VOTE 02: OF THE PRIME MINISTER

INTRODUCTION

Mandate of the Vote

The Prime Minister is mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, advice and assist the President in the execution of Government functions. The Office coordinates the work of OMAs and RCs; provide secretarial services to the Public Service Commission and Public Office Bearer's. The office of the Prime Minister also coordinates disaster risk management.

EXECUTIVE SUMMARY OF THE VOTE

Main achievements during 2014/15

Public Service Management:

Human Capital Management System (HCMS)
The overall achievements in this area was:
- The deployment of the Human Capital Management Systems, data capturing and capacity building of key staff members in Ministries.
- A total of 110 super users (facilitators) trained to support the implementation of HCMS and piloting of payroll in OMAs.
- New Payroll module acquired to link payroll to overall HR processes for effective control measures.
- 78 IT staff members trained to assist in the creation of users and passwords as well as assigning of responsibilities on HCMS.
- Offices/Ministries/Agencies and Regional Councils structures uploaded on the system and verification of structures is ongoing.
- OMAs HR Data cleaned and captured by (10) temporary staff members appointed to accelerate cleaning and data capturing of data.
- Piloting of payroll took place in three OMAs (National Planning Commission, Office of the President and National Assembly)
- Benchmark with UK and Canada to learn about the best practices in implementing HR Information Management Systems and HR Business Process Re-engineering.

Human Resources Development
The main area of focus during the period under review:

- Training Needs Assessment Roll Out in all OMAs and RCs, except the 3 OMAs.
- The Public Service Staff Rules on Human Resources Development (HRD) drafted and taken through the whole consultation process.
- A Framework for Quarterly Reports Template for HRD interventions put in place.

- M&E for HRD System Developed and key staff members in OMAs and RCs trained for implementation.
- 2 Capacity building workshops for HR Practitioners and Learning and Development Officers from all OMAs and RCs.
- Africa Public Service Day organised and hosted successfully.
- OPM Participated successfully in local Industrial and Agricultural Trade Fairs, Shows and Career Fairs.

Human Resources Planning

The main activities of the Division focused on reviewing the Public Service HR Planning Framework, training OMAs/RCs on Affirmative Action (AA) planning and Reporting to Employment Equity Commission. The achievements are as follows:

- The terms of reference for acquiring professional services to conduct public service HR Profile were developed and approved.
- Capacity building workshops on challenges that OMAs/RCs face in compiling and submitting the AA Plans and Reports.
- Conducted training of AA Committee members in OMAs
- 90% of AA reports were submitted within the specified period.
- Engaged individual OMAs/RCs Senior Management including PSs to strengthen the coordination of AA Plans and Reports and ensure compliance with the AA Act.

Performance Improvement:

This Directorate achieved the following:
- In terms of PMS Milestones, the following was achieved
- All OMAs (30) and Regional Councils (13) had Strategic Plans aligned to NDP4 (100%),
- All OMAs (30) and 13 RCs (13) had developed Annual Plans for 2014/15 Financial Year (100%),
- Only 12 OMAs (40%) and RCs 10 (76%), average of all 58% had signed Performance Agreements, meaning not all staff in that OMA or RC signed but some did. However this showed some improvements compared to the previous years
- Staff members trained to do quarterly reviews
- OPM continued to provide technical support to OMAs as per request and complementary NIPAM also provided training on PMS.
- PMS Policy was printed out and distributed.
- PMS Staff Rules was approved and circulated for usage.
- PMS M&E tools (templates) for Annual Plan developed and piloted in OPM.
- **BPR:** In the area of Business Process Re-engineering, the following was achieved:
- Presentations were made to about 22 OMAs and 12 RCs. Feedback received was positive with many indicating their willingness to accelerate the process with the assistance of OPM.
- In response to the great need for capacity building in BPR, the Namibia Institute of Public Administration and Management (NIPAM) in collaboration with OPM continued to offer training on BPR to capacitate OMAs with in-house expertise.

