construction of the permanent way will follow during the MTEF period.

5. PUBLIC PRIVATE PARTNERSHIP

In line with the enacted PPP Act, the Ministry submitted the following Project Concept Notes to the PPP Unit of the Ministry of Finance for their consideration.

- i) Commuter Train services – Windhoek Central to Katutura and other suburbs
- ii) Commuter Train services – Windhoek to Rehoboth
- iii) Trans-Kalahari Railway Line
- iv) Cape Fria – Katima Mulilo Railway Line
- v) Port and Rail Project with the following components:
 - a) *Railway (sand shelter) tunnel construction*

b) Upgrading of Sandverhaar-Buchholzbrunn Railway Line Section

c) Port of Luderitz Expansion

5.1 Commuter Train services – Windhoek Central to Katutura and other suburbs

The objective of this project is to develop passenger train transport infrastructure that will facilitate the movement of people from various points within the city. The estimated capital cost is N\$ 2.8 billion. For the operations an estimated amount of N\$ 128 million which also includes N\$93 million subsidy and the investors profit will be needed. This amount provides for staff, operating, maintenance and corporate, fuel consumed by the locomotives, rolling stock maintenance, route maintenance etc.

5.2 Commuter Train services – Windhoek to Rehoboth

This project entails the improvement of the existing railway infrastructure and acquisition of new rolling stock. This will enable faster travelling times between the two economic centres.

5.3 Trans-Kalahari Railway Line

The aim of the project is to develop the Trans-Kalahari railway link to transport the coal to a port along the Namibian coast. In 2010, the two governments (Namibia and Botswana) signed a Memorandum of Understanding followed by a Bilateral Agreement and the Trans-Kalahari project Management Office Agreement in 2014.

5.4 Cape Fria – Katima Mulilo Railway Line

In the 2010, the Ministry of Works completed a feasibility study on the development of the railway line extension to Katima Mulilo from Cape-Fria. The aim is to connect the Namibian railway network system with that of Zambia.

5.5 Port and Rail Project

i) Railway (Sand Shelter) Tunnel Construction

The section of rail where the sand shelter tunnel is required lies in the dune belt where dune sand of fine-grained sediment from the Elizabeth Bay Area is constantly moving throughout the year due to very strong winds blowing predominantly from the south.

Attempts to prevent the sand from invading the track, like covering the sand dunes with hessian, wire mesh and coarse gravel are only a short-term solution.

ii) Sandverhaar-Buccholzbrunn Railway Line Section

The section of railway line to be rehabilitated lies between Sandverhaar Station and Buchholzbrunn Station. The total length is ± 40 km. This part of the Southern Railway Line was built with 30 kg/m rails and 30 kg steel sleepers. The per-way materials are damaged due to sand corrosion and the embankment material is in poor condition.

The existing 30 kg/m rails shall be replaced with new 48 kg/m rails on concrete P2 sleepers at 700 mm centres, with ballast at 1,200 m³/km. Concrete P2 sleepers are manufactured in Namibia and ballast can be quarried at Keetmanshoop nearby.

iii) Port of Luderitz

The transport and logistics sector is essential for trade, industrialization, socio-economic development and regional integration and thus remains a key developmental priority. Plans are underway to extend the boundaries as well as to deepen the Port of Luderitz in the near future. This will allow larger vessels to make Luderitz their port of call. This development will also lead to an increase cargo handling capacity of the port of Luderitz. The port will also be self-sustaining in terms of revenue and general operations.

6. ASSISTANCE TO TRANSNAMIB HOLDINGS LIMITED

For the first time in almost a decade, the company, with the assistance from the Government purchased 6 new locomotives, new acid tankers, a tamping machine and other handling, workshop and maintenance equipment all valued at over N\$500 million.

The products purchase were tested, passed all technical and operational requirements and were brought into commercial use in May 2017.

Despite the financial challenges the company continued to be presented with, management and the board managed to maintain a relatively cordial relationship with the workers. There were no industrial actions or work stoppages during the year.

That cordial and favourable working relations was aided by the subsidy received from the Government during the financial year 2017-18 amounting to N\$220 million. A significant part of which was used to cover operational cash flow

deficit, keep statutory obligations current and up to date and meet some of critical suppliers' obligations.

