



REPUBLIC OF NAMIBIA

# MINISTRY OF WORKS AND TRANSPORT

## STRATEGIC PLAN 2017/18 - 2021/22



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## FOREWORD



In today's world, transport has become a basic necessity for sustainable social and economic development. Without transport the freedoms of movement and to practice any trade, profession or business as enshrined in Article 21(1) of the Namibian Constitution can essentially not materialise. The 2017-2022 Strategic Plan for the Ministry comes at a time when the country is experiencing a slowdown in economic attainment on account of crippling cash flow constraints triggered mainly by external market forces. The Plan reflects the Ministry's resolve to play its catalytic role towards the attainment of Namibia's grand vision of being industrialized and prosperous by 2030 despite the current credit crunch.

Given the country's contemporary challenges, the Ministry is fully cognisant and mindful of the need to do more with less and the need for efficiency and effectiveness in all its engagements. To this end, the Ministry undertakes to ensure that the efficiency of the transport function follow a design logic that is based on a clear understanding of the service demand and expectations placed on the system by the country's current and future needs. Thus the Ministry will meaningfully play its part in pushing back the frontiers of poverty by working for the provision of safe, reliable, accessible, affordable and sustainable transport system for the majority, if not all, of our people.

At the same time, the Ministry also undertakes to ensure proper management of state assets entrusted to its care by government. Under the currency of this strategic Plan, mechanisms will be put in place to improve the maintenance and reduce vandalism of both movable and immovable state properties under the care of the Ministry of Works and Transport. Guided by the aspirations of the United Nation's Sustainable Development Goals (SDGs), Vision 2030, African Union Action Plan for the Decade of Action for Road Safety 2011-2020, Harambee Prosperity Plan and Swapo Party Manifesto, the Ministry is determined as ever before, to facilitate and build a conducive environment that will enable Namibia to play her rightful role in facilitating trade and integration both at regional and continental levels. In carrying out its mandate, the ministry will endeavour to harness beneficial stakeholder partnerships in which the private sector will play a meaningful role. It is my hope that all stakeholders will render the ministry the required support to enable the realisation of the goals as outlined in this Strategic Plan.

**Alpheus G. !Naruseb, MP.  
Minister**

## WORD FROM THE PERMANENT SECRETARY



I am indeed honoured to present the Ministry of Works and Transport's activity blueprint for the next five years. In the world where competition is rife, vicious and order of the day, failing to plan is planning to fail. It is expected of the rank and file of the Ministry of Works and Transport to take ownership, individually and collectively, of the Strategic Plan and work hard day and night to ensure its full implementation. Being the Ministry's activity blueprint, the 2017-2021 Strategic Plan provides a tangible manifestation of what the Ministry has committed to do for Namibia. The plan encapsulates our undertaking to the Namibian nation for which we must be held accountable.

The development of this document was done under challenging circumstances that were characterised mainly by budget cuts as a result of austerity measures taken to prevent the downgrading of the country's economy to junk status. These austerity measures are likely to remain an imposing backdrop for the good part of the horizon of the Strategic Plan, hence the call for us as a collective, to do more with less as funding for the programmes in the Strategy may be hard to come by.

The development of this document would not have been possible without the capable assistance and guidance received from the Office of the Prime Minister, hence the extension of our profound gratitude to the Department of Public Service Management, Division Consultancy Services for their dedication and invaluable leadership. In the same vein, our gratitude goes to the Ministry's political principals for their leadership and understanding during the development of the Plan. Further appreciation goes to all our internal and external stakeholders for taking time to critic and make inputs to the Strategy without which the document could not be regarded as complete.