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Directorate Benefits and Industrial Relations
This directorate is responsible for remuneration and conditions of service of staff members. It provides secretariat during the negotiation process in the Public Service. During the reporting period the following outcomes were achieved:

Remuneration
The results of the second round of appeals on the job evaluation and grading as well as the general salary adjustment of 10% were implemented.

Conditions of employment
The updating of Public Service Staff Rules (PSSR) continued by the issuing measures regulating the Motor Vehicle Allowance, new rules to regulate the attendance by staff members of a funerals an framework on Common Minimum Standards of Protection Security Measures which provides standards, rules and guidelines on the protection of government assets, property and information.

Organizational Development and Grading
The Directorate provides technical support and advice to the Public Service Commission and Offices, Ministries, and Agencies on organizational development and job evaluation and grading to promote efficiency and effectiveness in the public service.

- A total number of 148 cases were received of which 97 cases were presented to the Public Service Commission. In the process 6 717 post were created and 4 104 abolished with a concomitant financial implication of N$ 1 245 290 785. The financial implication for contracting out of work was N$ 347 597 852.630 temporary units were created with a financial implication of N$ 203 518 175. One job category was reviewed with a financial implication of N$ 1 079 061.
- An Organizational Development Policy and guidelines was developed to assist OMAs and RCs with the development of their organizational structures.

Namibia Institute of Public Administration and Management (NIPAM):

Regional and Local Government Business Centre
In terms of capacity building, the target was to review all learning programmes in line with recommendations of the market survey that was conducted as part of the business plan developed in 2013. All learning programmes were reviewed and approved by Training and Development Board.

Central Business Centre:
- Curricula for training programmes compiled
- IIA-SA / IIA-Namibia
- Training of Internal Auditors
- PIA & IAT approved by the T&DB
- MoU signed 24 February 2015

OPM Partnership (Through the PMS Project)
- Module 1: PMS Overview for Senior Managers
- Module 2: Strategic and Annual Plans
- Module 3: Performance Agreements, Reviews & Appraisals

- Module 4: Managing others' performance
- Module 5: Managing own performance

Management Modules
- Innovation, Creativity & Change Management
- Process & Project Management essentials
- Relationship Management
- Monitoring & Evaluation of Performance data
- Capacitating internal NIPAM staff on: SL & Management Consultancy skills

Strategic partners identified and engaged based on needs
- School of Public Leadership, University of Stellenbosch
- Southern Business School
- The Institute of Internal Auditors –South Africa / Namibia
- Public Service of Namibia: Office of the Prime Minister
- Leadership Institute: SL

Public Service Information Technology Management:

The objective of this program is to strengthen e-Governance and improve ICT infrastructure and services within the Namibian Public Service. During the period under review the main focus was on the finalization of e-Governance Strategic Action Plan (eGSAP), a strategic roadmap within which the e-Government initiatives are to be implemented by all O/M/As. The plan was finalised and launched in 2014.

As part of implementing the eGSAP, a project on the designing and implementing the interoperable solution, a data exchange framework based on the Estonia's X-Road was put in motion in consultation with eGovernance Academy of Estonia. This project will make it possible OMAs and parastatals to electronically share and exchange data.

Government email system was also improved by introducing a Unified Communication System (UCS). This system makes it possible for civil servants to access their official email on a twenty four hours, seven days a week basis from anywhere, anytime, on any device as long as there is internet connectivity.

New web portal hardware and software was also setup and configured to host the next generation of the GRN Web Portal and O/M/A Web Portals. The GRN Web Portal (www.gov.na) was completely redesigned on the new web portal environment. The ID Card Enquiry as well as the Examination Enquiry facilities of the GRN Web Portal were also redeveloped for the new GRN Web Portal.

A Business web portal was created that provides private secured business related services to organizations. Within the new Business Web Portal, a new Death Enquiry facility connected to the National Population Registration System was created that is to be accessed by organizations requiring death related information.

A total number of 133 Technical Staff from OMAs were trained on IT skills during the period under review.

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State Owned Enterprises Governance Council Secretariat

The SOEGC came up with ministerial targets that are in line with the responsibilities outlined in the SOEG Act, Act 2 of 2006.