Part of the subsidy (N\$106 million) was also applied towards the RMB Loan Facility which was used to sustain the company for the remainder of the FY2016/17.

6.1 Appointment of a Substantive Chief Executive Officer (CEO)

After a long-period of leadership vacuum, a Chief Executive Officer was appointed on 1 February 2018. We hope that this appointment will bring about stability at leadership level and renewed focus on growing the business volumes and improving its financial performance.

6.2 Service to Key Customers

Improving customer service is identified as a key tenet for not only the retention of railway transport customers, but also for the growth of the volumes transported by rail. This is achieved through an increase in the capacity (equipment) availed to customer, improved scheduling, reduced en-route failures and reliability of our service.

6.3 Transportation Services

Particular focus has been given to bulk fuel transportation, mining products, agriculture and movement of acid, which are considered not only an economic menace on our roads, but also a danger to our populace.

The volumes transported by rail for bulk fuel and agricultural products between April 2017 and February 2018 reflect the following growths over the volumes transported during the same period last year (financial year 2017):

- Mining 12% increase
- Agriculture 16% increase
- Bulk fuel 14% increase.

The programs earmarked in the coming financial year are aligned to the company's long-term plans and have been prioritized on the basis of their expected impact on returning the company to profitability in the shortest possible time.

**Honourable Chairperson of the Whole House Committee,
Honourable Members,**

The Ministry's pressing challenges are to upgrade, improve and maintenance our core national railway line network infrastructure. This infrastructure is also not immune from climatic weather changes which can at time pose danger. Therefore, increased spending on those programme activities to improve railway transportation services is anticipated.

Honourable Members I therefore request for an amount of Seven Hundred and Twelve Million, Eighty-Seven Thousand, Nine Hundred and Seventy-Seven Namibia Dollars (N\$712 087 000) to be allocated to Provision and Upgrading of the Railway Network.

Programme 03: Formulation of Transportation Policy and Regulation Oversight

Budget Type	Amount
Operational Budget	30,190,000
Development Budget	12,902,000
TOTAL	43,092,000

1. Purpose of the Programme

To formulate and implement transport policies to ensure safe, efficient and effective mobility and universal access to Namibian citizens and foreigners alike. The programme is also responsible for the regulation of transportation services in the transport sector and for the development, review and administering relevant legislation.

2. Main Activities

- Transportation Policy and Regulation administration

3. Strategic Activities

- Non-motorized transport facilities nationwide is now prioritised (urban and rural settings) to enable and ensure safe mobility for non-motorized members of public.
- Standardisation of technical requirement for Vehicle and Driver Testing Centres is ongoing for all approved Centres.

- Ongoing development of contemporary strategies to encourage enforce to adherence to technical and safety requirements to promote safe, efficient and effective passenger and freight operations within urban, rural and cross border operations.
- Development of Regulatory framework and measures to ensure adherence to safety standards and maintenance standards which will ensure that the asset value of the road network is sustained to support corridor movements and internal demands for transport services.

4. Achievements to Date

4.1 Upgrading of Vehicle and Driver Testing Stations

This project is ongoing aimed at upgrading and construction of modern driver and testing centres as approved by cabinet. The project further aims to improve the standards of the driver and vehicle testing facilities in order to produce quality drivers and roadworthy vehicles. This project has a significant impact on the reduction of road accidents and fatalities. Due to insufficient allocation of funds, no fully fledged testing centre was constructed over the period under review. However, land to construct future testing centres was acquired in Karibib and Mariental. Further, minor repairs to various testing centres and acquisition of testing equipment were completed.

4.2 Legislation Reviewed

The Ministry is currently reviewing the following Bills which it intends to be table in Parliament during 2018/19. These are, the Roads Bill repealing the outdated Roads Ordinance 1972 (Ordinance 17 of 1972). The Bill is intending to provide ownership and the nature of ownership of the roads, the establishment and powers of the roads board, the powers and duties of the Minister, and the Roads Authority and local authorities in relation to roads and so forth. This Bill is now with the Office of the Attorney General for input.

