



Republic of Namibia
OFFICE OF THE PRIME MINISTER

MOTIVATION FOR BUDGET ALLOCATION
ON VOTE 02: PRIME MINISTER
ON THE APPROPRIATION BILL, 2022

Presented by

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Prime Minister

11 April 2022,

Honourable Chairperson of the Whole House Committee
Honourable Members

1. Introduction

- 1.1. It is an honour for me to introduce to the National Assembly the motivation for the budgetary allocation of Vote 02: Prime Minister, for 2022/23 financial year, totalling N\$394,332,000 million (Three Hundred, Ninety Four Million And Three Hundred Thirty Two Thousand Namibia Dollars).
- 1.2. At the onset, I congratulate His Excellency Dr Hage Geingob, President of the Republic of Namibia for the well-articulated State of the Nation Address, which was delivered to the Nation in this august House on 06 April 2022. We have recorded significant progress in many areas of public service, amidst continued global and domestic challenges caused by the Covid-19 pandemic and the global geo-politics.

2. Summary of activities and achievements for 2021/22 financial year

- 2.1. Like the current year, the previous financial year was characterised by similar challenges which limited our ability to deliver public services.
- 2.2. The vote budget for the previous financial year 2021/22 was N\$397,598,000. The expenditure for the year was N\$383,773,629.84 , translating into a budget execution of 96.5%.
- 2.3. The High Level Committee on the 2nd Land Conference met quarterly to review implementation of the 2nd Land Conference Resolutions. To-date, of the 176 Resolutions, 25 resolutions are fully implemented, 133 are ongoing. The rest were in existence by the Conference time.

- 2.4. In the area of disaster risk management, Government conducted the vulnerability assessment and analysis, as is done every year. The outcome of this assessment was that drought conditions will continue in the Kunene Region and parts of Erongo and Omusati Regions , and as a result Cabinet approved a drought relief programme for these regions with a budget of N\$160.3 million. The approved drought relief programmes caters for 35,000 households in Kunene Region, 4,000 households in Erongo Region and 10,000 households in Omusati Region.
- 2.5. As commenced in previous financial year, an amount of N\$6.2 million was paid from National Emergency Disaster Fund to assist the victims of the fire at Twaloloka to build their homes through Shack Dwellers Federation of Namibia (SDFN).
- 2.6. As part of disaster risk management resilience building, the government financed under the National Emergency Disaster Fund, drilled/ installed/ rehabilitated 52 boreholes in the three regions.
- (a) Kunene: 11 boreholes. An additional N\$27 million was availed for a pipeline from Ohamarembea to Okanguati).
 - (b) Erongo: 21 boreholes;
 - (c) Omusati: 20 boreholes and 5 earth dams. To address the acute shortage of water amongst SAN communities in Onamatanga (Ruacana Constituency), a potable water site has been identified, and drilled. A waterpipe will be laid to bring water to the community.
 - (d) In addition to the above, 3 water tankers have been acquired to aid the Directorate of Rural Water Supply with the distribution of water to communities in the three regions.
 - (e) An amount of N\$28.6 million was utilised for purchase of pesticides and related equipment to assist the Ministry responsible for Agriculture to fight the invasion of locusts in various parts of the country.

- 2.7. With regards to the Covid-19 Account, a balance of N\$58.0 million was carried forward from the Financial Year 2020/21. Additional donations of N\$838,958.00 was received during the Financial Year under review. Of the available balances, N\$4.4 million was used to pay for non-medical expenses related to Covid-19, and N\$16.0 million was used to pay for medical-related Covid-19 expenditure of the Ministry of Health and Social Services. The amount of N\$34 million is committed to honour invoices for the Ministry of Health and Social Services for Covid-19 expenditure. An amount of N\$4.6 million is currently available for further Covid-related expenditure in the current financial year.
- 2.8. The National State Events were held as follows:-
- (a) For State Funerals, N\$ 6,323,794.36 was expended for 49 honorees.
 - (b) Independence celebrations: The cost to Government was N\$930,761.40.
- 2.9. As an effort towards improve performance in the public , a review of the performance management system (PMS) framework was conducted, to ensure alignment between policy and technical levels, to achieve a Whole-of Government Approach, to introduce the automated tools and to instill a new culture of performance through change management. During the period of 28 January to 09 February 2022, a comprehensive training was held for Executive Directors and technical staff members of OMAs on the use of the new online PMS System, with assistance of the Commonwealth. This system will be rolled for use in our OMAs, to overhaul the current non-computerised system.
- 2.10. The review of PSEMAS is ongoing. The activities during the current financial year are aimed to ensure a suitable governing body, a scheme management structure, and the development of integrated systems and tools.
- 2.11. A review has been commenced of functional units in OMAs which will enable the identification of non-critical and redundant positions, as part of the public service wages reduction .

2.12. Following the launch of the public sector innovation policy, champions have been identified and trained to spearhead innovation efforts in OMAs. To-date, over 200 persons from OMAs, Regional Councils, Local Authorities and State-owned Enterprises have been trained on innovation, in partnership with the United Nations Development Programme (UNDP). The next step would be to nurture ideas from these Champions and their respective institutions to result in innovation in public service.

