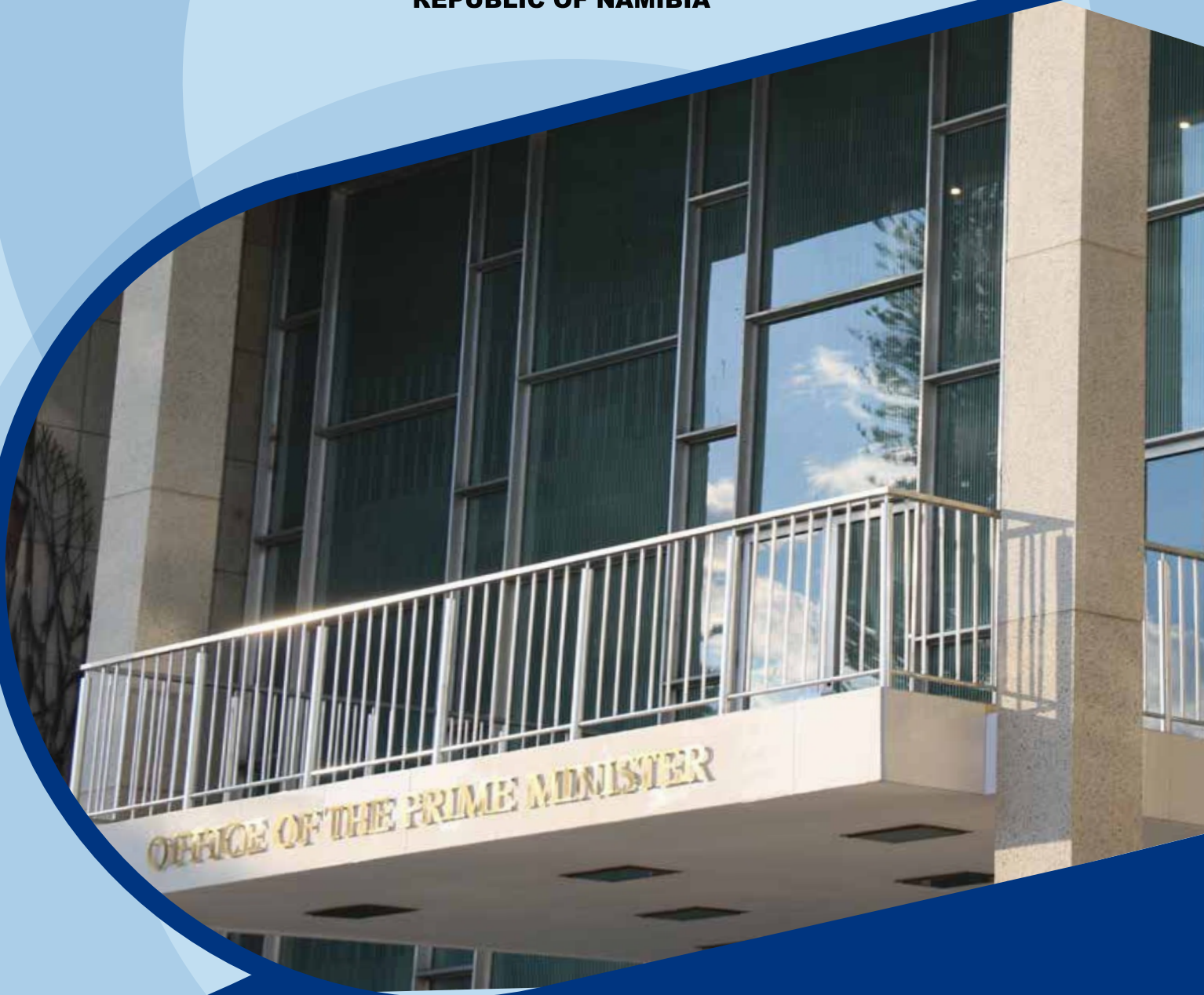




REPUBLIC OF NAMIBIA



OFFICE OF THE PRIME MINISTER

ANNUAL REPORT 2016 - 2017

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PART A: GENERAL INFORMATION

A

CONTACT INFORMATION

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ABBREVIATIONS

AA	Affirmative Action
AAPSIA	All-Africa Public Service Innovation Awards
ACC	Anti-Corruption Commission
AEP	African Economic Platform
AG	Attorney-General
AIDS	Acquired Immune Deficiency Syndrome
APSD	Africa Public Service Day
AUC	African Union Commission
BPM	Business Process Management
BPR	Business Process Re-engineering
CCPS	Cabinet Committee on the Public Service
CSC	Customer Service Charter
CPSI	Centre for Public Service Innovation
CSS	Citizen Satisfaction Survey
DAITM	Department for Administration and Information Technology Management
DPSC	Department Public Service Commission
DPSIR	Department Public Service Innovation and Renovation
DPSITM	Department Public Service Information Technology Management
DR	Disaster Recovery
DSA	Daily Subsistence Allowance
EDRMS	Electronic Documents and Records Management System
eGSAP	e-Governance Strategic Action Plan
FAO	Food and Agriculture Organization
GRN	Government of the Republic of Namibia
GIPF	Government Institutions Pension Fund
H.E.	His Excellency
HON.	Honorable
HCMS	Human Capital Management System
HIV	Human Immunodeficiency Virus