The Vehicle Mass Bill, will decriminalize overload offences to enable such offences to be adjudicated administratively. The Bill is intending to provide the framework for the regulation of vehicles causing excessive damage on the road network in terms of administrative law. The Bill has been approved by CCL and

Cabinet. The process of finalisation drafting with the Ministry of Justice is in the process before it will be submitted to Parliament.

Namibian Planning and Construction Industry Council Bill. Intends to establish the Namibia Planning and Construction Industry Council, for the promotion and development of the construction industry in Namibia, for the registration of persons engaged in the construction industry, for the coordination of training of persons engaged in the construction industry, advise the Minister on all matters relating to planning, construction industry and generally for incidental matters thereto or for matters connected therewith. This Bill is with the Office of the Attorney General for input.

4.3 Sustainable Urban Transport Master Plan

The finalised Sustainable Urban Transport Master Plan is being implemented where an on-going Non-Motorised Transport is taking centre stage with City of Windhoek being the champion of setting up paved sidewalks alongside the roads out of shopping centres and all major key roads in Windhoek. The implementation phase is for Windhoek, Okahandja, Rehoboth and Hosea Kutako International Airport.

4.4 The Review of White Paper (Transportation Policy)

During the period under review and in collaboration with GIZ the white paper has been reviewed. And its overall goal in the transport sector is to ensure that Namibia has safe, effective and efficient transport services in balance with needs and capacity of the country. This policy document was presented before Cabinet in 2017 and was referred back to the Ministry for technical corrections. The shortcomings that were pointed out were addresses accordingly and the Policy document is now awaiting to be tabled at Cabinet.

4.5 Master plan for Sustainable Transport for Ohangwena, Omusati, Oshana and Oshikoto Regions.

The Ministry in partnership with GIZ managed to draft a plan. This Policy document's main objective is to reduce traffic congestions, road accidents, air pollution particularly in Omusati, Oshana, Ohangwena and Oshikoto Regions. It is also important to note that this plan will be replicated in all the regions. The

policy document is finalised pending Cabinet approval.

4.6 Road Safety

Namibia's road safety record remains to be of serious concern. In 2017 (January to December), a total of 774 lives were reported to have perished on our roads nationally as compared to 732 the previous year (2016). This figure represents a 5.7% increase. Financially these road crashes resulted in N\$397,038.78 million in direct costs while their economic implications amounted to ± N\$1.3 billion.

Work on the new Road Safety Management Bill is still ongoing through the auspices of the Law Reform and Development Commission to insure inclusivity of stakeholder's concerns and inputs. Once the consultative process is exhausted, hopefully during the first half of this financial year, this August house will have the opportunity to discuss and pass the Bill. The Bill is intended to provide the country with the requisite modern legal framework to holistically deal with the ongoing road safety problems.

The initiative to integrate road safety into the school curriculum is still ongoing in close collaboration with NIED under the Ministry of Education. To date integration for grades 1-9 have taken place. The teaching and learning material for grades 10 and 11 have been produced and approved by NIED, however the training of teachers for the two grades is still pending and is set to take place during this financial year (2018/19). The delay was mainly on account of limited funding. Preparatory work for grade 12 is underway and will be intensified during 2019/2020 financial year.

Seasonal awareness campaigns alone have proved ineffective in bringing about the desired road user behavioural change. To ensure effort complementarity, consultations are at an advanced stage with all stakeholders on the deployment of a Law Enforcement Task Force on B1 and B2 to take effect during the first quarter of the financial year. This initiative will ensure the presence and visibility of traffic officers on the road for a period of 12 months. With this initiative we hope to reduce lawlessness and increase adherence to applicable standards and the rules of the road.

4.7 Challenges

- The current budget allocation is not sufficient to cover the infrastructural developmental needs for constructing new testing stations and upgrading of the existing stations to meet the required standard.

