

**REPUBLIC OF NAMIBIA**



**MINISTRY OF HEALTH AND SOCIAL SERVICES**

**STATEMENT BY DR. KALUMBI SHANGULA, MP, MINISTER OF HEALTH AND SOCIAL SERVICES ON THE OCCASION OF THE INTRODUCTION OF VOTE 13 (HEALTH AND SOCIAL SERVICES) FOR THE 2021/2022 FINANCIAL YEAR.**

**22 APRIL 2020**

**NATIONAL ASSEMBLY**

*\*Check Against Delivery.*

Honourable Chairperson of the Whole House Committee

Honourable Members

1. I rise to table the budget for Vote 13, for the Ministry of Health and Social Services. I am alive to the imperative of time during these deliberations, while doing justice to the assignment at hand.
2. The Government continues to demonstrate its unwavering commitment to the provision of quality, equitable and accessible public health care services to all our people in all regions and constituencies. The amount of **Eight Billion, Eighty-One Million, and Sixteen Thousand Namibian Dollars (N\$8,081,016,000.00)** allocated to the Ministry for the 2021/2022 Financial Year, clearly demonstrates this commitment. I thank the Minister of Finance and the Director General of National Planning Commission for this consideration.
3. The budget is being presented against the difficult backdrop of the impact of the COVID-19 pandemic on our societies. However, as the saying goes, every dark cloud has a silver lining. Against this backdrop, I will share with this the august House some of the major achievements recorded during the previous Financial Year, as well as the projects and programme outputs completed during the 2019/2020 budget cycle. I will also share the priority programmes to be implemented during the current budget year.

#### 4. Programmes

##### 4.1. Programme 01: Health System Planning and Management

**Human Resources for Health:** Providing adequate human resources is critical to the delivery of public health services. One hundred and ninety (**190**) graduates in various fields started Internship Programmes. These include: **140** Medical, **27** Dental, **21** Pharmacist, and **2** Psychology graduates. A total of **66** students funded by the Ministry successfully completed their training from Universities abroad in various fields, namely **19** Medical Specialists, **97** Medical Doctors, **38** Pharmacists, **11** Physiotherapists, and **4** Dentists.

For the COVID-19 response, a total of **3 371** staff members were recruited of which **1 703** are in permanent and **1 668** are in temporary positions. A total of **592** Community Health Workers from nine regions who were jobless for a number of years are employed under COVID-19 funding until the end of September 2021.

**Infrastructure development:** A number of isolation facilities were constructed at the following hospitals: Windhoek Central, **10** and **12**-bed units; Opuwo, **4**-bed units; Oshakati and Rundu, **8**-bed units each; Okongo and Gobabis, **12**-bed units each; Mariental

and Keetmanshoop 12-bed units each, Walvis Bay 2 twelve-bed units; 24-beds units were built at Oshikango, Noordoewer and Ariamsvlei Border Post. Other facilities completed during the reporting period are Katima Mulilo Hospital Paediatric Ward and installation of new incinerator at same Hospital; storm water reticulation at Gobabis Hospital and Otavi Health Centre; Rundu Hospital Maternity Ward and the installation of medical gas network, as well as sealing and waterproofing of the roof at Katutura Hospital.

#### 4.2. Programme 02: Curative and Clinical Health Care Services

**Specialized services:** The Cardiac Unit at Windhoek Central Hospital is fully functional. A total of 375 cardiac operations and procedures were carried out successfully, including open heart surgeries, thoracic surgery operations, angioplasty/angiography pacemaker implantation, complex devices, renal denervation therapy for treatment of resistant hypertension among others.

**Procurement of medical equipment:** As part of the COVID-19 response, various high-tech medical equipment was procured and distributed to health facilities. These include: 26 ECG machines, 98 Ventilators (we still have 13 in reserve for unforeseen situations), 157 patient monitors, 125 ICU monitors and 15 hyper-lights, to name a few. Other equipment acquired include a CT Scan machine for Windhoek Central Hospital, a fluoroscopy for Oshakati Hospital, digital X-ray machines for Okahao and Luderitz District Hospitals.

#### 4.3. Programme 03: Public Health

**COVID-19 Pandemic:** We continued to strengthen our anti-COVID-19 response and preparedness, informed by latest scientific and epidemiological data. I pause to commend all our frontline health workers and response teams for their unwavering dedication since the onset of the pandemic in our country. Through their hard work, Namibia was able to put in place a robust response and avert the worst-case scenario, in terms of the number of infections, hospitalizations and ICU admissions due to COVID-19. With the roll out of the COVID-19 vaccination campaign throughout the country, we look forward to bringing down the number of new infections, hospitalizations and deaths due to COVID-19. As part of the COVID-19 pandemic response an amount of N\$727 million was allocated, and utilized according to the costed National COVID-19 Preparedness and Response Plan. Details on Covid-19 budget expenditure are contained in Annexure 3.