ABBREVIATIONS

HPP	Harambee Prosperity Plan
HR	Human Resources
HRD	Human Resource Development
ICT	Information and Communication Technology
LRDC	Law Reform and Development Commission
MAWF	Ministry of Agriculture, Water and Forestry
MICT	Ministry of Information and Communication Technology
MLR	Ministry of Lands and Reform
MoHSS	Ministry of Health and Social Services
MoF	Ministry of Finance
MME	Ministry of Mines and Energy
MSME	Micro, Small and Medium Enterprises
MTEF	Medium-Term Expenditure Framework
MURD	Ministry of Urban and Rural Development
NA	National Assembly
NANTU	Namibia National Teachers Union
NAPWU	Namibia Public Workers Union
NC	National Council
NCRST	National Commission on Research Science and Technology
NDPs	National Development Plans
NEEEF	New Equitable Economic Empowerment Framework
NEEEB	New Equitable Economic Empowerment Bill
NIPAM	Namibia Institute of Public Administration and Management
NUST	Namibia University of Science and Technology
OMAs	Offices, Ministries and Agencies
OPM	Office of the Prime Minister
PM	Prime Minister
PDP's	Previously Disadvantaged Peoples
PMS	Performance Management System
POPs	Points of Presence

ABBREVIATIONS

PPAT	Public Policy Analysis Toolkit
PSC	Public Service Commission
PSSR	Public Service Staff Rules
RCs	Regional Councils
SDGs	Sustainable Development Goals
SMEs	Small and Medium Enterprises
STC	Specialized Technical Committee
S&T	Subsistence and Travel Allowance
TICAD	Tokyo International Conference for Africa's Development
TORs	Terms of References
UAV	Unmanned Aerial Vehicles
UCS	Unified Communications System
UNAM	University of Namibia
UNDESA	United Nations Department of Economic and Social Affairs
UNPAN	United Nations Public Administration Network Portal
UXP	Unified eXchange Platform
VAA	Vulnerability Assessment and Analysis
VoIP	Voice of Internet Protocol
YALI	Youth African Leadership Initiative

OUR TOP LEADERS



Prime Minister:
Right Hon. Dr. Saara Kuugongelwa-Amadhila



Deputy Prime Minister:
Hon. Netumbo Nandi-Ndaitwah



Deputy Minister:
Hon. Christine //Hoebes

OUR TOP LEADERS



**Secretary to Cabinet:
Dr. George Simataa**



**Permanent Secretary:
Nangula Mbako**

MESSAGE FROM THE RIGHT HONOURABLE PRIME MINISTER



I am honoured to present the 2016/17 Annual Report of the Office of the Prime Minister (OPM).

A professional and impartial public service, which is representative of all sections of society, is essential for efficient and effective government, and the achievement of Namibia's democratic, economic and social goals. Transforming the public service into an instrument capable of achieving various targets set in Vision 2030, national development plans and the Harambee Prosperity Plan depends on many things but, above all, it depends on the commitment and effectiveness of its employees, which in turn depend on the way in which those employees are managed.

Turning into reality the vision of a diverse, competent and well-managed workforce, capable of and committed to delivering high quality services to the people of Namibia, requires a broad range of reforms and innovative ways of doing things.

Central to this reform is a shift from administering people to managing human resources. To achieve these high-level outcomes aimed at promoting the economic and public welfare of Namibia, we have set ourselves key objectives, which I can summarise as follows:

- ensuring improved service delivery to our customers and fostering operational efficiency within the public service system;
- adapting continually to a fast changing world and building on our core strengths as a coordinating institution of Government administration;
- monitoring, evaluating and reporting on the accessibility and quality of public sector service delivery;
- improving information security and protect strategic information;
- mitigating the effects of climate change and enhancing our preparedness to make timely and proactive interventions when disasters occur; and
- communicating our objectives openly and effectively and standing accountable for our actions.

This report highlights in more detail the activities and the policy reforms considered and undertaken during the year under review.

To improve service delivery to our customers and to foster operational efficiency within the public service system requires a good understanding of how our stakeholders rank the quality of our services. To this end, it is obligatory for all OMAs to draft and publicize their Customer Service Charters whereby they define their service delivery standards, the rights of their customers, and how complaints from customers will be handled.

We have also commenced with a customer satisfaction survey to measure, amongst others, the turn-around times and accessibility of Government service delivery as one of the HPP targets.

The survey outcome became available during 2017/18. We need to transform, reform, and innovate to improve the effectiveness and efficiency of the public service and its service delivery to the public.

MESSAGE FROM THE RIGHT HONOURABLE PRIME MINISTER

Hence, the Efficiency and Charter Unit (ECU) in OPM was transformed into the Directorate of Public Service Innovation and Reform (DPSIR) during November 2016, mandated to develop innovative, sustainable and responsive models for improved service delivery.

Good progress was made to implement e-Government Strategic Action Plan. We have developed a road map for extending public services to our customers by making them accessible online. To date, ten such services were put online.

In October 2015, Regulation 11 issued under the Public Service Act, 1995 was amended to make declaration of interest mandatory by staff members. This improved the regulatory requirements on declarations that staff members made.

We believe that stricter compliance with the declaration requirements are necessary to fully conform to the spirit of the Regulation. In addition, declarations that are made are analysed and audited to determine their accuracy and whether or not they represent or may lead to conflicts of interests.

