



Republic of Namibia
OFFICE OF THE PRIME MINISTER

MOTIVATION FOR BUDGET ALLOCATION

FOR

VOTE 02: OFFICE OF THE PRIME MINISTER
ON THE APPROPRIATION BILL, 2024

Presented by

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Prime Minister

Tuesday, 02 April 2024

National Assembly
Windhoek

Honourable Chairperson of the Whole House Committee
Honourable Members

1. INTRODUCTION

1.1. I rise to motivate the budget allocation of Vote 02: Office of the Prime Minister.

1.2. This motivation comes after the presentation by His Excellency President Nangolo Mbumba of the State of the Nation Address (SONA) in this august House on 14 the March 2024. The SONA outlined the Government achievements for the past year and the priorities for the current financial year. I congratulate His Excellency for executing that task, amidst the sorrow of the tragic passing of our late President, His Excellency Dr Hage G. Geingob .

Honourable Members,

2. SUMMARY OF ACTIVITIES AND ACHIEVEMENTS FOR 2023/24 FINANCIAL YEAR

2.1. The proposed budget allocation for Vote 02: Office of the Prime Minister is N\$1,104,281,000 (One billion, one hundred and four million, two hundred and eighty-one thousand Namibia dollars) for the 2024/25 financial year.

2.2. The Vote allocation for the previous financial year 2023/24 was N\$1,119,743,000 (one billion, one hundred and nineteen million, seven hundred and forty-three thousand Namibia dollars).

2.3. The expenditure incurred in 2023/24 thus far amount to N\$1,104,528,227.00 (one billion, one hundred and four million, five hundred and twenty-eight thousand, two hundred and twenty seven Namibia dollars), which translate in a budget execution rate of 98.6%.

2.4. PROGRAMME 1: COORDINATION AND ADMINISTRATION OF GOVERNMENT LEADERSHIP

2.4.1. The activities under this programme included support to the Prime Minister to coordinate government administration, including coordinating the work of Cabinet , coordinating the activities of the High-Level Committee on implementation of the Land Conference resolutions , as well as coordinating the National Disaster Risk Management.

2.4.2. As part of coordination of the implementation of the resolutions of the 2nd land Conference, quarterly meetings of the High-Level Committee were convened to consider the progress made in the implementation of the Resolutions. The reports on the implementation of the Land conference resolutions are published to update the public. The reports on the implementation of the different programs are contained under the medium term reports of the respective OMAs.

2.5. PROGRAMME 2: COORDINATION OF DISASTER RISK MANAGEMENT

2.5.1. The year 2023/24 started with a drought spell. As a result, the drought programme which was ongoing from the financial year 2022/23 in Kunene Region, parts of Erongo Region and parts of Omusati Region was rolled over to 2023/24.

2.5.2. Further, the programme was extended to Omaheke, Hardap and /Kharas Regions from 01 July 2023, following a rapid assessment of the drought situation and to the rest of the 14 regions on 1 October 2023, following a vulnerability assessment and analysis which revealed conditions of food insecurity in all 14 Regions.

2.5.3. The drought relief program entails:-

- Food assistance to households;
- Livestock support programme to farmers; and
- Water provision.

2.5.4. The food assistance to vulnerable households is provided to a total of 284,462 households, inclusive of 33,105 marginalized communities' households which are normally catered for under the welfare programs implemented by Ministry of Gender Equality, Poverty Eradication and Social Welfare.

2.5.5. Against a budget of N\$892 million, as at 28 February 2024, the expenditure under the drought relief program stands at N\$361.6 million, of which N\$307.0 million was expended towards food assistance, while the logistics costs take up N\$33.7 million. The cost of livestock support, in the form of subsidies to participating farmers, was N\$7.2 million. The cost of N\$13.8 million was expended towards water provision.

2.5.6. The National Risk Profile was developed, after risk assessments were finalized for all 14 Regions and a total of 14 hazards were identified. The Office will now develop the National disaster risk resilience strategy, taking into account the identified risk profiles.