The following main activities were undertaken:

- "Principles, Policy Framework and Directives" (document) were developed.

Public Service Commission:

During the period under review the Public Service Commission in terms of Section 5(1) of the Public Service Act 1995, (Act 13 of 1995) recommended the following:

Appointments

Management	Below management	Temporary	Relaxation of appointment requirement	Additional to Establishment
14	138	197	368	1005
				TOTAL: 1722

15 Cases were not recommended and the reasons range from exclusion of candidates who met the requirements, probation not confirmed, candidates who do not meet requirements were interviewed.

Study leave

On 50/50 basis	Full pay	Without pay
20	262	2
		TOTAL: 284

Transfers

Same Grade	With retention of higher salary	With higher Grade Salary	Between pay structure	Out of adjustment	Transfer additional to establishment with same Grade	Transfer additional to establishment with higher Grade
36	61	512	4	61	11	3
						TOTAL: 688

- A total of 70 staff members were promoted to management post while 385 were promoted to below management posts. However **10** promotions to management level and **33** promotions below management were declined.

- A total of 36 015 were seconded within Public Service while 4 were seconded outside Public Service.
- A total of 105 staff members were discharged due to medical unfitness, while 101 requests for financial assistance on the Medical Aid were declined.
- A total of 135 retirees were recommended for employment beyond retirement age,
- 21 requests for remunerative work outside employment were recommended, mostly in the medical field;
- The Public Service recorded a staff turnover of 4,038;
- 60 Cases of Misconduct were dealt with, with 20 resulting in discharge;
- 84 Complaints and Grievances were lodge with the Public Service Commission;

Efficiency and Charter Unit

Popularization of the African Charter on the Values and Principles of Public Service and Administration
Four workshops on the Charter were held during October 2014 (for Omaheke-, //Kharas-, Hardap- and Khomas Regions, respectively in Windhoek); February 2015 (for Erongo-, Kunene- and Otjozondjupa Regions respectively at Swakopmund); February 2015 (for Zambesi-, Kavango-East-, and Kavango-West Regions respectively at Rundu); and March 2015 (for Omusati-, Oshana-, Ohangwena- and Oshokoto Regions respectively at Ongwediva).

Over 420 participants from Government, Non-Governmental Organizations, Community-Based Organizations, Unions and the civil society at large took part in these workshops.

Development of a Feedback System
A draft template has been developed which needs to be distributed to stakeholders for final comments and consolidation.

Mainstream African Governance and Public Administration Programme (AGPAP) of AU Conference of Ministers for Public/Civil Service at Continental And Country Levels Respectively
The First Ordinary Session of the African Union Specialized Technical Committee on Public Service, Local Government, Urban Development and Decentralization (AU STC No. 8) was held in Brazzaville, Republic of Congo during November 2014.

Citizen Satisfaction Survey
The Office carried out a citizen satisfaction survey which provided a baseline of results on service delivery across the Public Service against which future service delivery improvements can be measured. A total of One Thousand-Six Hundred and Eighty-Three (1683) individual customer questionnaires were completed and a further Three Hundred and Eighty-Six (386) business customers providing a statistically confident sample. Twelve O/M/As who took part in the survey were engaged with a view to provide feedback as well as to discuss remedial actions.

Special Projects and Programs: San Development Programme:

Various projects were implemented to improve lives of the San, Ovatue and Ovatjimba communities. Some of the project implemented is in the areas of education support, livelihood projects and resettlement.

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Disaster Risk Management:
Over the period under review the Directorate Disaster Risk Management carried the following activities:
- Provided drought relief to affected communities
- Provided food relief to the Marginalised Communities country wide
- Trained Trainers on Food and Nutrition Security Monitoring System
- Developed Food Security Monitoring System and piloted in six regions which will enable DDRM to determine livelihood and food insecurity in rural areas on regular basis
- Completed construction of two strategic warehouses in Oshana and Hardap regions
- Created awareness on the regulatory framework to stakeholders institutions including Regional Councils, Ministries and Parastatals
- Conducted Annual Vulnerability Assessment and Analysis
- Conducted the Food and Nutrition Security Assessment and produced a report in March 2015
- Trained Erongo, Omusati and Kunene on household economy approach that will allow them to determine livelihood vulnerability of rural community of yearly basis.
- Successfully conducted Vulnerability Assessment to determine food insecurity in the country.