Although the 2016/17 rainy season turned out to be above-normal, the after effect of the severe drought conditions during the previous two seasons has led to the declaration of National Disaster by his Excellency the President. Vulnerability Assessment and Analyses during 2016 have determined the impact of the drought situation and found that 595,839 people in the rural areas were food insecure due to drought.

Consequently, during the 2016/17 financial year, N\$454 million was spent on various forms of drought assistance in accordance with a comprehensive drought relief

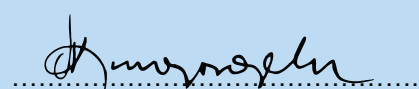
programme. We also acknowledge with deep gratitude the assistance through donations and pledges provided by local and international institutions who recognised the severity of this disaster. Through the Cabinet Secretariat, we were able to streamline and improve service delivery processes to Cabinet and Standing Cabinet Committees, by implementing new working methodology for Cabinet meetings. The Cabinet Handbook was revised, the framework to standardise Cabinet Committee operations were finalised and a new instrument for monitoring and evaluation the implementation of Cabinet Decisions was operationalised.

I wish to recognise and acknowledge the technical assistance and policy advice we continue to receive from our development partners.

During the year under review we obtained expert advice from the UN Family and other bilateral and multilateral development partners on a variety of complex subjects. Without their support, it would have been difficult to make meaningful progress on the transformation agenda that we have adopted.

I also take this opportunity to thank the leadership and staff of the Office of the Prime Minister for their unwavering support during these trying times and for their dedication and achievements.

In conclusion, let me state that we are at a very exciting phase of our transformation agenda and look forward to contributing directly to the entrenchment of the strategic state capability by providing the public administration discourse to drive an all-inclusive transformed public service.



Hon. Dr. Saara Kuugongelwa-Amadhila
PRIME MINISTER

EXECUTIVE SUMMARY BY THE PERMANENT SECRETARY



A look over our shoulders back into the 2016/17 financial year gives us some sense of satisfaction that a number of milestones have been achieved, despite some inevitable challenges which served as a learning curve.

We are delighted to provide a report of our activities and programmes during the period under review. The mandate of the Prime Minister as stipulated by Article 36 of the Constitution of the Republic of Namibia, is to lead Government business in Parliament, coordinate the work of Cabinet as head of administration, advice and assist the President in the execution of Government functions.

This report serves to summarize Key Performance Areas (KPA's) of the Office of the Prime Minister and the extent to which such KPA's were carried out.

One of the substantial achievement of the period under review is the successful alignment of O/M/As & RCs Strategic Plans to Harambee Prosperity Plans. Further, the Office also recognises noticeable improvement in the manner and frequency in which O/M/As and RCs submit their quarterly progress reports.

Another notable feat observed is the implementation of the e-Government Strategic Action Plan which saw a number of information systems in the Government upgraded or websites developed and transformed. The Governmental Interoperability Solution has also been setup and was successfully piloted between GIPF and the Ministry of Home Affairs and Immigration.

OPM has also played a pivotal role in the training of BPR Champions in various OMA's. Twelve (12) business processes were re-engineered, while others are at the advanced stage. During the period under review, the Office of the Prime Minister developed strategies to contain the Public Service Wage Bill. This is a step in the right direction, since the public sector wage bill has recorded growth in recent years.

The action plan was approved by Cabinet and is being implemented

Finally, I would like to acknowledge the assistance received from our political leadership and applaud OPM management and the entire staff members for their support and commitments to serving the Namibian people as well as their inputs into this report.

NANGULAMBAKO
PERMANENT SECRETARY

HIGH LEVEL STATEMENTS

a. **Mandate**

The Prime Minister shall be the leader of Government business in Parliament, shall co-ordinate the work of the Cabinet as head of administration, and shall perform other functions as may be designated by the President or the Vice-President.

b. **Vision**

An institution which enables Government to operate at developed country level in pursuance of Namibia's Vision 2030.

c. **Mission**

To lead, support, and coordinate government institutions towards effective execution of Government functions.

d. **Key Objectives of the OPM**

- ✓ To improve communication and coordination at all levels of Government;
- ✓ To improve the efficiency and effectiveness of public service delivery;
- ✓ To position the public service as an employer of choice;
- ✓ To strengthen e-governance and ICT infrastructure in the public sector; and
- ✓ To strengthen and coordinate disaster risk management in the country



PART B: PERFORMANCE INFORMATION

B

1. DEPARTMENT FOR ADMINISTRATION AND IT MANAGEMENT

1.1. Coordination and Support Services

The objective of this programme is to render administrative support to other programmes of the Office of the Prime Minister such as maintenance of prudent financial management; human resources management and development; providing ICT services, systems administration and networking; procurement, transport services, stock control, secretarial services, as well as ensuring functional infrastructure.

1.2. Division: Finance

1.2.1. Financial management

An amount of N\$510.5 million was allocated in 2016/17 financial year to carry out operational and developmental activities. Of this amount, N\$442.0 million or 86.58% was executed. The budget for Operational budget was N\$505.8 million compared to actual expenditure of N\$437.3 million, whereas the Development budget was N\$4,657,300 vis-à-vis actual expenditure of N\$4,657,227. During the period under review, the finance division managed financial resources in line with the State Finance Act and Treasury instructions.