**Willem Goeiemann**  
**Permanent Secretary**

## ABBREVIATIONS

Acc.	Accountability
Admin.	Administration
CSS	Centralized Support Services
DD	Deputy Director
DMA	Directorate Maritime Affairs
DPS	Deputy Permanent Secretary
DTI	Directorate Transportation Infrastructure
DTPR	Directorate Transportation Policy and Regulation
DRA	Directorate Railway Affairs
GATS	Government Air Transport Services
Govt	Government
GRN	Government Republic of Namibia
HR	Human Resources
KPI	Key Performance Indicator
MWT	Ministry of Works and Transport
No.	Number
PS	Permanent Secretary
Respo.	Responsible
SADC	Southern Africa Development Cooperation
SDGs	Sustainable Development Goals
SOEs	State Owned Enterprises
Trans.	Transport

# 1. INTRODUCTION

## 1.1 Introduction and Background

The Ministry of Works and Transport is one of the government institutions with a sole mandate to catalyze economic development through the creation of a conducive environment for works and transportation in Namibia. It has been assigned with the responsibility to develop, implement, and regulate works and transport sectoral policy. Thus, ensuring infrastructure development and management of transport and state assets. To fulfill this mandate, it is expected that a systematic approach be developed which would serve as a guide toward the implementation of a strategy that aims at guaranteeing sustainable national economic growth by all means necessary. That systematic approach is the Strategic Plan. A process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and a sequence of steps to achieve them. Strategic Planning is phase in the Performance Management System model. A public service reform initiative aimed at transforming the Public Service into a performance driven executive government at all levels central and foster operational efficiency. This will in turn result in effectively achieving National Development Plans (NDPs), Harambee Prosperity Plan and Vision 2030 goals respectively.

The just ended Strategic Plan (2012 – 2017) was reviewed and performance against the strategic objectives and KPIs were rated. Overall the Ministry attained a rating of 60% in spite of the several challenges during the five year period. During the preceding five years, the Ministry continued to ensure the provision of a safe and reliable infrastructure services that were responsive to the stakeholders' socio-economic needs. Annual reviews and quarterly reviews were performed to foster effective Ministry performance. At the end of the plan horizon, a review was performed to determine how well the Ministry had performed in fulfilling its Mandate and carrying out its Mission. The review discussed and assessed how the Ministry performed with respect to the strategic plan. The review aimed at verifying the actual performance of the Ministry against previously set strategic objectives and targets in the plan horizon. The review identified the challenges and opportunities encountered in the fiscal years 2012 - 2017. Dove tailing the review a situational analysis was performed to determine where the Ministry is at the full term of the plan. The situational analysis was used to inform the subsequent formulation of the next five year strategic plan (2017 – 2022) in line with the Harambee Prosperity Plan, NDP 5, and Vision 2030.

## 1.2 Purpose of the Strategic Plan

This Strategic Plan is intended to be the blue print for the Ministry management activity that will be used to set priorities, focus energy and resources, strengthen operations, ensure that staff members and other key stakeholders will be working together toward common goals, establish agreement around intended outcomes/results, and assess and adjust the Ministry's direction in response to a changing environment. It will be a disciplined effort that will produce fundamental decisions and actions that will shape and guide what the Ministry will be, who it serves, what it does, and



why it does it, with a focus on the future. This plan articulates not only where the Ministry is going and the actions needed to make progress, but also how it will know if it is successful.

Furthermore, it serves as the foundation for the Performance Management System (PMS). It is the basis for Performance Agreements (PAs) at individual/Staff level thereby translating the strategy into desired action for the entire Ministry. In addition, this strategic plan integrates, unifies the Ministry around a shared vision and guides the decision in allocation of scarce resources. It further clarifies the Mandate and the Mission of the Ministry of Works and Transport making it easy for the staff members to understand what they are supposed to do. This document encourages staff members to be proactive and build teamwork, expertise and empowers the workforce. It also improves the coordination of activities and communication thus reducing conflict in the Ministry.