Honourable members, my Ministry is requesting for Fourty Three Million, and Ninety Two Thousand (N\$43,092,000) Namibia Dollars to be allocated to Formulation of Transportation Policy and Regulation Oversight. 43,092,000

Programme 04: Air Transport Administration

**Honourable Chairperson of the whole house Committee
Honourable Members**

Sub programme - 04:01 Aircraft Accident Investigations

Budget Type	Amount
Operational Budget	8,674,000
Development Budget	0
TOTAL	8,674,000

1. Purpose of the Programme

- To fulfil the State's obligations towards Civil Aviation Act No 6 of 2016 and Annex 13 to the Chicago Convention to which Namibia is a signatory.
- To improve aviation safety by investigating causes of aircraft accidents and serious incidents culminating in making recommendations aimed at preventing possible future occurrences.

2. Main activities

The main activities are:

- Aircraft Accidents Investigations
- Aircraft Incidents prevention

3. Strategic Activities

- Detect, investigate and prevent aircraft accidents.

4. Achievements to Date

- Noticeable reduction in Aircraft Accidents in Namibia
- European Co-ordination Centre for Accident and Incident Reporting System (ECCAIRS Database) was successfully established in Namibia by the Directorate of Aircraft Accident Investigation.
- Namibia as a Contracting State to the International Civil Aviation Organization (ICAO) responded to the crash of an Embraer 190 of Mozambique airlines in the Bwabwata National Park in the Kavango East region, on the 29th of November 2013. Unfortunately everybody on board was killed. Namibia handled the investigation in accordance with international standards.

5. Challenges

- Finding a permanent hangar or space for accident wreckages for detailed investigations/analysis and office space for DAAL.

Honourable Members, I therefore request for an amount of Eight Million, Six Hundred Seventy Four Thousand Namibia Dollars (N\$8 674 000) to be allocated to Aircraft Accident Investigations programme.

Sub programme - 04:02 Government Air Transport Services

Budget Type	Amount
Operational Budget	56,294,000
Development Budget	0
TOTAL	56,294,000

1. Purpose of the Programme

To provide safe, secure and efficient air transport services to His Excellency the President of the Republic of Namibia, the Vice President, Right Honourable Prime Minister, Deputy Prime Minister, Cabinet Ministers, government officials and foreign

dignitaries to local and international destinations. Additionally, the programme provides Charter Services to the general public and special operations including relief and rescue work countrywide as may be required.

2. Main activities

The main activities that fall under the programme are:

- Provision of government aircrafts
- Operation of government air crafts
- Maintenance of government air crafts
- Provision of government air transport services

Honourable members, I therefore request for an amount of Fifty six Million, two Hundred and Ninety Four Thousand Namibia Dollars (N\$ 56,294,000) to be allocated to Government Air Transport Services.

Sub Programme - 04: 03 Civil Aviation Air Navigation Services

Budget Type	Amount
Operational Budget	72,626,000
Development Budget	403,165,000
BUDGET TOTAL	475,791,000

1. Purpose

To ensure an internationally compliant safe, secure and efficient Civil Aviation infrastructure and skills that contribute to the national security and its economy. To manage the provision and maintenance of Air Navigation Services and Aerodromes.

2. Main activities

The main activities that fall under the programme are:

- In order to meet the International Civil Aviation Organization (ICAO) standards and recommended practices, Namibia is one of 192 states who have to comply. Namibia had the last ICAO Coordinated Validation Mission (ICVM) follow up audit in July 2014 and achieved an overall improvement from 49% compliance to 59%. The next audit is to take place in 2019. The Namibia Civil Aviation Authority (NCAA) is therefore hard at work to improve the rating of

Namibia even more, and to be prepared for the upcoming ICAO audit.

- The Administration of Civil Aviation Infrastructure is managed by the Air Navigation Services division of the NCAA. Projects include ATC towers, navigation systems and other requirements like the Aviation System Block Upgrade (ASBU) project.
- The NCAA is also in the process of finalizing the replacing the Instrument Landing System at Hosea Kutako and Walvis Bay airport, as well as the entire voice communication, radio and recording system in the Namibian Airspace.
- The Replacement of the Keetmanshoop VOR/DME as well as a Air Traffic Control Simulator to train Namibians in the field of Air Traffic Controllers are also overdue and upcoming projects.
- Provide additional aviation oversight services to the industry, like training etc.