Table 1 – Office of the Prime Minister: Expenditure by Standard Items

Year Breakdown	2016/17	
	Estimate	Actual
Personnel Expenditure	166,125,843	164,663,107
Goods and Other Services	122,426,925	119,299,726
Subsidies and Other Current Transfers	215,449,707	151,572,486
Acquisition of Capital Assets (Operational)	1,825,867	1,795,658
Capital Transfers (Operational)	—	—
Operational Budget	505,828,342	437,330,978
Operational Capital		
Acquisition of Capital Assets (Development)	4,657,300	4,657,227
Capital Transfers (Development)	—	—
Development Budget	4,657,300	4,657,227
Total State Revenue Fund Appropriation	510,485,642	441,988,205
Development Partners	—	—
Grand Total	510 485 642	441 988 205

Table 2 – Office of the Prime Minister: Overall Vote Actual Performance

Year Breakdown	Financial Estimate (2016/17)	Actual
Operational Budget	505, 828,342	437, 330,978
Development Budget	4,657,300	4,657, 227
TOTAL (N\$)	510,485,642	441,988,205

The execution by expenditure programme by the Office of the Prime Minister for the financial year 2016/17 is set out in Annexure B.

DEPARTMENT FOR ADMINISTRATION AND IT MANAGEMENT

1.3 Human Resources Management Division

The Division Human Resources is responsible for providing administration, support and advisory services on issues pertaining to human resources management. It also manages training and development within the Office of the Prime Minister and ensure that rules and regulations are correctly understood, adhered to and implemented.

During the financial year under review, the establishment of the Office of the Prime Minister stood at 423 staff members.

The Affirmative Action Report was submitted to the Employment Equity Commission and the Office received the Affirmative Action Compliance Certificate.

The following tables indicate the summary of activities in the Division HR Management during the period in review:

1.3.1. Sub-division Human Resources Administration & Wellness

No	Activity	Number of staff members
1	New Appointments	94
2	Promotion	28
3	Retirements	1
4	Resignations	2
5	Translation in Rank	1
6	Demise	2

1.3.2. Learning & Development

No	Training	Number of staff members trained
1	Induction Course	56
2	Courses at NIPAM	28
3	Short Courses	110
4	Qualifying Training	34
	TOTAL	228

DEPARTMENT FOR ADMINISTRATION AND IT MANAGEMENT

1.4. General administration and IT Management

The Division General Administration and IT Management is responsible for the provision of the support and administration functions such as: Procurement, transport services, stock control, domestic and secretarial services, as well as ensuring the full functional infrastructure. It is also responsible for providing ICT services, systems administration and networking to the Office of the Prime Minister.

1.4.1 IT Management

The IT subdivision bought equipment of the following categories as shown below:

No	Activity	No. of Items bought
1	Laptops	44
2	Desktops	6
3	Mobile printers	10
4	Port switches	8

1.4.2. General Administration

This subdivision has the following to report:

1.4.2.1. Accident reports

Four vehicle accidents were reported and dealt with in accordance with the prescribed rules.

1.4.2.2. Loss and Recovery Report

All loss reports were presented to the Economizing Committee and dealt with accordingly.

1.4.2.3. Stocktaking Report

The 2016/2017 annual Stocktaking Report was finalised and submitted to Treasury for approval.

1.4.2.4. Maintenance

All maintenance cases reported to the sub-division were attended to while others were referred to the Department of Works.

1.4.2.5. Renovations

There were some minor renovations which were carried out at the Office of the Minister Head Office during the year under.

1.5 Sub-division: Internal Audit

a) Internal Audit

The objective of the Internal Audit is to assist OPM and its Management in accomplishing its objectives. By evaluate and recommending improvements on effectiveness of organizations risk management, internal control and governance processes.

Reviewing and appraising the soundness, adequacy and application of the accounting, financial and operating controls that comprise the internal control system.

Two audits were carried out during the year under review.

- **Human Capital Management System (HCMS):** Department Admin & IT Completeness and accuracy of the staff information / data was tested as an audit objective. Staff information / data was more than 80% captured, however during the upgrade of the HCMS the information was mix up. The verification process perform by HR department on the staff information / data was manual and therefore time consuming. Audit recommend that:
The system must be revamp to make provision for online verification and approval of the captured data by the supervisor of the HR practitioners to assure completeness and accuracy. Frequent / bi-annual verification of the OPM staff information must be done to improve on our data accuracy and completeness
- **Official Accommodation (Rent Payment) in OPM:** Although PSSR define two types of official quarters, only one (1) revenue code exist for the deduction of the required amount for official accommodation. This result in staff occupying official quarters not paying the correct amount as the system only adjust rent payment base on month-end payroll / salary and not on the supplementary salaries / back pay.

Audit recommend that:

Two (2) revenue codes created for each type of official quarter. HR office must be urge to compare the amount paid by the staff member against his salary. When staff members receive back pay Human Resource department must make sure that the rent payment must be adjusted accordingly.

2. PRIME MINISTER'S BUREAU

The Prime Minister Bureau provide administrative and logistic support to the Prime Minister.

Among others, the Bureau performs the following functions:

- Serve the Prime Minister as strategic advice and assistance,
- Provide support to the Prime Minister to fulfil her role in the National Assembly, Cabinet and to achieve other national objectives entrusted to the Office of the Prime Minister,
- Facilitate the Prime Minister's public engagement with various stakeholders of OPM, and
- Communicate the Prime Minister's statements and messages to the public.

During the review period, the Prime Minister had 34 public engagements on a variety of subjects and occasions. These engagements are listed in Annexure A

2.1. Internal engagement

2.1.1 Stakeholder's consultation on the bi-annual

sectoral execution executive report.