### **1.3 Alignment to the High Level Initiatives**

This five years Strategic Plan document is a cascade from the Government high level initiatives such as the SWAPO Manifesto, Vision 2030, Decentralisation Policy, Harambee Prosperity Plan and NDP 5. It is the Ministry's implementation strategy for the high level initiatives. It provides the Ministry with an opportunity to cluster works and transport related initiatives and design a roadmap towards the successful implementation of the assigned initiatives. The Ministry has gone a further step to develop the strategic plan in line with Public Service Performance Management System which is aimed at enhancing organizational performance. The cascade was done in such a manner that the Ministry only focused on initiatives that are directly linked to the ministry whilst at the same time developed strategies on how to execute the oversight functions on State Owned Enterprises (SOEs).

Therefore, the implementation of the strategic plan would mean the implementation of the high level initiatives. Once a strategic plan performance review is conducted it will provide information with regard to the Ministry's performance on both the strategic plan and the high level initiatives. This will reduce the number of performance reviews to be conducted.

## 2. HIGH LEVEL STATEMENTS

### 2.1 Mandate

**To develop, implement and regulate sectoral policies and ensure infrastructure development and management of transport and state assets**

### 2.2 Vision Statement

The statement below describes the overarching aspirations of the Ministry. It aims at clearly and concisely communicating the Ministry's overall goals. It serves as a tool for strategic decision-making across the Ministry.

**To be the leading provider and custodian of world-class infrastructure and state assets**

### 2.3 Mission Statement

The statement below illustrates the purpose of the Ministry, what it does and what it intends on achieving. It provides direction to the Ministry and highlights what it needs to do to achieve its Vision.

**To ensure the provision of safe, effective and efficient infrastructure and services which are responsive to the socio-economic needs of the Public**

### 2.4 Public Service Charter Principles

The Ministry has opted to use the public service charter principles as a manner of regulating the ethical behavior of the ministry staff members during the implementation of the ministry strategies that are aimed at fulfilling the Mission and the realization of the Ministry's Vision. The adoption of the public service charter provides the Ministry with an opportunity to implement public service charter principles with the aim of improving the responsiveness and transparency of public services by setting out in a principled way the standards of delivery that service users should legitimately expect. The principles are as follows;

<b>Standards</b>	Setting, monitoring and publishing clear standards of service that individual members of the public can reasonably expect.
<b>Information</b>	Providing information about public services in a straightforward and open manner which is readily understandable.
<b>Courtesy and helpfulness</b>	Providing a courteous and helpful service which is run to suit the convenience of those entitled to the service: services being provided by public servants who can be identified readily, through wearing name badges, by their customers.



<b>Consultation and Choice</b>	Ensuring that there is regular consultation and communication with those who use services and, having taken their views and priorities into account, providing a choice wherever possible.
<b>Accountability</b>	Providing details of performance against targets and identifying who is responsible.
<b>Openness</b>	Disclosing how public services are managed, and the cost and performance of specific services.
<b>Non-discrimination</b>	Ensuring that services are available and applied equally to all.
<b>Quality of service</b>	Publicizing straightforward complaints procedures with independent reviews where possible. Providing, where errors have been made, an apology, full explanation and early correction of the error.
<b>Value for Money</b>	Providing efficient, cost effective & Affordable public service.
<b>Accessibility</b>	Ensuring accessibility to public service by accommodating the service needs of our service users.

### 3. STRATEGIC THEMES

The strategic themes below are the main, high-level strategies that forms the basis for the Ministry's strategies. It defines the major thrusts that the Ministry will have to pursue to achieve its vision. The strategic themes and their description are as follows

<b>Strategic Themes</b>	<b>Description</b>
<b>Infrastructure Development</b>	This strategic theme focuses on accelerating the pace of developing the physical infrastructure that is required for an industrialized economy in line with MWT's Mandate.
<b>Asset Management</b>	This strategic theme focuses on a management process through which we consistently make and execute the highest value decisions about the use and care of state assets.
<b>Operational Excellence</b>	This strategic theme focuses on expanding the excellence efforts towards service delivery which results in continuous improvement throughout the Ministry by focusing on the needs of the stakeholders/customers, empowering staff members and optimizing existing activities in the process.
<b>Regulatory Framework</b>	This strategic theme focuses on laws and regulations that outline the legal requirements to be met or adhered to. It is also complemented by policies, standards, directives and guidelines to ensure that the Ministry's activities are carried out.

