



REPUBLIC OF NAMIBIA

**NATIONAL ASSEMBLY
MOTIVATION OF APPROPRIATION
VOTE 02 - OFFICE OF THE PRIME MINISTER
2016/17 FINANCIAL YEAR
2016/17 – 2017/18 MEDIUM TERM PLAN**

BY

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DEPUTY MINISTER
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Honourable Chairperson, Honourable Members,

I have the honour and privilege to present to the National Assembly the motivation for the budgetary allocation of Vote 02: Office of the Prime Minister, for the 2016/17 financial year.

Honourable Chairperson, allow me to provide you with a brief overview of the OPM's programmes and activities according to the seven core Programmes to motivate the budget allocation of **N\$485 744 000 (four hundred and eighty five million seven hundred and forty four thousand dollars)** for 2016/17 for the Office of the Prime Minister.

Out of the total budget request of **N\$485,744,000 (four hundred and eighty five million seven hundred and forty four thousand dollars)** the amount of **N\$387,577,000 (three hundred and eighty seven million five hundred and seventy seven thousand dollars)** is meant for OPM operational budget for the financial year 2016/17.

The total development budget is **N\$98,167,000** (ninety-eight million one hundred sixty-seven thousand dollars) for 2016/2017.

Honourable Chairperson, before I deal with the programme for the execution of Vote 02, I wish to emphasize that our programs are in line with our strategic Plan for 2013 to 2016 which is based on NDP 4. Our main strategic objective is to improve service delivery and improve the quality of life of our people. Our Medium Term Plan, thus, indicates the extent to which we have aligned our resource allocation to improve service delivery and quality of life of our communities.

The Medium Term Expenditure Framework provides that the Office of the Prime Minister executes its budget according to **the following main programmes:-**

Programme 1:

Coordination and Support services

An amount of **N\$215, 6 million** (two hundred and fifteen comma six million dollars) is allocated to this programme to provide financial, human resources and logistical support for efficient administration of the Office of the Prime Minister.

This amount includes:

N\$25, 8 million (twenty five comma eight million dollars) allocated to NIPAM for operational budgetary expenses; and **N\$300 000** to all Departments in the Office for Gender Activity Analysis Training.

Programme 2:

Government Leadership Administration and Coordination

An amount of **N\$18, 6 million** (eighteen comma six million dollars) is allocated to this programme to provide support to the Prime Minister in the execution of her constitutional mandate.

Programme 3:

National Disaster Management

Honourable Members you are aware of the drought experienced throughout the country over the last three years. Our country still continues to experience drought due to poor rainfall. The findings of the post-harvest crop and vulnerability assessment missions conducted during May /June 2015 informed the implementation of 2015/16 drought programme.

These assessments provided information on a number of people affected and the amount of assistance required. Thus, Cabinet approved the implementation of a Comprehensive Drought Relief Program up to March 2016 to provide food assistance to an estimated number of **578,480** drought impacted people. Other interventions approved included water provision through drilling and rehabilitation of boreholes as well as water pipeline extension; drought livestock marketing incentive scheme consisting of transport, lease of grazing and marketing incentive. In addition, seeds were provided at a subsidised price as well as for free.

An amount of **N\$ 631 million** was approved by Cabinet for 2015/16 drought response programme.

Furthermore, the Federal Republic of Nigeria made a generous which consisted of 300 metric tons of rice and 700 metric tons of maize grain and 3 metric tons of fish powder and were delivered to the regions and distributed to beneficiaries.

Government has distributed (750 000 metric tons/600 000 bags of 12.5kg) maize meal as part of the N\$ 100 million in kind donation by the Republic of South Africa. Other items donated by the Government of South Africa include 50 Metric tons of cow peas; 50 Metric tons of maize seed as well as technical assistance on water provision.

Namibia like other SADC countries is currently experiencing the impact of the El Niño weather phenomena. In order to estimate the crop production in the crop growing regions, a crop assessment mission was completed in the last week of February 2016 pending a report. The crop assessment report will include crop estimates from both communal and commercial farmers.

In addition, Namibia Vulnerability Assessment Committee (NAMVAC) is updating the livelihood baseline profiles to facilitate the conduct of vulnerability assessment and analysis (VAA) in April 2016. The outcome of VAA will determine the need to implement another drought programme.

An amount of **N\$54, 9 million** (fifty four comma nine million dollars) is allocated for Disaster Risk Management for 2016/17 financial year.

Programme 4:

Public Service Management

An allocation of **N\$55, 1 million** (fifty five comma one million dollars) is made available to this programme. This programme is aimed at responding to citizens' expectations with regard to efficient and effective service delivery by fostering ethical and professional public service delivery culture and practice. The second objective is to design attractive conditions of services and conducive working environment for public servants.

Some of the main activities under this programme are as follows:

- a) Continuous Public Service Improvement Initiatives. This include:
 - (i) Introduce and inculcate the culture and practice of public sector innovation in the Namibian public sector (including policy development).
 - (ii) Introduce an Annual Public Sector Innovation Conference for dialogue and sharing of experiences;
 - (iii) Introduce an Annual Public Sector Innovation Awards.
 - (iv) Introduce a biannual organisational staff survey to measure satisfaction levels and to

introduce remedial actions to mitigate the same.