2.5.7. The Office developed the Commodity & Beneficiary Management Information System (CBMIS). This system enables the digitization of data of beneficiaries, and the issuance of vouchers to beneficiaries. The vouchers are redeemed at local contracted retailers, and beneficiaries collect their food parcels from there. The transition to voucher eases administrative and logistical costs associated with food delivery, storage and distribution. It also minimizes the

risk of pilferage and waste of drought relief products and also promotes support to the local economies in the different localities as vouchers are redeemed at the local retailers.

- 2.5.8. A roll out of a voucher system is now underway, with a pilot voucher system implemented in Okatana Constituency, Oshana Region in October 2023 , enabling a transition from in-kind food assistance to a voucher system . Currently 2,276 beneficiaries are benefiting from the voucher system.
- 2.5.9. The operationalization of the National Emergency Operation Centre (NEOC) has started with the procurement of computer hardware. The Centre aims to bring disaster early warning systems under one roof for better coordination and early response to detected hazards.

2.6. **PROGRAMME 3: CHAMPION PUBLIC SERVICE MANAGEMENT**

- 2.6.1. The drafting of the Public Sector Administration and Management Bill commenced towards the end of the 2023/24 financial year and is expected to continue into the 2024/25 financial year. This Bill aims at coordinating the governance of Government wide functions, and the address the fragmentation in related services between government institutions.
- 2.6.2. The review of the Public Service Pocket Guide was finalized and launched in November 2023. The reviewed Pocket Guide is available online, as part of Government digital transformation programme, and offers interactive sessions on critical public service management topics. The Pocket Guide is a useful tool to provide crucial information on Public Service Act and Regulations, and the digital component allows for ease of search of specific information. The new features of the upgraded version of the Pocket Guide include:
 - (a) Online accessibility

- (b) Downloadable PDF version accessed online and through smart phones.
- (c) Artificial Intelligence (AI) assisted *PocketBot* that enables a user to type comments and ask any questions and receive answers instantly
- (d) Self-paced online lessons on Public Service Staff Rules and other government policies and guidelines

2.6.3. The Africa Public Service Day was held from 24th to 27th July 2023, in Katima Mulilo, Zambezi Region. This Day is celebrated on the 23rd June every year, follows the adoption by the AU of the African Charter on the Values and Principles of Public Service and Administration, which came into operation in 2016. The 2023 commemoration saw various OMAs, Regional Councils and Public Enterprises exhibiting and showcasing services to the public. Also, topical discussions were held from panel of speakers, focusing on The event provided excellent opportunity for benchmarking, outreach services and for initiating innovation by OMAs. At the same event, some OMAs were awarded trophies for leading in pursuing public service reforms, in categories of Best Customer Service Charters, Best Business Process Reengineering and Best Exhibition Stand.

2.6.4. The Africa Public Service Day aims to recognise the value and virtue of service to the community, through, amongst others, the discovery of innovations, rewarding of excellence in the public sector, motivation of public servants to further promote innovation, enhancing professionalism in the public service and raising the positive image of public service, and entrench public participation in public service.

2.6.5. The Performance Management System is functional in all OMAs, with development of Strategic Plans, Annual Plans and Performance Agreements. The performance agreements are however not yet fully cascaded at all functional levels, with compliance more achieved at higher levels. There is

need to further simplify and automate the tools for PMS, and also improve cascading performance agreements and reviews thereof to all levels.

2.6.6. The Payroll audits are conducted in all OMAs annually. These audits have improved accountability for payroll expenditures. Anomalies that were detected at commencement of the audit have been addressed. As a result of the payroll audits, the recent report reveals that no ghost workers are detected in the public service.

2.6.7. The Government introduced strategies to contain the wage bill in the public service. These measures include payroll audits (as explained above), reform of the PSEMAS which include improvement in administration of the Scheme, which has hitherto led to reregistration of all Members, and pointed to non-public servants who have been fraudulently enlisted into the Scheme, and are now removed.