2.13. E-Governance programme remain crucial. In this respect, we champion the digitalisation of ten (10) e-government services, through various OMAs.

3. Vote Allocation for FY 2022/23

3.1. I now move to the motivation of Vote 02 programmes for the financial year 2022/23. The requested budget for Vote 02: Prime Minister is N\$394,332,000 million (Three hundred, ninety four million and three hundred thirty two thousand Namibia Dollars) of which:-

- N\$378,332,000 is for operational expenditures;
- N\$16,000,000 is for development expenditures.

3.2. The Vote budget is clustered around seven programmes, as follows:-

Programme 1: Coordination and Administration Government Leadership: N\$14,832,000

- (a) The program provides support to the Prime Minister, to coordinate the work of government institutions. The Prime Minister also interacts with representatives and members of various communities to facilitate service delivery by various OMAs. This programme includes the support staff of the Deputy Prime Minister and the activities of the Public Office Bearers' Commission.

- (b) This programme is allocated N\$14.8 million (Fourteen comma eight million Namibian dollars) for to the Prime Minister’s Bureau, and N\$3.6 million (Three comma six million Namibian dollars) for Public Office Bearers Commission Secretariat.

Programme 2: Coordination of Disaster Risk Management: N\$95,651,000

- (a) This programme coordinate disaster risk management in Namibia. As part of this programme, the drought relief programme will continue in Kunene Region, parts of Erongo Region and parts of Omusati Region up to 30 June 2022, as informed by the Vulnerability Assessment and Analysis which is conducted every year.
- (b) In this financial year, the Office will embark on the following priority activities:-
- Development of the resilience strategy, as a mainstreamed action plan to strengthen nation’s ability to withstand disaster shocks. This include building necessary infrastructure where vulnerability is identified as a cause of disaster.
 - Operationalisation of the Emergency Operation Center, to strengthen the Directorate Disaster Risk Management’s ability to swiftly respond and coordinate disaster responses, relief and mitigation.
 - Digital Transformation, which include developing computerised systems for beneficiaries identification and registration, and rolling out, on pilot basis, of the voucher system for the drought relief support.

Programme 3: Champion Public Service Management: N\$61,968,000

- (a) This programme coordinates the management of the public service, through ensuring an appropriate governance framework and compliance thereto by all

OMAs. This include developing tools and systems for the efficient management of the public service.

(b) During this financial year, the following activities will be undertaken:-

- Continue with functional reviews of all OMAs;
- Develop a roadmap for the implementation of the human capital management system;
- Accelerate the staff wellness activities in all OMAs, through appropriate structures to provide and attend to staff wellness;
- Finalisation of the public service Human Resource Development Plans;
- Commence with the Citizen Satisfaction Survey;
- Championing of innovations in OMAs.

Programme 4: Improve the Constitutional obligation of the Public Service Commission:

N\$26,499,000

- (a) The programme involves the Public Service Commission to advise Government on staffing, disciplinary and staff misconduct cases and human resources policies. The Secretariat of the Public Service Commission will also undertake audits of compliances by OMAs.

Programme 5: Improve Public Service Information Technology Management:

N\$57,741,000

- (a) This programme deals with the coordination of Public Service IT management and the implementation of the e-Government Strategic Action Plan, with the view to accelerate the deployment of e-government systems in the Public Service.

- (b) Under this programme, the Office provides technical and professional capacity to OMAs to digitalise the identified services, and to continue with EDRMS rollout. Further, the allocated funds the acquisition of Government IT software, programme licences and enhancement of IT networks in Government.

Programme 6: Improve Cabinet Administration Support Management: N\$13,650,000

- (a) This programme includes activities related to provision of technical and administrative support to Cabinet and its Standing Committees. Part of its responsibilities is to ensure effective coordination of the implementation of Cabinet Decisions and the monitoring and evaluation of the implementation of Cabinet decisions.

Programme 7: Improve Policy Co-ordination and Support Services: N\$123,991,000

- (a) This programme includes activities related to policy supervision, administration of support services, financial and human resources management, and other auxiliary services to other functions of the Office of the Prime Minister.
- (b) Included under this programme, is the coordination of the National Food and Nutrition Security Policy, which was launched in December 2021. The implementation of the Action Plan is structured under 6 Working Groups, overseen by different OMAs. This Policy champions strengthening of food systems locally, and promotion of local food production.
- (c) Under this programme, the N\$16 million allocated under the development budget for the continued renovation of the United House Building to house the Departments of Public Service Management and Public Service Commission Secretariat.

4. Conclusion

Hon Chairperson of the Whole House Committee,
Honourable Members;

4.1. I submit, for the consideration and approval of this august House, the proposed budget of N\$394,332,000 million (Three Hundred And Ninety Four Million And Three Hundred And Thirty Two Thousand Namibia Dollars), as set out in the schedule of the Appropriation Bill for 2022, Vote 02: Prime Minister.

I thank you