The Office organised a planning and evaluation meeting with the Stakeholders in the governance and public administration sector to work on the Governance/Public Administration 7th Bi-Annual Progress Report covering the period from 1st April to September 2016.

The Governance and Administration Sector plays an important role in contributing to the government's goal of achieving sustainable growth and development, creating employment and reducing inequality in the country through the promotion of good governance.

The meeting was a necessary platform for improving and strengthening coordination as well as creating a common understanding of the mandate and responsibilities of all the stakeholders responsible for the execution of various aspects of NDP4.



Prime Minister Dr. Saara Kuugongelwa-Amadhila (left) flanked by Deputy Prime Minister and Minister of International Relations and Cooperation Hon. Netumbo Nandi-Ndaitwah, during their meeting with Namibian Ambassadors at NIPAM.

PRIME MINISTER'S BUREAU

Prime Minister's Internal engagement at glance!



PM visit to Uranium Mine, 2016



PM Meeting with Namibian Ambassadors, 2017



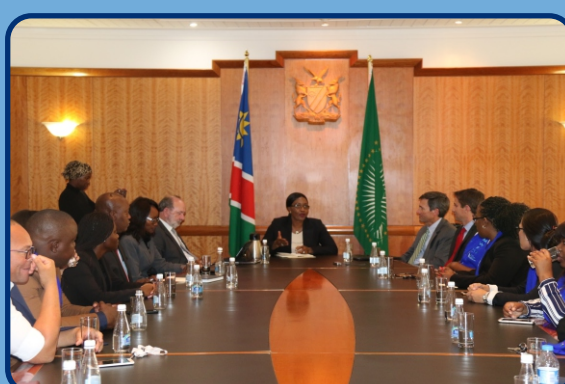
Graca Machel courtesy to PM, 2017



NCRST visit to PM, 2017



TVET launch, 2016



US Ambassador meets PM with the YALI team, 2017

PRIME MINISTER'S BUREAU

2.1.2 African Public Service Day (APSD), Oshana region.



The Prime Minister addressed the annual Africa Public Day Celebration which took place at Ongwediva in the Oshana region from 20-23 June 2016.

The aim of celebrating APSD is to recognise the role that the public servants play in contributing to the effective and efficient public service in Africa.

The APSD initiative is part of the Continental strategy to boost public administration, programmes public sector performance and governance.

2.1.3 Consultation with Regional Governors

The Prime Minister held a meeting in Windhoek with all Regional Governors, Chief Regional Officers and Chairpersons of Management Committees to be informed about the key findings of the 2016/2017 Rural Food Security and Livelihood Vulnerability Forecast and deliberate on steps to be taken to address the drought situation in the country.

2.2 International engagements

During the reporting period, the Prime Minister attended the following international meetings:

2.2.1 Devolution conference in Kenya, April - 2016

The Prime Minister attend a three day annual devolution conference in Kenya on behalf of President Hage Geingob who was invited by his Kenyan counterpart, President Uhuru Kenyatta.

The three day conference discussed issues of decentralization and devolution of power. The Prime Minister shared Namibia's experiences on decentralisation process, indicating that although Namibia has decentralised some of the services to sub-national governments, the decentralisation process has not reached the stage of full devolution. The conference provided a platform for participants to learn from each other's experiences.

PRIME MINISTER'S BUREAU

2.2.2 Visit to USA - May 2016

The Prime Minister travelled to the United State of America at the invitation of the Lincoln University, as an alumina.

An honour was bestowed upon her through the conferment of the Honorary Degree, DOCTOR OF LAWS, honoris causa, on 12 May 2016 by Lincoln University.



2.2.3 Visit to TURKEY



The Prime Minister was delegated by the President to attend a Mid-Term Review Conference for the implementation of the Istanbul Programme for Action for the Least Developed Countries for the decade 2011-2020. The conference, which took place in Turkey was sanctioned by the UN General Assembly resolutions 69/231 and 70/216.

The conference was aimed at undertaking a comprehensive review of the implementation of the Istanbul Programme of Action by the least development countries and their development partners, share best practices and lessons learned and identify obstacles and constraints encountered and actions and initiatives needed to overcome them, as well as new challenges and emerging issues.

PRIME MINISTER'S BUREAU

2.2.4 TICAD SUMMIT in Nairobi, Kenya

The Prime Minister, on the delegation by the President, attended the Conference for Africa's Development (TICAD) Summit in Nairobi, Kenya.

The 6th Tokyo International Conference for Africa's Development (TICAD) took place from 27 to 28 August 2016. The summit was held under the theme "Advancing Africa's development Agenda with TICAD Partnership for Prosperity".

Other delegates from Namibia included Hon. Tom Alweendo, Minister of Economic Planning and Director-General of the National Planning Commission, Hon. Dr. Peya Mushelenga, Deputy Minister of International Relations and Cooperation, H.E. Ambassador Sophia Nangombe, Namibian Ambassador to Japan.

2.2.5 Margarita, Bolivarian Republic of Venezuela

The Prime Minister also represented Namibia, at the request of the President, at the Non-Aligned Movement summit, which took place on 17-18 September 2016, at the Island of the Margarita, Bolivarian Republic of Venezuela. The summit, which undertook a review of the state of the international situation, was held under the theme, Peace, Sovereignty and Solidarity for Development.