2.6.8. The public sector innovation policy implementation is in full swing. During the period under review, all OMAs, Regional Councils, Local Authorities and Public Enterprises were trained, and established Innovation Committees. Engagement with the Innovation Committees have also been commenced, to provide guidance on innovation at each OMA.

2.7. PROGRAMME 4: IMPROVE THE CONSTITUTIONAL OBLIGATION OF THE PUBLIC SERVICE COMMISSION

2.7.1. Under this programme, the Public Service Commission provided advise to Government on staffing, disciplinary and staff misconduct cases and human resources policies.

2.7.2. Benchmarking visits were conducted with the Public Service Commissions of the Republic of Botswana and South Africa. These visits aimed to facilitate the exchange of experiences and to learn about the operations of Public Service Commissions in the SADC Region.

2.7.3. A total of twenty-six (26) human resource audits were successfully conducted during the year under review. The audits covers the following themes:-

(a) *Compliance with laws and regulations*: Ensuring that the organization is following all legal requirements related to employment practices, such as equal employment opportunity laws, labor laws, and workplace health and safety regulations.

(b) *Effectiveness of HR processes*: Evaluating the efficiency and effectiveness of HR processes, such as recruitment and selection, and compensation and benefits.

(c) *Diversity and inclusion*: Evaluating the organization's efforts to promote diversity and inclusion in the workplace, including monitoring of adherence to the provisions of Affirmative Action Act, Act 29 of 1998.

(d) *HR technology and data analytics*: Assessing the organization's use of technology and data analytics in HR processes.

(e) *Training and development*: Evaluating the organization's training and development programs to ensure they are aligned with business goals, address skills gaps, and support employee growth and development.

(f) *Employee relations and communication*: Assessing the effectiveness of employee relations programs, communication strategies, and conflict

resolution processes to promote a positive work environment and minimize workplace disputes.

2.8. PROGRAMME 5: IMPROVE PUBLIC SERVICE INFORMATION TECHNOLOGY MANAGEMENT

2.8.1. The program entails coordination of the implementation of Government online services to improve efficiency and accelerate public service delivery and to enhance digital transformation.

2.8.2. The following online services were completed: during the year under review:-

- (a) Integrated Food and Nutrition Registry and Early Warning System – Phase 1 was completed which serves as a platform for data on disasters, and is enabled to share information to the SADC Disaster Risk Framework.
- (b) E-Procurement System - the system includes a web application that the public can use to access procurement plans, bid advertisements, bidding documents, bid opening reports, notices of award and bid evaluation summaries, which was recorded through the management system.
- (c) Integrated Social Assistance System was operationalised, and offers system integration, management and reporting on social pensions, child and disability maintenance grants, and recently the Conditional Basic Income grants.
- (d) Border Influx Control System - the system is intended to provided functionalities that include, identity card and holder verification; arrival and departure registration; security alerts related to overstays, expired

cards, Interpol notifications, ad risk alerts and notices. Core system was completed, implemented and operational.

- (e) Citizenship Management System - the system is intended to improve the recording and managing of the constitutional provisions for matters related to citizenship.

2.9. PROGRAMME 6: IMPROVE CABINET ADMINISTRATION SUPPORT MANAGEMENT

2.9.1. During the year under review, the Office provided administrative and secretarial support for meetings of the Cabinet. Additionally, 284 Cabinet Decisions were issued to implementing Offices/Ministries/Agencies (OMAs) and 20 media releases were issued concerning Cabinet Decisions.

2.9.2. The Bi-annual reports on the implementation of Cabinet Decisions were compiled and submitted to Cabinet for approval. As per the findings of the reports, 43% of the Cabinet decisions were fully implemented. The implementation of the reminder 57% of the Decisions requires longer time, and their implementation is ongoing.

2.9.3. Under this programme, monthly meetings are held between Secretary to the Cabinet and the Executive Directors. Quarterly performance reviews are also undertaken by Secretary to the Cabinet and Executive Directors, to foster leadership and a high performing public service culture.

