



Republic of Namibia

**NATIONAL ASSEMBLY
INTRODUCTION OF VOTE 02-
OFFICE OF THE PRIME MINISTER
2014/15 FINANCIAL YEAR**

BY

HON. MARCO HAUSIKU DEPUTY PRIME MINISTER
12 March 2014

Cde Chairperson of the Whole House Committee,
Honourable Members of the National Assembly;

1. It is my distinct honour and privilege to present Vote 02: Office of the Prime Minister, for the 2014/15 financial year.
2. The Office of the Prime Minister is requesting an allocation of **N\$639,586,000** for 2014/15, an increase of **N\$282, 653,000** compared to the budget allocation of 2013/14 financial year.
3. The breakdown of the total budget requested:
 - **N\$382,989,000** is earmarked for the operational budget
 - **N\$125, 900,000** for NIPAM's Development and operational expenses
 - **N\$130,397,000** for the development budget.
 - **N\$150,000** is from the development partner for support to San Development.
4. The proposed allocation requested is to execute the **seven main programmes and activities as follow:**

Programme 1:

Policy coordination and support services

The Office is requesting an approval of **N\$307, 858,000**

- This amount includes **N\$125, 854,000** allocated to NIPAM for operational and development budgetary expenses.
- **N\$23,761,000** for Personnel Expenditures
- **N\$39,776,000** for transports, utilities, travelling and subsistence, materials and supplies, property rentals and other services and expenses.
- **N\$12,219,000** for furniture, equipment and vehicle acquisitions, etc.
- **N\$106,248,000** is for capital projects

↓ Programme 2:

Government Leadership Administration and Coordination

An amount of **N\$90, 624,000** is allocated to this programme to provide support to the Prime Minister in the execution of his constitutional mandate.

Included in these allocations are

- **N\$20,000,000** for National Independence Celebrations.
- **N\$4,500,000** for the Heroes day commemoration and Heroes funerals expenses.

- **N\$1,300,000** for the Disability programme
- **N\$300,000** for National Alliance For Improved Nutrition (NAFIN).
- **N\$8, 500,000** for the empowerment SAN, Ovatie and Ovatjimba education support programme and infrastructures development.
- **N\$21,950,000** for Personnel Expenditures
- **N\$16,410,000** is for capital projects
- The remainder of N\$17,664,000 is for travelling and subsistence, transport, membership fees and furniture, etc

▬ Programme 3:

Which deals with National Disaster Management

An amount of **N\$62, 065,000** is proposed for approval and utilization as follows:

- N\$40 million is allocated for the capitalisation of the National Emergency Disaster Fund.
- **N\$3, 850,000** is allocated to Namibia Red Cross Society for operational costs.

- **N\$3,273,900** is for the capital projects – warehouses.
- The remainder of **N\$15,426,000** is for personnel and operational expenditures.

Programme 4:

Public Service Management

A total allocation of **N\$91, 099,000** is requested and subdivided to programmes as follow:

- **An amount of N\$47,450,000** for Human Capital Management System. This involves the acquisition of Oracle Payroll licence module to enable Government to integrate the human resource management administration with payroll.
- **N\$2,000,000** for a study on the Government Pension benefit for staff members.
- **N\$3,500,000** for Public Service wellness programmes.
- The remainder of **N\$38,149,000** is for personnel expenditures and operational expenditures.

Programme 5:

Constitutional obligation of the Public Service Commission

An allocation of **N\$21, 545,000** is being requested for operational expenditure for public Service Commission and its Secretariat.

Programme 6:

Public Service Information Technology Management

An amount of **N\$53, 618,000** is allocated for E-Government Plan of Action, expansion of intranet and internet to the regions and for to cater for Electronic Documents and Records Management System.

Programme 7:

Governance and Performance Monitoring of State-Owned Enterprises

An amount of **N\$12, 627,000** is allocated to this programme to:

- promote good governance and good practices in State Owned Enterprises and,
- Develop policies and regulatory frameworks for State Owned Enterprises.

Cde. Chairperson of the Whole House Committee, Hon. Members of National Assembly; may I now request this august House to discuss and approve the expenditure of **N\$639,586,000**, as set out in the schedule of the appropriation Bill for 2014, for the Office of the Prime Minister.

I thank you.