Main challenges during 2014/15

Public Service Management:

In the Human Resource Planning and Development, the following implementation and execution challenges have been experienced:

Human Capital Management System
The implementation Human Capital management System is not moving as planned. Efforts are underway to build capacity in OMAs and RCs to speed up the implementation.

Performance Improvement:
Implementation of PMS is still experiencing teething problems in the public service. The process is progressing at a slower pace than expected due to capacity constrain and this problem is being addressed.

Disaster Risk Management:
- Proper structures are still to be put in place in line with the Disaster Risk Management Act e to able to manage disasters.
- Efforts are ongoing to fully operationalise the system and provide the regions with backup support.

THE MAIN OBJECTIVES OF THE VOTE
- To improve communication and coordination at all levels.
- To improve public service delivery.
- To Positioning the Public Service as an Employer of Choice
- To strengthen e-governance and ICT infrastructure.
- To Strengthen and Coordinate Disaster Risk Management.

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Overall vote actual performance

Year Breakdown	2014/15 N$	
	Estimate	Actual
Operational Budget	509 039 000	519 501 963
Development Budget	130 397 000	96 210 023
Development Partners	0	0
Total	**639 436 000**	**615 711 986**

Overview of the of ministerial targets

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% coverage of disaster affected communities each year	100%	100%	70%	100%
100% of Performance management system implemented in all Offices /Ministries /Agencies and Regional Councils by 2014/15	20% of OMAs and RCs	100% of OMAs and RCs	100% of OMAs and RCs	65%
100% Training Needs Assessment conducted in all OMAs/RCS by 2015/2016	35%	-	70%	97%
100% Public Service Reform reviewed by 2015/16	25%	25%	75%	78%
95% of Human Resource Policies developed and implemented by 2016/2017	30%	-	50%	60%
100% operationalization of the State Owned Enterprises Regulatory Framework by 2015/16	15%	50%	75%	75%
50% of six on-line services provided by 2015/16	40%	-	30%	48%
Provide at least 3650 participant training weeks by the Namibia Institute of Administration and Management (NIPAM) to staff members of OMA, Regional Councils, Local Authorities and State Owned Enterprises by 2016	950	950	1 140	1 589

Targeting: Have the programme/s reached their targets groups (coverage, leakage)

Target 01:   100% coverage of disaster affected communities each year

Effectiveness:
The programme targets were achieved.

Efficiency:
Emergency operations are complex and are affected by various factors such as cost of inputs. Efforts are ongoing to improve the cost efficiency of emergency programme.

Impacts:

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- Drought affected communities were saved from acute hunger.
- Free seed distributed to communal farmers helped them during the next cultivation season
- Provision of livestock marketing incentives to farmers have encouraged them to sell more livestock to avoid stock to perish and have resulted in reducing land overgrazing
- Livestock farmers were assisted with transport to marketing facilities, to emergency grazing areas and for lease of grazing
- Drought affected communities and their animals were provided with water through emergency water tanker services, pipeline extensions, borehole drilling, installation and rehabilitation.

Target 02:   100% of Performance Management System implemented in all Offices/ Ministries /Agencies and Regional Councils by 2014/15

Effectiveness:
100% target of full implementation of PMS was not achieved. OMAs and RC were at different levels of implementation. A decision was taken to implement PMS step by step, and currently three steps were implemented, which are: Alignment of strategic plan to NDP4, Development of Annual Plans, Performance Agreements and submission of progress reports. OPM have assisted all OMAs and RCs to complete these systems.

Impacts:
Accountability has been enhanced through the signing of performance agreement.

Target 03:   100% Training Needs Assessment conducted in all OMAs/RCS by 2015/2016

Effectiveness: All Offices, Ministries and Agencies, except three were covered and all Regional Councils were also covered.