2.2.6 African Economic Platform (AEP) Port Louis, Mauritius

The Right Honourable Prime Minister, Dr Saara Kuugongelwa-Amadhila led the Namibian delegation to the inaugural meeting of the African Economic Platform (AEP) which took place in Port Louis, Mauritius from 20 to 22 March 2017. One of the flagship projects of Agenda 2063, AEP is a brainchild of the African Union and provides a stage for frank engagements between African Heads of States and Governments, captains of industry and academics on the future of the continent.

The Platform was organized jointly by the African Union Commission (AUC) and the African Union Foundation (AUF), with the support of the Government of the Republic of Mauritius. It was held under four thematic areas;

1. Made in Africa, Through Regional Value Chains
2. The continental Free Trade Areas, Expanding Opportunities for Intra African Trade, Business and Investments,
3. Competitiveness of the African Private Sector. Building Pan African Enterprises, and;
4. African Skills Revolution and Reaping its Demographic Dividend, Empowering Youth for



Prime Minister with the President of Mauritius, (middle) 1st Secretary at Namibian High Commission in SA (left), and Namibian Consular in Mauritius (Right)

2.3. New Equitable Economic Empowerment Framework (NEEEF)

The Office of the Prime Minister (OPM) in collaboration with the Law Reform and Development Commission (LRDC) hosted its first Consultative Workshop on NEEEF and the New Equitable Economic Empowerment Bill (NEEEB), on 11 February 2016.

The workshop was instrumental in gauging stakeholders perspectives on the policy thinking behind the empowerment framework and to consider the language and text of the draft law. The focus was to ascertain the practical implications of the Bill in terms of implementation and impact on society and industry. Between 100 and 150 invited stakeholders attended the workshop, inclusive of public office bearers, civic society, public enterprises, regional councils and various private sector individuals and umbrella bodies.

Stakeholders and the general public were provided with time for comments until 29 April 2016 to make proposals on how to improve the content of the bill in a manner that it adequately reflects the object and intent of the policy. Over a 100 inputs and comments with proposals for review were received. These were consolidated into a single document highlighting the main issues/concerns with NEEEF and NEEEB as well as proposals to address the concerns.

After consultation with the Right Hon Prime Minister in June 2016, it was agreed to undertake further Targeted and Broad-Based consultations given that the majority of Previously Disadvantaged Persons (PDP)'s and groups which represent the primary beneficiaries of NEEEF, were grossly underrepresented at the Consultative Workshop conducted on 11 February 2016.

The first Broad-Based consultations commenced on 18 July 2016 and ended with a two day Targeted Stakeholder Consultations in Windhoek on 4-5 August 2016.

Following the public consultations a two-day inter-ministerial consultative meeting was held between the OPM, LRDC, the Ministry of Labour, Industrial Relations and Employment the Ministry of Finance, the Ministry of Industrialisation, Trade and SME Development, the Office of the President and the National Planning Commission (NPC) on 6 and 9 December 2016. The primary objective was:

- i. First, to strengthen cohesion between the government ministries, agencies and offices. This was done in order to provide opportunity for further discussion and develop collective understanding on the various aspects of the policy and the draft law.
- ii. Second, was to ensure that the policy framework and the text of the draft law is congruent with various Ministerial laws and policies and
- iii. Third, to consider the comments of the draft law and the policy framework and suggests improvements that will clarify and strengthen the policy language and address concerns raised and how to resolve the tensions.

Following that process LRDC reproduced a draft with recommendations of possible issues to be considered.



Break-away session during the Targeted Stakeholder Consultation workshop in Windhoek on 4-5 August 2016.

2.4. Parliament highlights

As part of her responsibility as the leader of Government business in Parliament, the Prime Minister, inter-alia, answered questions related to the following:

- i. Namibia/Germany Genocide negotiation
- ii. Children of the Liberation Struggle
- iii. Apprise the National Assembly about the concluded Collective Agreement signed by the Government, NAPWU and NANTU at State House on Saturday, 15 October 2016.
- iv. Brought an amendment to the Anti-Corruption Act, 2003 (Act No. 8 of 2003) to change the designation of Director and Deputy Director to Director General and Deputy Director General and to provide for the position of the Permanent Secretary to be responsible for the management of the administrative affairs of the office.



Official Opening of Parliament, 2016

3. DIRECTORATE: PUBLIC SERVICE INNOVATION AND REFORM (DPSIR)

The former Efficiency and Charter Unit (ECU) was transformed into the Directorate of Public Service Innovation and Reform (DPSIR) during November 2016.

Government recognises the need for continuous reforms and improved policies and practices, thus, the directorate focused on efficiency, effectiveness and accountability in the Namibian Public Service as well as public sector innovation.

The afore-stated called for a reinvention of the public service delivery paradigm which subsequently led to the transformation of the ECU into a public service innovation and reform directorate.

The African Charter on the Values and Principles of Public Service and Administration flagged innovation as an important prerequisite in its Code of Conduct for public service agents. Having ratified the Charter, it is imperative for Namibia to implement its basic and substantive governance and public administration principles and values.

It is equally important to point out that “business as usual” will not promote the realization of our developmental agenda nor will it put us on a solid path towards realizing Vision 2030.

3.1. Citizen Satisfaction Survey (CSS)

The Concept Note on the CSS and Terms of Reference were developed and approved in July 2016. NUST was awarded a tender to carry out a six month project for citizen satisfactory survey commencing on 1 November 2016. Training of enumerators took place in March 2017 and subsequently, they went into the field in May 2017. Preliminary results of the survey were shared with OPM on 11 November 2017 and was distributed to OMAs to come up with remedial measures and action plan.