## 4. MINISTERIAL SCORECARD

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Targets						Programme	Account Position	Project	Resp. Position	Cost Est '000	Budget	
						Base line	Yr1	Yr2	Yr3	Yr4	Yr5						Opera N\$ '000	Develop N\$ '000
By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.	Infrastructure Development	1. Ensure a safe, modern and reliable infrastructure	% of regional aerodrome constructed	Number of regions with constructed aerodromes divided by the total number of regions multiplied by 100%	Incremental	7	85	87	89	91	92	1.1 Aviation Transport Infrastructure Development	DPS Transport	a) Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport, Opuwo Aerodrome, Tsumeb Aerodrome, Eros Airport Runway, Taxiway and Apron Extension, fence state owned Aerodromes	Director DTI	66 295	7 125	632 544
			% of regional aerodrome upgraded	Number of regions with upgraded aerodrome divided by the total number of regions with aerodrome multiplied by 100%	Incremental	14	20	30	36	40	42	1.2 Railway Transport Infrastructure Development, Maintenance and Rehabilitation	DPS Transport	a) Upgrading/rehabilitation rail network	Director DRA	7 000 000 000	281 373	1 922 079
			Kilometer of railway constructed in line with SADC axle load recommendation of 18.5 tonnes	Count the kilometer of railway that has been constructed	Incremental	10	0	8	18	28	0			b) Construction of new railway lines	Director DRA	1 200 000 000	219 664	329 499 000
			Kilometer of railway upgraded	Count the kilometer of existing railway that has been upgraded	Incremental	13	20	40	70	125	195	c) Feasibility studies determining the economic viability of railway network	Director DRA	500 000	0	300 000		
			% of Planned Government Buildings Constructed	Number of Government buildings planned and budgeted for construction from all O/M/As, Regional Councils as well SOEs within the next 5 years	Incremental	10	20	45	75	90	100	1.3 Building Infrastructure Development and Maintenance	DPS Works	a) Construction of Government Buildings	Director Works	30	30	73 931
By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.	Regulatory Framework	2. Ensure responsive regulatory frameworks	No. of bills finalized	Count the number of bill that has been finalized	Absolute	2	2	2	2	2	2	2.1 Legal Framework Development	DPS Transport	a) Development and finalization of bills ( <i>road safety management, road public passenger management, roads management, maritime authority management, architect and quantity surveying professional management, marine pollution management, admiralty management and Meteorology, Construction Council Industry Bill</i> ) etc	Director DTPR	3 000	3 000	0
			No. of Policies finalized	Count the number of Policies that has been finalized	Absolute	1	1	2	2	2	2							

**MINISTERIAL SCORECARD CONTINUED**

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Targets						Programme	Account Position	Project	Resp. Position	Cost Est '000	Budget										
						Base line	Yr1	Yr2	Yr3	Yr4	Yr5						Opera N\$ '000	Dev N\$ '000									
By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.	Regulatory Framework	2. Ensure responsive regulatory frameworks	No. of Regulations finalized	Count the number of regulations that has been finalized	Absolute	2	2	2	2	2	2	2.2 Legal Framework Updating	DPS Transp, DPS GATS, DPS Works	a) Reviewing and updating of existing Policies, Acts and Regulations	Director DTPR	500	500	0									
			No. of key bilateral, regional and international treaties ratified/acceded to	Count the number of bilateral, regional and international treaties ratified/acceded to	Absolute	2	2	2	2	2	2																
		3. Ensure compliance to Legal Framework	Level of compliance to Legal Framework (%)	Conduct a survey and analyze the data collected to determine the level of compliance to Acts, Policies and Regulations	Incremental	40	55	60	70	72	75	3.1 Legal Framework compliance	DPS Transp, DPS GATS, DPS Works	a) Compliance Audits on Policies, Acts, and Regulations	Director Transp. Works, GATS	1 500	1 000	0									
																			% reduction on road accident related fatalities per 100 000 population	Collect statistics on accident related fatalities divide that by 100 000 population to determine the percentage reduction	Incremental	0	10	20	30	40	50
			c) Monitoring and Evaluation System for Transport Policies such as the Decade of Action on Road Safety, Sustainable Urban Master Plan for Windhoek, Okahandja, Rehoboth and Hosea Kutako International Airport, Transport Policy (White Paper), NDP 5 Sector Plan, Sustainable Transport Master Plan for the four northern and the Harambee Prosperity Plan etc	Director Transp. Works, GATS	2 000	1 500	0																				
								d) Record Management System on Regional and International laws and obligation	Director DTPR	50	50								0								
			e) Activation of inactive parts of the Transport Regulations	Director Transp. Works, GATS	500	500	0																				
								f) Monitoring the operations of Transport Boards, Commissions and Committees	Director Transp. Works, GATS	100	100								0								
			g) Emergency Readiness/ preparedness Strategy	All Directors	200	200	0																				
h) Periodic infrastructure audits	Director Transp. Works, GATS	500						500	0																		
			i) Introduction of Intelligent Transport Systems for Road Safety	Director DTPR	120 000	60 000	0																				