Efficiency: The development of technical Competencies and Training Needs Assessment are carried out as a basis for in-service training.

Impacts: All OMAs, and RCs are developing Training Plans based on TNA. NIPAM is currently developing training courses informed by the training needs assessment report, the courses are also being aligned to the Competency Framework.

Target 05:   95% of Human Resource Policies developed and implemented by 2016/17

Effectiveness:
 60% of human resource policies have been developed and implemented.

Impacts:
Human resource policies are used in human resource units in OMAs and practices are applied uniformly throughout government. The systematic application of these policies resulted in sound human resource practices in government as a whole.

Target 07:   Three of six on-line services provided by 2015/16, were put on line by 2014/2015.

Effectiveness:

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The following expected outputs have been met, namely;
- E-Government Strategic Action Plan has been implemented
- ICT skills developed and a Post Office Protocol (POPs) have been established
- ICT infrastructure has been improved
- Online services have been established

Efficiency:
It has been possible to reach the same outputs with fewer inputs because ICT services require substantive amount of resources, both goods and services, to be achieved.

Impacts:
Target groups are using the outputs of the programs. However, the impact will be felt after the servers are put on line to bring service closer to the citizens.

Target 08:   Provide at least 3650 participant training weeks by the Namibia Institute of Administration and Management (NIPAM) to staff

Effectiveness:
NIPAM programmes and short courses have reached their target groups. NIPAM clientele comes from OMA's, regional/local government as well as state-owned enterprises. OPM to get all training plan from NIPAM on an agreed deadline.

Efficiency:
Efficiency can still be improved as enrolment levels are not yet at the required levels.

Impacts:
In the 2015/2016 financial year NIPAM will carry out an impact assessment.

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Program-activities description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate(%)
01	Coordination and support services	01:01	Provision of human, financial, IT and logistical support for efficient administration of OPM	MD03	261 929 201	255 854 005	97.68
	Sub-Total				**261 929 201**	**255 854 005**	**97.68**
02	Government Leadership Administration and Coordination	02:01	Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders	MD01	120 012 799	112 627 033	93.85
	Sub-Total				**120 012 799**	**112 627 033**	**93.85**
03	National Disaster Management	03:01	Disaster Risk Management	MD02	89 506 000	86 080 337	96.17
	Sub-Total				**89 506 000**	**86 080 337**	**96.17**
04	Public Service Management	04:01	Human resources management	MD08	72 645 000	70 701 811	97.33
		04:02	Public Service Reform Initiatives	MD04	4 827 000	3 930 657	81.43
	Sub-Total				**77 472 000**	**74 632 467**	**96.33**
05	Constitutional obligation of the Public Service Commission	05:01	Provision of advice and recommendation to President and Government	MD05	21 575 000	20 339 601	94.27
	Sub-Total				**21 575 000**	**20 339 601**	**94.27**
06	Public Service Information Technology	06:01	Information Technology Management	MD06	58 714 000	56 947 034	96.99
	Sub-Total				**58 714 000**	**56 947 034**	**96.99**
07	Governance and Performance Monitoring of State Owned Enterprises	07:01	Efficient and effective governance and performance monitoring of SOEs in Namibia	MD07	10 227 000	9 231 508	90.27
	Sub-Total				**10 227 000**	**9 231 508**	**90.27**
	Vote-Total				**639 436 000**	**615 711 986**	**96.29**

Programme description

Programme 01: Coordination and Support Services

The objective for this programme:

- To ensure enabling environment and high performance culture

Output: Timely delivery of support services

Programme 02: Government Leadership Administration and Coordination

The objectives for this programme are:

- Provision of Government Leadership, Integration of Marginalized communities and support government business in Parliament

Output: Government functions coordinated

Programme 03: National Disaster Management

The objectives for this programme are:

- To Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders). Reduce the impact of disaster on Namibia and its people.

Output: Disaster Risk management coordinated and strengthened.

Programme 04: Public Service Management

The objective for this programme is: to improve Public Service delivery.