**HIV/AIDS:** Through evidence-based decisions and implementation of our planned interventions, Namibia has been able to record one the highest success rates globally and continentally, in the fight against the HIV/AIDS pandemic. The “Test and Treat” policy

adopted in 2019 in line with WHO recommendations has significantly boosted our efforts towards achieving epidemic control in our country. As a result, on the fast track 95-95-95 cascade, our country is among the best performers in the world. For the reporting period, progress towards these fast-track targets now stands at 95-90-91, which means 95% of people living with HIV knowing their HIV status; 90% of people who know their status are on treatment; and 91% of people on treatment are virally suppressed.

#### **4.4. Program 4: Developmental Social Welfare**

(In the MTEF book, this Programme is erroneously recorded as Information, Adult and Lifelong Learning, which I presume belong to the education sector.)

**Psycho-social support:** The Ministry continues to provide psycho-social support as an ongoing intervention and specifically to those infected and affected by COVID-19.

**Alcohol and Drug Rehabilitation:** Since its opening, the Etegameno Rehabilitation and Resource Centre continues to provide the critical services of counselling, rehabilitation and treatment for various forms of afflictions, including substance abuse, attempted suicide, chronic illness, marital problems, mental illnesses, gender-based violence. Regional social workers conducted therapy up to 2 465 clients per 100,000 population.

#### **4.5. Programme 99: Policy Coordination and Support Services**

In this programme particular attention is given to planning in the areas of human resources and performance management, health financing, policy and legal framework and health service delivery. It covers activities such as financial and resource management human resources and performance management; policy planning, and health service delivery support.

It is pleasing that the set targets for the selected health worker ratios per population have been achieved. The ratio for Doctor per population has improved from one doctor per 1 920 people to one doctor per 1 837 people, while ratio for Nurses per population also improved from one nurse per 223 people to one nurse per 220 people, and for Pharmacists from one Pharmacist per 3 536 people to one pharmacist per 2 922 people at the end of Financial Year 2019/20.76zz

Other aspects under this Programme include: the implementation of the Performance Management System; pursuance of Universal Health Coverage and Infrastructure development. The list of capital projects is attached as annexure 2. The burn rate for 2019/2020 stands at 99% while the preliminary budget outcome for 2020/2021 Financial Year stands at 102%. This figure will change as accounts are finalized.

Honourable Chairperson of the Whole House Committee

5. In terms of our key programmes to be implemented during the budget year 2021/2022 and beyond, focus will be placed on the recruitment of more health workers; the broadening and strengthening of in-patient and outpatient health care services; streamlining the procurement and management of pharmaceutical and related supplies for public health facilities and combating the COVID-19 pandemic.
6. **Budget for the 2021/2022**

*Table 1: Budget for the Ministry of Health and Social Services*

Operational Expenditure	7 720 526 000.00
Development Expenditure	360 490 000.00
<b>TOTAL:</b>	<b>8,081,016,000</b>

Table 2: Programme and allocation

Programme 01: Health System Planning and Management	39 899 000.00
Programme 02: Curative and Clinical Health Care	7 376 937 000.00
Programme 03: Public Health	101 919 000.00
Programme 04: Developmental Social Welfare	22 043 000.00
Programme 99: Policy Coordination and Support	54 018 000

7. Details on the operational expenditure are contained in Annexure 1.  
Details on development expenditure are contained in Annexure 2.

Hon Chairperson of the Whole House Committee

8. We have just emerged from a difficult and challenging Financial Year that tested our will and our resolve as we fought against COVID-19. Without any doubt, more needs to be done. For this reason, we will not tire, we will not relent. We will persevere and will move forward to make the Namibian public health sector the best that it can be with the resources placed at our disposal through the 2021/2022 appropriation.
9. In conclusion, I thank the deputy Minister and my staff under the able leadership of the Executive Director for assisting me in the preparation of this motivation. I ask you Honourable Members to reward their tireless efforts with your support for this budget.

I thank you.

## Annexure 1

**OPERATIONAL BUDGET: Vote 13 (FY2021/2022)**

	DESCRIPTION	ESTIMATE
001	Remuneration	3 267 468 000
002	Employers Contribution tom GIPF and MPOBPF	317 282 000
003	Other condition of service	91 896 00
004	Improvement of remuneration	00
005	Employers contribution to the Social Security Commission	11 305 000
<b>010</b>	<b>PERSONNEL EXPENDITURE - SUBTOTAL</b>	<b>3 970 162 000</b>
021	Travel and Subsistence Allowance	22 592 000
022	Materials and Supplies	1 677 582 000
023	Transport	134 708 000
024	Utilities	319 084 000
025	Maintenance Express	43 579 000
026	Property Rental and Related Charges	27 455 000
027	Other Services and Expenses	1 106 954 000
<b>030</b>	<b>GOODS AND OTHER SERVICE - SUBTOTAL</b>	<b>3 331 954 000</b>
041	Membership Fees and Subscriptions: International	15 510 000
042	Membership Fees and Subscriptions: Domestic	00
043	Government Organisations	20 000 000
045	Public and Departmental Enterprises and Private Industries	00
<b>080</b>	<b>SUBSIDIES &amp; OTHER TRANSFERS - SUBTOTAL</b>	<b>325 330 000</b>
081	Domestic Interest Payments	
082	Foreign Interest Payments	
103	Operational Equipment, Machinery and Plants	93 080 000
121	Government Organizations	00
122	Individuals and Non Profit Organizations	00
111	Furniture and Office Equipment	40 284 000
112	Vehicles	00
113	Operational Equipment, Machinery and Plants	00
117	Construction, Renovation and Improvement	265 053 000
131	Government Organisations	
132	Individuals and Non-Profit Organisations	
<b>400</b>	<b>GRAND TOTAL</b>	<b>8 081 016 000</b>