3. Strategic Activities

Strategic Activities and Output to Achieve High-Level Strategies:

- Provide aircraft operators with real-time information required for the safe operation of their guidance systems.
- Safe and efficient flow of air traffic in the Namibian airspace.
- Management of the provision and maintenance of State-owned aerodromes.
 - *Honourable Members*, Namibia has some 581 aerodromes covering the full spectrum of commercial, economic and private uses. The responsibility for maintenance of these is shared as shown in the following table.

Item No	RESPONSIBLE AUTHORITY	No of aerodromes
	Ministry of Works & Transport	27
	Ministry of Environment & Tourism	4
	Namibia Defence Forces	2
	Namibia Airports Company	9
	Municipal Councils	3
	Private	536
TOTAL NUMBER OF AERODROMES		581

- The Ministry of Works and Transport (MWT) was mandated by Cabinet to:-
 - Relocate Opuwo Aerodrome away from Opuwo town

- Rehabilitate Mpacha Aerodrome
- Management of provision and maintenance of 27 State Owned Aerodromes
- My Ministry has found it necessary to urgently assist the Namibia Airports Company to rehabilitate Eros Runway and Taxiway. The condition of Eros Airport Runway was such that it had become a danger to lives and traffic.

4. Achievements

- The NCAA has invested in the development and upskilling of Namibians to international levels.
- The period under review the Ministry completed the construction of Air Traffic Control Tower at Ondangwa Airport.
- Another achievement made during the period under review is the extension of the Very High Frequency radio coverage for Air Traffic Control and the replacement of old radios and technology with modern equipment which is currently under test and will be completely transitioned during the next financial year.
- The construction of the Head Office of Civil Aviation has almost been completed and the NCAA has already moved into the new building. The retention fees are expected to be paid during the 2018/19 financial year.

5. Challenges

- Delay in obtaining approval for additional funding required for the NCAA Head Office and the ACC investigation into the furniture tender.
- The delayed transfer of the N\$219 million collected from en-route and navigational fees from the State account to the newly established Namibia Civil Aviation Authority given the current economic position. These funds were collected under the DCA for Air Navigation services and can only be utilised for such.
- Pressure from international airlines to ensure aviation security screening activities at ports of entry and exit meet internationally accepted standards.
- Skills shortages within Namibia as well as the training costs associated upskilling staff to the internally required level.

- The vandalization of fences at the State-owned Aerodromes remains a challenge.

Honourable members, to achieve these objectives, I request for an amount of Four Hundred and Seventy-Five Million, Seven Hundred and Ninety-One Thousand (N\$475,791,000) Namibia Dollars to be allocated to Civil Aviation Air Navigation Services



Cracks on Katima Mulilo Aerodrome Runway



Completed Katima Mulilo Aerodrome Taxiway marked for use as a Temporary Runway.

Programme 05: Maritime Legislation Administration

Budget Type	Amount
Operational Budget	39,544,000
Development Budget	0
TOTAL	39,544,000

1. Purpose

To ensure fulfilment of the Ministry's maritime mandate and objectives regarding safety and security of life and property at sea, protection of the marine environment from pollution by ships and promoting of Namibia's maritime interest to the international community.

2. Main Activities

The main activities that fall under this programme are:

- Registration and licensing of ships and seafarers

- Maritime Safety and Security Administration
- Marine Pollution Control
- Maritime Search and Rescue (SAR) Coordination

3. Strategic Activities

Strategic Activities and Output to Achieve High-Level Strategies are:

- Provide efficient ship and seafarer registration
- Provide effective system to prevent, direct and combat pollution from ships

4. Achievements to Date

- During the period under review, the Ministry continued with the legislative review process and has developed, with the assistance of the International Maritime Organization (IMO), 24 maritime regulations in support of the Merchant Shipping, Marine Pollution and the Namibian Maritime Authority draft Bills. The Global Maritime Distress and Safety Systems (GMDSS) project (procuring and installation of shore-based infrastructure) has been completed successfully.
- The Memorandum of Understanding between the Ministry and Telecom Namibia on maritime radio communication services and 24 hour Maritime Rescue Sub-centre has been renewed and concluded.
- With the view to achieving greater effectiveness and efficiency in the delivery of maritime services and to ensure that Namibia gives full and complete effect to her international and regional maritime obligations, the Ministry is restructuring the Directorate of Maritime Affairs into an autonomous maritime authority. During the period under review the Ministry has been successful in securing in principle Cabinet approval of the draft Maritime Authority Bill (NMA). This paves the way for the tabling and subsequent approval by Parliament of the NMA Bill followed by the draft Merchant Shipping and Marine Pollution Bills which are currently with the Office of the Attorney General and the Directorate of Transportation Policy and Regulation respectively.
- The current organization structure of the Directorate has been also reviewed and is awaiting internal approval before transmission to the Public Service Commission for final approval.