Output: Public Service reform strategy developed and implemented

Output: Human Resources capacity building and planning frameworks developed and implemented.

Output: Public Service legislative framework reviewed.

Output: Performance management system fully implemented across OMAs and Regional Councils.

Output: Appropriate organizational structures and grading developed.

Programme 05: Constitutional obligation of the Public Service Commission

The objective for this programme is:
- To carry out functions as stipulated in article 113 of the Constitution as well in the Public

Service Commission Act of 1990/Public Service Act 13 of 1995/Labour Act.
- Provision of advice and recommendation to President and Government

Output: Timely provision of effective recommendation and advisory services.

Programme 06: Public Service Information Technology Management

The objective for this programme is:
- To improve Public Service delivery through e-Governance to improve quality of life.

Output: e-Government Strategic Action Plan Implemented.

Programme 07: Cabinet administrative support management

The objectives for this programme are:

- Conduct policy analysis, evaluation and monitor the implementation of Cabinet Decisions.
- Record and safekeeping of Cabinet documents.
- Provision of Secretariat services to Cabinet and Cabinet standing Committees.
- Cabinet Toolkit training completed
- The revision of Cabinet Handbook.

Output: Efficient and effective governance and performance monitoring of SOEs in Namibia

EXPENDITURE FROM CONTINGENCY 2014/15

None

EXPENDITURE BY STANDARD ITEMS

Year / Breakdown	2014/15	
	Estimate	Actual
Personnel Expenditure	132 049 000	116 685 847
Goods and Other Services	156 419 000	138 503 809
Subsidies and Other Current Transfers	204 908 000	262 045 125
Acquisition of Capital Assets(Operational)	15 663 000	2 267 182
Capital Transfers (Operational)		
Operational Budget	**509 039 000**	**519 501 963**
Operational Capital	800 000	0
Acquisition of Capital Assets (Development)	129 597 000	96 210 023
Capital Transfers (Development)		
Development Budget	**130 397 000**	**96 210 023**
Total State Revenue Fund Appropriation	639 436 000	615 711 986
Development Partners		
Grand Total	**639 436 000**	**615 711 986**

Explanations on variances

Main division 01: Prime Minister – 6.15% under-expenditure
- The saving under Personnel Expenditure was due to vacancies for Prime Office which were not filled.
- The expenditure on Travel and Subsistence, Transport,   Other Services and Expenses and Furniture and Office Equipment were lower than estimated due to savings measures and limitations on projects and the late submission of invoice's from Government Garage.

Main division 02: Disaster Risk Management – 3.84% under-expenditure
- Personnel expenditure was lower due to resignation of a staff member.
- The expenditure on Travel and Subsistence, Material and Supplies, Transport, Utilities, Other Services and Expenses and Furniture and Office Equipment were lower than estimated due to savings measures and limitations on projects.

Main division 03: Administration – 2.32% under-expenditure
- The execution of the capital project for Hardap of Disaster Risk Management and Second Office of the Prime Minister was delayed.
- The saving under Personnel Expenditure was due to retirement of a staff member.

- The expenditure on Travel and Subsistence, Utilities, Other Services and Expenses and Furniture and Office Equipment were lower than estimated due to savings measures and limitations on projects.
- The under-expenditure on Transport is because of the late receiving of invoices from the Government Garage therefore payments are not done on time.

Main division 04: Efficiency Charter Unit 18.57% under-expenditure
- The saving under Personnel Expenditure was due to a vacancy (Deputy Director) which was not filled.
- Travel and Subsistence were lower due to fewer foreign trips that were undertaken.

Main division 05: Public Service Commission 5.73% under-expenditure
- The saving under Personnel Expenditure was due to over-estimation of virement for Employers Contribution to the G.I.P.F and M.P.O.O.B.P.F which was lesser than expected.
- Travel and Subsistence were lower due to fewer foreign trips that were undertaken.
- The under-expenditure on Transport is because of the late receiving of invoices from the Government Garage therefore payments are not done on time.