## INFRASTRUCTURE DEVELOPMENT FOR THE FY 2021/22

Region	Project Name	Amount in N\$	Expenditure
//Karas	Keetmanshoop Hospital - TB Ward	To be determined	
	Oranjemund staff accommodation	8 460 768.96	7 984 048.10
	Staff accommodation at Point of Entry	To be determined	
	Aussekehr Health Centre	To be determined	
Erongo	Swakopmund District Hospital - Neo Natal Unit & mothers lodge's	11 905 812.00	1 550 761.43
Hardap	St. Mary's Hospital - Out patient department and Laboratory	To be determined	
	Mariental District Hospital Outpatient Department	To be determined	
	Schlip Primary Health Clinic	To be determined	
	Mariental Primary Health Care Clinic	20 454 782.05	9 657 993.86
	Aranos Primary Health Care Clinic	12 046 289.10	9 887 067.20
	Aranos Health Centre - staff accommodation	To be determined	
Kavango East	Rundu Hospital – maternity ward	51 543 075.79	49 963 137.03
	Shamaturu Primary Health Care Clinic	To be determined	
Kavango West	Nkurenkuru District Hospital - Primary Health Care Clinic	4 142 462.15	1 472 387.26
	Gcaruhwa Primary Health Care Clinic	To be determined	
Khomas	Katutura Hospital - Pharmacy,	16 808 575.20	8 466 787.86
	Katutura Hospital - Paediatric Ward and Casualty	To be determined	
	Windhoek Central Hospital - electrical reticulation and Paediatric Intensive Care Unit	To be determined	
Kunene	Epupa Primary Health Care Clinic	To be determined	
Ohangwena	Onanghulo Primary Health Care Clinic	16 227 000.25	8 303 803.27
	Onamafila Primary Health Care Clinic	17 671 368.00	3 381 977.00
Omaheke	Gobabis District Hospital - operating theatres	To be determined	
	Staff accommodation at Point of Entry	To be determined	
Omusati	Okahao Hospital - Outpatient Department	23 415 270.70	19 473 168.93
	Oshikulufitu Primary Health Care Clinic	19 366 041.04	7 594 634.28
Oshana	Oshakati Intermediate Hospital - Asbestos Ward Demolition	15 154 176.04	7 672 028.30
	Oshakati Intermediate Hospital - Intensive Care Unit, Theatre and Central Sterile Supply Department	To be determined	
	Oshana Regional Management Team office	To be determined	
Oshikoto	Onandjokwe Hospital - Maternity	59 080 587.00	4 475 885.80
	Onandjokwe Hospital mothers lodge and Paediatric Ward	4 306 935.20	3 397 586.88
	Onandjokwe Hospital Paediatric Ward	4,065,767.52	2 642 748.89
	Omuthiya District Hospital - Electrical and mechanical components	To be determined	

Otjozondjupa	Okakarara District Hospital Laundry & Kitchen	3 033 405.60	1 982 700.50
	Okondjatu Primary Health Care Clinic	9 340 235.03	2 666 496.86
	Okahandja Hospital Public Ablution	To be determined	
Zambezi	Katima Mulilo Hospital Intensive Care Unit	To be determined	
	Muzii Primary Health Care Clinic	4 440 541.00	2 167 635.98
	Malengalenga Primary Health Care Clinic	17 281 387.47	1 242 114 84
	Linyanti Primary Health Care Clinic	To be determined	

N.B: “To be determined” means that the Ministry is finalizing the bidding documents for advertisement.

### Annexure 3

#### COVID-19 RESPONSE EXPENDITURE AS AT 31 MARCH 2021

Pillar	Item description	Budget	Expenditure	Balance	% expenditure
I	Coordination, Planning, monitoring	63 619 647	170 863 900	-17 874 042	269%
II	Risk communication & community engagement	4 272 170	3 697 833	95 723	87%
III	Surveillance, response & case investigation	4 585 115	9 828 482	-873 895	214%
IV	Points of Entry	579 077	659 071	-13 332	114%
V	National Laboratories	43 020 541	40 946 950	345 598	95%
VI	Infection Prevention and Control	401 937 407	315 008 456	14 488 158	78%
VII	Case management	198 640 511	181 813 570	2 804 490	92%
VII	Operational support and Logistics	10 345 532	11 262 206	-152 779	109%
	<b>total</b>	<b>727 000 000</b>	<b>734 080 469</b>	<b>-1 180 078</b>	<b>101%</b>