- The Ministry managed to establish the office of the Namibia's Permanent Representative to the International Maritime Organisation (IMO) in London. This is for the purpose of promoting Namibia's maritime interest.
- As part of efforts to strengthen the maritime legal framework and to be aligned with the international developments, this Ministry coordinated Namibia's accession to the African Maritime Transport Charter and the Convention on Cooperation in the protection and development of the Marine and Coastal Environment of the West, Central and Southern African Region (Abidjan Convention) and its Additional Protocol.
- With the aim of establishing and strengthening strategic alliances with strategic institutions in the region and beyond, this Ministry conducted a successful negotiations with the Germany Federal Ministry of Transport and Digital Infrastructure and initiated a draft Bilateral Agreement on Merchant Shipping and related matters. This Agreement is expected to be signed any time soon and this will afford Namibia many opportunities in various areas of maritime sphere.
- With regard to the expansion of the new container terminal in the port of Walvis Bay, the program is aimed at bringing the total TEU throughput to 750,000 per annum, this project is currently at 80% completion and expected concluded by the first quarter of 2019.

5. Challenges

- Archaic legislative framework (predating independence)
- The current organizational structure of the DMA is completely outdated and inadequate in terms of alignment with mandate, staffing levels and technical competency.
- Lack of qualified personnel
- Bureaucratic delays in the legislative and organization structure review processes

I am requesting the approval and support of this August House, for an amount of Thirty Nine Million, Five Hundred and Forty Four Thousand Namibia Dollars (N\$ 39, 544,000) to be allocated to Maritime Legislation Administration.

Programme 06: Meteorological Services Administration

Budget Type	Amount
Operational Budget	19,432,000
Development Budget	16,000,000
TOTAL	35,432,000

1. Purpose

To provide timely and quality weather, climate and early warning services to all sectors whose operations are sensitive to the vagaries of extreme meteorological hazards and disasters. To maximize their resource utilization for the benefit of the people of Namibia, both present and future generate

2. Main Activities

The main activities that fall under the programme are the provision of meteorological services to various sectors including aviation, water, agriculture, hydrology, health and energy. Maintaining meteorological infrastructure and preserving Namibia's climate records.

3. Strategic Activities

Strategic Activities and Output to Achieve High-Level Strategies are:

- Restructuring of the division to cater for the needs of all its stakeholders and users of meteorological services and data;
- Strengthening of the meteorological services to carry out its national, regional and international obligations
- Construct reliable weather stations;
- Provide reliable climatic data.

4. Achievements to Date

- Upgraded the numerical weather prediction system at Windhoek and Hosea Kutako Meteorological offices.
- Installation of Automatic Weather stations at Otjimbingwe and Nkurenkuru.
- Proposal for the restructuring of the Service completed and submitted to the Public Service Commission for recommendation.

5. Challenges

- Critical shortage of human resources.
- Outdated and limiting organizational structure
- Lack of legal framework to enforce international standards and regulations
- Ageing meteorological infrastructure
- Trained meteorological personnel

Upgrading and improvement of meteorological infrastructure and services for use in economical sensitive sectors such as agriculture, water, fisheries energy, transport and for positioning meteorological services as a stand-alone Directorate to be able to carry out its mandate.

Honourable members, I therefore request for an amount Thirty Five Million, Four Hundred and Thirty two Thousand Namibia Dollars (N\$35,432,000) to be allocated to Meteorological Services Administration.

Programme 07: Centralized Support Services Administration

Budget Type	Amount N\$
Operational Budget	73,327,000
Development Budget	8,736,000
TOTAL	82,063,000

1. Purpose

The purpose of this program is to provide cost-effective transport services to all OMA's, efficiently: Procure, manage fuel provision, maintain – scheduled servicing, 24/7 recovery service and upkeep of Government Garage premises, repair, licensing of vehicles.