Main division 06: Public Service Information Technology Management 3.01% under-expenditure
- Due to the specialized nature of posts in the Department and the fact that Salaries do not match those in the private sector, problems are yearly encountered in finding suitable candidates for vacancies. This resulted in savings on Personnel expenditure.
- Travel and Subsistence were lower due to fewer foreign trips that were undertaken.
- Limited expenses were incurred under Other Services and Expenses and this resulted in a saving.

Main division 07: State Owned Enterprise Governing Council 9.73% under-expenditure
- Personnel expenditure was lower due to vacancies that could not be filled.
- Travel and Subsistence, Material and Supplies, Transport, Other Services and Expenses and Furniture and Office Equipment costs were limited which minimized the expenditure.

Main division 08: Public Service Management 2.67% under-expenditure
- Personnel expenditure was lower due to vacancies that could not be filled.
- Travel and Subsistence were lower due to lesser foreign trips which were undertaken.
- The under-expenditure on Transport is because of the late receiving of invoices from the Government Garage therefore payments are not done on time.
- Training courses and Symposiums and Workshops costs were limited which minimized the expenditure.

NON-TAX REVENUE

OPM

Year / Revenue Source	2014/15		
	Estimate	**Actual**	**Variance %**
Private Calls	1 000	-800	-20
Unclaimed cheques	0	0	0
IT services (New)	13 506 000	0	-100
Miscellaneous	5 000	928 040	18 461

Namibia Institute of Public Administration and Management (NIPAM)

Year / Revenue Source	2014/15		
	Estimate	**Actual**	**Variance %**
Training Revenue	9 448 068	7 549 258	-20
Cafeteria	1 161 541	1 271 360	9
Interest Income	1 517 485	3 900 757	157
Government Grant	61 519 000	56 716 161	-8
Total	**73 646 094**	**69 437 536**	**-6**

Training revenue significantly behind budget:

- Low enrolment numbers on all courses at NIPAM
- Not all critical positions filled and high turnover of staff in the 2014/2015 financial year.
- Business development function should be further developed

Interest Income
- Slower payments on capital project as planned (Phase 2) as well as operational spending - surplus funds placed on call accounts.

HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	470
Funded	470

2.2 Expenditure from Contingency

Programme Name	Activity Name	*MD in Charge	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual
		MD01			
Total			**0**	**0**	**0**

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

	Description	Quantity	Average estimated market unit value (N$)	Toal Value (N$) BiXCi	Quantity available to date	% of items not take for to auction(current stock level of individual items)
				worn and damages		
	A	B	C	D	E	
1	Telephone Instrument	19	1	19	19	
2	Chairs Swivel	10	10	100	10	
3	Chairs	15	10	150	15	
4	Staple H/D	1	1	1	1	
5	Letter Tray	1	1	1	1	
6	Table no Drawer	1	50	50	1	
7	Heater Electric	4	20	80	4	
8	Vacuum Cleaner	1	20	20	1	
9	Mouse	59	10	590	59	
10	CPU	69	40	2 760	69	
11	Screens	95	40	3 800	95	
12	Keyboard	79	20	1 580	79	
13	External Hard Drive	5	40	200	5	
14	Switch	21	40	840	21	
15	Printer	28	50	1 400	28	
16	Scanner	7	10	70	6	
17	Speaker	16	10	160	16	
18	Desk no Drawer	8	50	400	8	
19	Desk with Drawer	3	50	150	3	
20	Schoor chair	5	5	25	5	
21	Flip chart stand	2	10	20	2	
22	Water Cooler	1	15	15	1	
23	microwave	3	70	201	3	
24	TV	2	100	200	2	
25	Fridge	1	500	500	1	
26	Loundry Washing machine	2	80	160	2	
27	Dishwasher	1	80	80	1	
28	Decoder Multichoice	3	50	150	3	
29	VCR EC 40 STAR	1	50	50	1	
30	Projector	4	40	160	4	
31	Shredder	1	60	60	1	
32	Laminator	1	60	60	1	
33	Laptops	24	60	1 440	24	

Vehicles

None