**MINISTERIAL SCORECARD CONTINUED**

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Targets						Programme	Account Position	Project	Resp. Position	Cost Est '000	Budget			
						Base line	Yr1	Yr2	Yr3	Yr4	Yr5						Opera N\$ '000	Dev N\$ '000		
By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.	Asset Management	4. Improve Management of State Assets	% reduction on expenditure and asset related services provided	Determine the total amount of expenditure for that financial year divided by the previous financial year expenditure during the same period multiplied by 100% to determine the percentage reduction on expenditure	Incremental	0	15	30	50	60	70	4.1 Fixed Asset Management	DPS Works & DPS Admin	a) Record Management System on Fixed Assets	Director CSS	200	200	0		
														b) Management of GRN Flats/Complexes through Public Private Partnership	Director Works	60	60	2898		
														c) Monitoring and Evaluation System on Fixed Assets	Director Works	150	150	0		
												4.2 Movable Asset Management	DPS Admin	a) Management Model on Government Fleet and Stores	Director CSS	50	50	0		
Organizational efficiency and effectiveness	Operational Excellence	5. Improve Organizational Performance	Level on performance set targets met (%)	Find the average percentage of all the targets that we supposed to be met in the implementation of the plan per annum	Incremental	40	55	60	70	75	75	5.1 Performance Enhancement	DPS Admin	a) Performance Management System	Director Admin	500	500	0		
														b) Business Process Reengineering	Director Admin	800	800	0		
			No. of Performance Review Reports submitted	Count the number of performance review reports submitted	Absolute	4	1	1	1	1	1	1	1	5.1 Performance Enhancement	DPS Admin	c) Change Organizational Culture Strategy	Director Admin	500	500	0
																d) Electronic Record Management System	Director Admin	500	500	0
			Number of months taken to recruit once a critical post has been vacant	Count the number of months taken to recruit a critical vacant post	Decremental	24	12	6	4	3	2	2	2	5.2 Human Resource Management	DPS Admin	a) Organizational Structure	Director Admin	300	300	0
																b) Recruitment of skilled and qualified workforce	Director Admin	100	100	0
																c) Training and Development of Staff Members	Director Admin	1 000	1 000	0
																d) Monitoring of compliance to HR Policies and Guidelines	Director Admin	200	200	0
			Level of stakeholder satisfaction (rating scale 1-5)	Conduct a survey and analyze the data collected to determine the level of compliance to standards	Incremental	2	2.5	3	3.5	4	4.5	4.5	4.5	5.4 Stakeholder Engagement	DPS Admin	a) Stakeholder Engagement Strategy	Director Admin	800	800	0
																b) Customer Service Charters	Director Admin	300	300	0
																c) Ministerial Annual Reporting	Director Admin	500	500	0
			Level of Budget Variance on over/underspending (%)	Calculate the total average deviation from what has been allocated in the budget through overspending or underspending	Decremental	5	4	2	2	2	2	2	2	5.5 Financial Management	DPS Admin	a) Budget Planning and Control	Director Admin	200	200	0