- (v) Roll out the African Governance and Public Administration Programme of the African Union Commission at country level through the Specialized Technical Committee (STC) No 8 (dealing with the public service, rural development, urban development; and decentralization).
 - (vi) Popularize the United Nations Public Administration Network Portal (UNPAN);
 - (vii) The continued popularisation and domestication of the African Charter on the Values and Principles of Public Service and Administration.
 - (viii) Conducting a country-wide Citizen Survey on service delivery to solicit feedback from citizens on their perceptions about the state of service delivery in the Namibian public service. This will help to entrench continuous public service improvement and citizen engagement.
- b) Human Resources Planning and Development aimed at finalising the implementation and maintenance of the Human Capital Management System. (This is an ongoing major project for the automation of the entire HR management and administration in the Public Service). In addition this allocation include the provisioning of the Public Service HR Planning Framework, HR capacity building initiatives, implementation of the

Public Service Competence Framework, ongoing Training Needs Assessment and the OPM participation in local and international development initiatives.

- c) Benefits and Industrial Relations;
- d) Performance Improvement.
- e) Organisational Development and Grading.
- f) Public Service Employee Wellness, HIV and AIDS Impact Assessment study conducted;
- g) HR profile. This project is aimed at closing the HR planning gaps. It is quite clear that for Namibia to meet its objectives in terms of V2030, MDG's and NDP4, it is essential to develop an HRP framework for the Public Service. There is a need to profile the current staff members to enable the Office of the Prime Minister to determine the current and future HR needs as well as to come up with an appropriate HR Planning framework then a Public Service HR Plan for the short term, medium and long term. The HRP framework will support the realisation of the National Development Goals.
- h) Africa Public Service Day (APSD) celebrations. It is a tradition to bring public servants from all sectors together to celebrate the APSD in Namibia every year.

The Purpose of the Africa Public Service Day Celebration is among others:-

- To reflect on the function of the civil/public service (its mission and objectives, programmes and projects, successes and challenges);
- To give recognition to and make known the importance of the civil/public service, its positive contribution and benefits to public servants, population, civil society, private sector and government; and
- To motivate and encourage public servants to continue the good work and to come up with new initiatives and innovations.

Programme 5:

Constitutional obligation of the Public Service Commission

An allocation of **N\$24,6 million** (twenty four comma six million dollars) is made available to provide administrative and technical services to enable the Public Service Commission to advise the President and Government on the appointment of suitable persons to specified categories in the Public Service and other public bodies.

Programme 6:

Public Service Information Technology Management

An amount of **N\$100,5 million** (one hundred comma five million Dollars) is allocated to this programme to implement the e-Government Strategic Action Plan (eGSAP) with the view to improve service delivery to the Namibian Public Service in line with NDP4 agenda.

The above mentioned allocation includes the following activities:

- Internet/Intranet Expansion to the regions; the establishment of internet points of presence in the regions was completed and will be launched during the first quarter of this financial year (2016/2017). The main activities during this financial year is to join government regional offices to these centres to enable government wide communication;
- Ongoing implementation of Governmental Interoperability solution (X-Road) to enable the exchange and sharing of data and information among government institutions in a secure manner;
- Establishment of Disaster Recovery site; to ensure business continuity, a government wide Disaster Recovery site is being implemented;

- Development and maintenance of the GRN portal; The online presence of government is to be further improved and extended with online services, new websites and the upgrading of existing websites;
- Human resources management; A new government payroll is to be implemented and integrated with the Human Capital Management and Financial Management Systems to improve overall human resources administration and planning of government; and
- IT Policies Development; The review and adoption of the e-Government and IT policies for the Public Service of Namibia will continue. The development and the adoption of relevant IT standards and procedures that will ensure effective implementation of the e-Government Strategic Annual Plan will be undertaken.

Programme 7:

Cabinet Secretariat

Honourable Speaker, an amount of **N\$16, 3 million** (sixteen comma three million dollars) is allocated to this programme to carry out its secretariat services effectively.

The Cabinet Secretariat is responsible for the provision of efficient technical and support services to Cabinet and its Standing Committees. The Secretariat is also responsible for ensuring effective and timely implementation of Cabinet Decisions through Inter-Governmental Coordination; and Monitoring and Evaluation of the implementation of Cabinet decisions.

With the view to delivering improved support services to Cabinet, the Cabinet Secretariat has planned the following scaled-up interventions during the 2016/2017 Financial Year to contribute towards the realisation the Harambee Prosperity Plan:

- i) Streamlining of monitoring and evaluation of the implementation of Cabinet decisions in pursuance of improved reporting to Cabinet;
- ii) Improved Coordination with O/M/As on Cabinet business to ensure effective governance and service delivery;
- iii) Implementation of the Public Policy Analysis Toolkit (PPAT) (a computer-based software that would improve policy analysis across the Government, and enhance synergies in policy development, implementation, monitoring, and evaluation);
- iv) Implementation of Operational Guidelines for National Events;

- v) Streamlining of service delivery processes to Cabinet and Standing Cabinet Committees through the implementation of the Revised Cabinet Handbook and other measures; and
- vi) Development and implementation of Service Level Agreements (SLAs) (service contracts whereby service expectations between Cabinet Secretariat and O/M/As will be formally defined).

Honourable Chairperson, Honourable members, this in short is a summary of our programmes under Vote 2, Office of the Prime Minister.

In view of my motivation of Vote 02, I request this August House to approve the expenditure of **N\$485 744 000 (four hundred and eighty five million seven hundred and forty four thousand dollars)**, as set out in the schedule of the appropriation Bill for 2016, for the Office of the Prime Minister.

I THANK YOU