2.10. PROGRAMME 7: IMPROVE POLICY CO-ORDINATION AND SUPPORT SERVICES

2.10.1. As part of office provision, the initial documentation works for renovation of the United House building has been ongoing. The documentation and funding

and the required personnel to oversee the renovations are secured, to allow for the renovations to commence.

2.10.2. With regards to the nutrition and food security, the Office coordinates the implementation of the National Food and Nutrition Security Policy. The following activities aimed at enhancing food security are:-

- (a) The Office of the Prime Minister concluded a Memorandum of Understanding with World Food programme to strengthen partnership in food and nutrition security programme. Under the MoU, collaboration will be on identifying programmes in rural areas, where food projects can be implemented and supported.
- (b) The Office initiated support to food security projects, at Nakalega Irrigation Scheme in Oshana Region and the establishment of a school-community garden at Mbora in Kavango East Region.
- (c) The Office champions provision of food to address malnutrition cases. This is in addition to ongoing drought relief food assistance programme.

2.10.3. The following national State Events were held during the year under review:

- (a) State and Official Funerals: N\$33.8 million (on 38 funerals)
- (b) Independence Day: N\$2.9 million
- (c) Heroes' Day: N\$3.1 million

Honourable Chairperson of the Whole House Committee

Honourable Members

3. VOTE ALLOCATION FOR FINANCIAL YEAR 2024/25

3.1. For the financial year 2024/25, the proposed budget for Vote 02 is N\$1,104,281,000 (one billion, one hundred and four million, two hundred and eighty-one thousand Namibia dollars), allocated as follows:-

3.1.1. N\$1,063,107,000 (One billion, sixty-three million, one hundred and seven thousand Namibia Dollars) for operational expenditures; and

3.1.2. N\$41,174,000 (forty-one million , one hundred and seventy-four thousand Namibia Dollars) for Capital Projects.

The allocations are apportioned to the seven programmes, as follows:-

3.2. **PROGRAMME 1: COORDINATION AND ADMINISTRATION OF GOVERNMENT LEADERSHIP**

3.2.1. This programme is allocated N\$21,919,000 million (twenty one million, nine hundred and nineteen thousand Namibian dollars).

3.2.2. The program provides support to the Prime Minister in her coordination role of the work of Government. This includes coordinating the performance management of Ministers through quarterly assessments, as well as coordinating inter-Ministerial and multisectoral foras and committees such as the High-Level Committee of the 2nd Land Conference, Gender Advisory Council, National Food and Nutrition Security Council, among others.

3.2.3. This programme includes the support to the Deputy Prime Minister and the Public Office Bearers' Commission.

3.3. **PROGRAMME 2: COORDINATION OF DISASTER RISK MANAGEMENT**

- 3.3.1. This programme is allocated an amount of N\$717,439,000 million (seven hundred and seventeen million, four hundred and thirty nine thousand Namibian dollars).
- 3.3.2. The allocated budget will cover the expenditure associated with:-
- (a) the drought relief programme for the current year;
 - (b) the conducting of the annual vulnerability assessment and analysis;
 - (c) the operationalisation of the National Emergency Operation Centre;
 - (d) the development of the National Resilience Building Strategies and;
 - (e) the continued roll-out of Commodity & Beneficiary Management Information System, among others.
- 3.3.3. The current drought programme for the 2023/24 will end on 30 June 2024. However, the rainfall pattern has started to show drought and low grazing patterns in most part of the country. As a result of this, the Office will conclude assessment on the immediate interventions needed to save lives and support livelihood, due to imminent drought in 2024.