## 5. KEY SUCCESS FACTORS

### 5.1 Teamwork

An effective team is a recipe for success on the implementation of this Strategic Plan 2017-2022. It is a well-known fact that teamwork is supposed to grow naturally if team members abide by the fundamentals of teamwork. To have an effective team, the Ministry need to focus on building a sense of camaraderie and valuing of each team member at all times which means when people come together they deliver more than they would separately, and they are empowered to do it. Therefore, together everyone achieves more as performance flows and results are achieved.

A good team leadership is required at every supervisory level. Managers and supervisors are expected to create conditions that allow ideas and staff members to flourish. Managers and supervisors are expected to balance developing their staff members' strengths, with good relationships and connections between staff members, in the pursuit of the ministerial strategic objective. This in itself would be a good indicator that the Ministerial is moving in the right direction towards encouraging an effective teamwork in the workplace.

### 5.2 Delegation

Managers and supervisors are expected to delegate some of the functions to ensure that tasks are undertaken. If delegation is done in a proper manner it can be beneficial to the Manager, the staff members, and the Ministry as a whole. The Ministry will benefit through improved productivity and high quality of work. However, this may enhance staff member's motivation.

Managers and supervisors who delegate effectively also receive several personal benefits; most importantly, they have more time to do their own work when they assign tasks to others. Given the hectic nature of managerial work. Therefore, time is a precious commodity. Effective delegation is expected to free the managers and supervisors to focus on managerial and supervisory tasks such as planning and control.

### 5.3 Good Stakeholder Relation

Ministerial Strategic Objectives are not achieved entirely by the Ministry but through the collective contribution of efforts from many key stakeholders internal and external. Therefore, their contribution is key to the success of the Ministry. At outmost the Ministry plays a strategic role of coordination and oversight control responsibility on issues pertaining to works and transport.

Hence the relationship between the Ministry and its stakeholders relies on a culture of cooperation where each stakeholder within the relationship is working towards the achievement of common goals, how to best set and communicate these goals. This in itself is a key factor for the success of the implementation of the Strategic Plan 2017-2022.



#### **5.4 Monitoring and Evaluation (Quarterly Performance Reviews)**

Monitoring and evaluation has been the Ministry's straggling point for the past few years. This time around it is expected that the Ministry improves in monitoring progress and evaluating results and processes which are considered fundamentals in improving the performance of the Ministry. At all levels within the Ministry, it is expected that Managers and Supervisors routinely and systematically collect information against the Strategic Plan 2017-2022. The information collated will be focusing on the project activities which will later be used to report on project results when evaluating Ministerial performance.

Evaluation is about using monitoring and other information that will be collected in making judgements. This will also be seen as using the information to make changes and improvements thereof. In a way this will help the Ministry to learn about their own projects and results, and to support internal planning and development as well as being accountable to the stakeholders.

#### **5.5 Open and Effective Communication**

Open and effective communication is an important factor to the success of the Ministry's performance because it will lead to more successful projects and also allowing the Ministry Managers and staff members to become high performers. Ineffective Ministerial communication will result in poor execution of programmes and projects unless, the Ministry communicates its strategic alignment and service benefits.

Appreciation is a fundamental human need. Staff members respond to appreciation expressed through recognition of their good work because it confirms their work is valued. When Staff members and their work are valued, their satisfaction and productivity rises, and they are motivated to maintain or improve their good work.

Praise and recognition are essential to an outstanding workplace. Staff members want to be respected and valued for their contribution. Everyone feels the need to be recognized as an individual or member of a Ministry and to feel a sense of achievement for work well done or even for a valiant effort. Everyone wants a 'pat on the back' to make them feel good. This will guarantee an improved Ministerial performance year in and year out.



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