3.2. Suggestion Boxes

The Directorate embarked upon various efforts to realise the institutionalisation process of suggestion boxes in various OMAs and RCs during 2016/2017 financial year. It included, amongst others, the review of existing guidelines and sensitization of OMAs.

The following activities were conducted:

- i) Drafted and forwarded a circular to OMAs for the institutionalization of suggestion boxes.
- ii) Conducted random site visits to establish the existence of suggestion boxes and implementation progress.
- iii) Continuously engaging O/M/As and guiding them on the implementation process;
- iv) Developed and reviewed the following suggestion boxes institutionalization tools:
 - Suggestion boxes implementation guidelines,
 - Monthly and quarterly reporting tools,
 - Customer feedback forms,
 - Coding system for reporting purposes.

All focal persons' workshop was hosted which was aimed at guiding focal person(s) on the institutionalizing process and tools to ensure effective implementation in all OMAs.

DIRECTORATE: PUBLIC SERVICE INNOVATION AND REFORM (DPSIR)

3.4. Public Service Innovation Policy

During the period under review, the Directorate embarked upon desktop research to gather information in terms of best international practices, regarding the existence of public service innovation policies. The public service innovation concept paper and TOR were reviewed and updated.

The following activities were conducted during the reporting period:

- i. Review and updating of the innovation Concept Paper and TORs;
- ii. Engaging stakeholders on innovation i.e. UNAM, National Commission on Research, Science and Technology and NIPAM;

3.5. United Nations Public Administration Network Portal (Unpan):

The OPM is the focal point for UNPAN. The Centre for Public Service Innovation (CPSI) of South Africa is the SADC regional service centre responsible for the administration of the Portal on behalf of the United Nations.

The ultimate objective of the UNPAN is to support the development of effective and efficient public administration systems and competencies especially in developing countries in their drive to achieve the Sustainable Development Goals (SDGs) and Agenda 2063. The DPSIR participated in the annual SADC workshop hosted by the CPSI in South Africa under the theme: *“Positioning SADC UNPAN by Aligning SDGs and Agenda 2063 with Innovation as an Anchor”*.

During the period under review the DPSIR performed the following functions in order to promote the Portal:

- i. Branded the UNPAN portal through promotional materials.
- ii. Distributed materials at Trade fairs/expos and the Africa Public Service Day (APSD) celebrated on 23rd June;
- iii. Held quarterly meetings with focal persons in OMAS;
- iv. Created and maintained a link on e-service intranet web portal to upload public service delivery and related information.

3.6 2016 All-Africa Public Service Innovation Awards (AAPSIA)

The Director of DPSIR was appointed by the African Union Commission (AUC) as the Chairperson of the 2016 edition of the AAPSIA Adjudicators Panel. The rest of the panellists consisted of Expert from Cameroon, Rwanda and Ghana.

The 2016 edition of AAPSIA was celebrated under the theme: *“the public sector innovating for the Africa we want”*.

The Theme was inspired by the AU Agenda 2063 which envisions an Africa where institutions are strong to be at the service of its people and are well entrenched to enhance citizens' participation in development and governance.

An adjudication panel workshop was held from 07 to 09 November 2016 in Addis Ababa, Ethiopia.

The workshop was a crucial step towards the AAPSIA Ceremony where the winners and finalists were announced. A total of fifty-four (54) submissions in three categories were received from various AUC member states. The categories were:

Category A: Innovative Service Delivery Institutions with thirty one (31) submissions received from 12 member states;

Category B: Innovative Partnerships in Service Delivery with twelve (12) submissions received from 4 member states; and

Category C: Innovative Enhancements of Systems and Processes of Governance with eleven (11) submissions received from 4 member states.

4. DEPARTMENT: PUBLIC SERVICE MANAGEMENT

The Department Public Service Management exists to provide OMAs and Regional Councils with a framework for developing and strengthening HR policies, strategies, systems and competencies for good governance. Its objectives are;

- To develop, implement and advise on human resources policies and practices;
- To develop and maintain sound employment policies and strategies that will provide and guide best practices in Human Resources Management in the Public Service of Namibia;
- To manage Human Resources in the Public Service;
- To facilitate the development of efficient and effective Human Resources strategies and systems;
- To facilitate the development of a capable, competent and progressive public service work force; and
- To provide customer focussed service.

4.1. Directorate Human Resources Planning and Development

The Directorate is responsible for Human Resource Planning and Development Policies and Human Capital Management System (HCMS), strategic initiatives and interventions in the Public Service. The main functions are;

- Coordination of HR planning, development and training systems and interventions;
- Development of HR planning and development systems and Interventions;
- Coordination and facilitation of the Human Capital Management System (HCMS) implementation;
- Review, formulation and oversight for the implementation of the HR Planning and Development Policies;

- Monitoring and evaluation (M&E) of training & development delivered by NIPAM and external service providers;
- Issue HR Planning & Development guidelines and procedures approved by the Prime Minister;
- Build capacity of Learning and Development Officers and Human Resources Practitioners in OMAs & RCs.

The directorate executed the following projects:

- Capacity building and competency development;
- Capacity building and competency development on Human Resources Profiling and Planning;
- Human Capital Management System.