2. Main activities

- To procure and distribute vehicles to OMAs according to their transport needs.
- To provide proper administration of the fleet.

The programme also deals with the provision of transport services to all Government Offices, Ministries and Agencies as well as administering of licensing of vehicles of Government Garage owned fleet.

3. Achievements

Currently, Government Garage has provided safe and reliable transport services to all line OMAs to the national, regional, international state events successfully.

Revenue collected from auctioned vehicles for the FY 2017/18 was N\$ 18 112 139.90. The provision of transport services includes Regional Councils/Local Authorities, Traditional Authorities and State owned Enterprises.

4. Challenges

- The main challenge for FY 2017/18 was the budget cut. This contributed to the non-acquisition of vehicles to replace the ageing fleet. Projects not completed, activities and slow recovery of money owed to Garage Trade Account by OMAs.
- N\$ 480 319 713.16 still outstanding from OMAs
- The current infrastructure poses a high risk to the staff members due to dilapidated state. The Division needs additional funds to renovate at least two Regional Garages per financial year but due to the slow appointment of contractors and sub-contractors, the division will stick to the allocated funds to complete the remaining portion of Swakopmund and one of the garage that pose a high risk to the employees.
- Authorization to use the vehicle replacement fund (Auction money) is needed for the acquisition of new vehicle, trucks and busses to replace the worn out fleet, as most OMAs are complaining of paying high rent fees on old vehicles. The current trucks they are not enough to cater all needed functions and they are old. They are also needed for drought relief distribution, transporting of school material. Busses are used for national and regional activities such as sports, examinations, cultural festival activities. If permission is granted by treasury, the division can use the 18 million to curbe this outdated fleet.
- The Government Garage current staff component is 1, 990; a great percentage of those staff members are unskilled to semi-skilled, with low literacy levels and doesn't support the operation plan of the division.

Honourable members, for my Ministry to be able to provide government with transport, I therefore request for an amount of Eighty Two Million, Sixty Three Thousand Namibia Dollars (N\$ 82,063,000) to be allocated to Centralized Support Services Administration.

Vote 24 – Budget Execution by Programme for 2017/2018 – Operational

Programme	P-Code	Budget Allocation	Revised Allocation	Actual	%Execution Rate
Air Transport Administration	01	660 043 000.00	729 179 759.00	730 077 253.79	100.12
Meteorological Services	02	23 080 000.00	22 006 620.00	22 157 812.05	100.68
Maritime Affairs Administration	03	52 073 000.00	54 478 400.00	54 249 906.10	99.59
Transportation Policy & Regulation	04	53 024 000.00	38 730 617.00	38 125 944.59	98.44
Railway Infrastructure Management	05	323 151 000.00	357 849 066.00	357 698 807.39	99.96
Transportation Infrastructure	06	506 810 000.00	764 497 767.00	763 856 979.81	99.92
Centralized Support Services	07	105 813 000.00	107 599 894.00	106 952 400.28	99.40
Totals		1 723 994 000.00	2 074 342 123.00	2 073 119 104.01	99.94

Vote 24 – Budget Execution by Programme for 2017/2018 - Development

Programme	P-Code	Budget Allocation	Revised Allocation	Actual	% Execution Rate
Air Transport Administration	01	286 333 000.00	201 093 966.00	197 184 649.61	98.06
Meteorological Services	02	17 000 000.00	4 861 254.00	4 815 175.32	99.05
Maritime Affairs Administration	03	0.00	0.00	0.00	0.00
Transportation Policy & Regulation	04	12 902 000.00	4 335 467.00	3 506 183.28	80.87
Railway Infrastructure Management	05	740 157 000.00	480 424 248.00	478 725 789.55	99.65
Transportation Infrastructure	06	958 622 000.00	934 872 000.00	932 082 863.76	99.70
Centralized Support Services	07	8 736 000.00	5 811 942.00	5 336 023.99	91.81
Totals		2 023 750 000.00	1 631 398 877.00	1 621 650 685.51	99.40

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