3.4. PROGRAMME 3: CHAMPION PUBLIC SERVICE MANAGEMENT

- 3.4.1. This programme is allocated N\$73,519,000 million (seventy three million, five hundred and nineteen thousand Namibia dollars).
- 3.4.2. Under this programme, the Office coordinates the management of the public service, through ensuring an appropriate governance framework and to enforce compliance by all OMAs.
- 3.4.3. During this financial year, the following activities will be undertaken:-

- (a) Drafting of the Public Sector Administration and Management Bill;
- (b) Continuation to strengthen the roll out and automation of Performance Management System;
- (c) Initiate the public service skills audit, to determine the competency requirements and ensure fit-for-purpose structures in OMAs;
- (d) Progress with the creation of Occupational Safety, Health and Wellness units in all OMAs and RCs, to strengthen wellness in public service;
- (e) Facilitate the Citizen Satisfaction Survey, to gauge the public opinion on public services;
- (f) To enhance compliance to Ethics Framework in public service, through awareness creation and other Ethics Committee activities;
- (g) And other public service reforms activities, including wage bill containment, business process reengineering, public sector innovation, facilitate the annual payroll audits and feasibility for establishment of one service customer centres.

3.5. PROGRAMME 4: IMPROVE THE CONSTITUTIONAL OBLIGATION OF THE PUBLIC SERVICE COMMISSION

- 3.5.1. This programme is allocated N\$35,307,000 million (thirty five million, three hundred and seven thousand Namibia dollars).
- 3.5.2. Under this programme, the Public Service Commission is supported to advise Government on staffing, disciplinary and staff misconduct cases and human resources policies which include Human Resource audits, and compliance checks by OMAs.
- 3.5.3. The support to Public Service Commission includes administrative support to enable the Commission fulfil its obligations, and other logistical support such as transport, information technology and staffing.

3.6. PROGRAMME 5: IMPROVE PUBLIC SERVICE INFORMATION TECHNOLOGY MANAGEMENT

3.6.1. This programme is allocated N\$80,048,000 million (eighty million, and forty eight thousand Namibia dollars).

3.6.2. Through this programme, the Office provides IT support to Offices , Ministries and Agencies (OMAs), including coordination of the automation of government services (e-government). Part of the allocation is for acquisition of IT infrastructure, such as hardware (servers), to capacitate the hosting environment for online IT solutions.

3.6.3. Consistent with the recommendations of the 4th Industrial Revolution (4IR), the Office will start the feasibility of establishment of the National Data Centre, to support digital transformation initiatives.

3.6.4. The following automated programmes are planned for implementation during the year:-

- (a) Integrated Food and Nutrition Registry and Early Warning System
- (b) E-government Procurement System (Phase 1 - Extended)
- (c) Citizenship System
- (d) Daily Subsistence Allowance System (DSA)
- (e) Digital Identity development
- (f) Performance Management System

3.7. PROGRAMME 6: IMPROVE CABINET ADMINISTRATION SUPPORT MANAGEMENT

- 3.7.1. This programme is allocated N\$15,601,000 million (fifteen million, six hundred and one thousand Namibia dollars).
- 3.7.2. The programme entails activities to provide technical and administrative support to Cabinet and its Standing Committees. This includes, monitoring the implementation of Cabinet decisions.
- 3.7.3. As part of the activities, the Cabinet Secretariat develop a bi-annual report on the implementation of the Cabinet Decisions and coordinate the hosting of State Functions.

3.8. PROGRAMME 7: IMPROVE POLICY CO-ORDINATION AND SUPPORT SERVICES

- 3.8.1. This programme is allocated N\$160,448,000 million (one hundred and sixty million, four hundred and forty eight thousand Namibia dollars).
- 3.8.2. This programme includes activities related provision of administrative support services, including financial and human resources management functions of the Office.
- 3.8.3. An amount of N\$41.2 (forty-one million two hundred thousand Namibian dollars) for the Capital projects, will start the renovation of the United House Building.

4. CONCLUSION

Hon Chairperson of the Whole House Committee,
Honourable Members;

4.1. With this motivation, I take pleasure to submit, for the consideration and approval of this august House, the proposed budget of Vote 02: Office of the Prime Minister, totalling N\$1,104,281,000 (one billion, one hundred and four million, two hundred eighty-one thousand Namibia dollars), as set out in the schedule of the Appropriation Bill for 2024.

I thank you!