Human Resources Planning

The main functions of the Division focuses on reviewing the Public Service HR Planning Framework, training OMAs/RCs on Affirmative Action (AA) planning and Reporting to Employment Equity Commission. The division was responsible for the following outputs:

- Monitoring of OMAs/RCs' compliance to Affirmative Action (Employment) Act, 1998;
- Development of Public Service HR Profile; and
- Delegated duties and functions of the Prime Minister.

The Division achieved the following:

- 414 Affirmative Action Committee members were trained;
- 44 OMA/RCs complied with AA Act;
- Developed a Human Resources Profiling Tool.

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Human Resources Development

The division executed the following projects:

- Implementation of Human Resources Development (HRD) Policy and Public Service Staff Rules on Human Resources Development coordinated (PSSR on HRD);
- Improved compliance of Offices Ministries Agencies and Regional Councils (OMAS/RCs) to the Public Service Staff Rules on Human Resources Development;
- Improved Public Service Training and Development for service delivery;
- M&E Tool for Training and Development;
- Compliance with AU Charter on Values and Principles of Public Service and Administration

The Division achieved the following:

- Analysed National Human Resources Plan and identified 21 critical skills Gaps Job Categories in the OMAs/RCs and a survey on these critical skills Gaps Job Categories is work in progress;
- M&E Tool for Training and Development is finalised and ready for installation on the government server of the Office of the Prime Minister;

Human Capital Management System (HCMS)

The main functions are the coordination of the implementation of HCMS, sourcing of technical experts, training of HR Practitioners, uploading of the HR data and verification as well as research and proposal for changes to the HR Staff Rules.

The Division achieved the following:

- 199 HR Practitioners were trained, Desktop verification of captured data was carried out;
- Training of 14 Super-Users was coordinated and conducted;
- Training session of systems administrators and HR Policy Analysts was coordinated and conducted.

4.2. Directorate Benefits and Industrial Relations

The Directorate is responsible for research, developing human resource policies and providing operational guidelines with respect to conditions of employment, service benefits and remuneration of staff members in the Public Service.

It further assists in supporting productivity gains by improving employee wellness and specific attention to HIV and AIDS mitigating interventions. The Directorate also serves the secretariat during negotiations with recognized unions for salary and benefit adjustments.

The following achievements were recorded:

Conditions of employment

The revision of the Public Service Act is ongoing. A number of issues that fall within the ambit of the Department have been finalised and included in the Public Service Amendment Bill. In consolidating inputs from various stakeholders, various aspects were cleared with the assistance of legal experts in the Office of the Attorney-General.

Industrial Relations

The 2016/17 negotiations with the recognized unions on salary and benefits improvements proved difficult. Consensus could not be reached with the two Trade Unions on a percentage for the general salary adjustment for all staff members inclusive of those in the teaching and related job categories. A Collective Agreement was signed with NAPWU on 12 April 2016 for staff members excluding those in the NANTU bargaining unit and implemented on 1 April 2016.

Negotiations continued under the auspices of a Labour Conciliator with NANTU which culminated in a notice of industrial action issued by NANTU for 13 October 2016. A Collective Agreement was entered into on 15 October 2016, which included all staff

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Employee wellness, HIV and AIDS

Human Recourse Management Forum meetings and HIV and AIDS Focal Persons' workshops were conducted and various HR issues affecting staff were highlighted. Advice was also provided on issues related to staff members' medical aid. This was done through the Coordinating Committee on Public Service Employees Medical Aid Scheme.

4.3 Directorate Performance Improvement

The Directorate is responsible for providing advice and coordinating the implementation of the public service improvement initiatives; namely:

- Business Process re-engineering (BPR);
- Customer Service Charters (CSC); and
- Performance Management System (PMS).

Main Functions are:

- Facilitation for the development of Strategic Plans and Reviews, and the development of annual plans and performance agreements for OMAs;
- Organizational performance reviews, assessment, evaluation and reporting;
- Facilitation for the development of new business processes and business process re-engineering;
- Development, review, assessment and evaluation of Customer Service Charters.

- Coordinating the implementation and reporting on NDPs and the HPP.

Business Process Re-engineering (BPR)

Training Framework for the OMAs

The Harambee Prosperity Plan (HPP) directs all OMAs to make all government services online by the year 2020, with the aim to promote transparency and accessibility (good governance) of government services to the citizens.

In view of the above and ongoing implementation of BPR Initiative, OPM through NIPAM undertook an exercise to train the targeted OMAs on the implementation of the BPR Framework. The aim was to capacitate teams of BPR Champions to embark on successful BPR Projects in their respective OMAs. Nine (9) OMAs attended the training in September and October 2016 with a total of 82 staff members in attendance.

BPR Roll-out

After the training, OMAs embarked on various BPR Projects as per the framework. 13 processes are being re-engineered as indicated in Table 3, below.

Table 3 – BPR Projects

1.	OMA	Process Name
2.	Ministry of Industrialization, Trade and SME development	Business Registration
3.	Ministry of Agriculture, Water and Forestry	Permit application for Import of plants, plant products, agro chemicals (fertilizers & pesticides) and animal feeds
4.		Permit application for import of animals and other associated products
5.	Ministry of Environment and Tourism	Permits Application for Trophy and TBD regular hunting
6.	Ministry Health and Social Services	Health Administration Process (e-Health)
7.	Min of Land Reform	Deeds Registration
8.		Application for resettlement
9.	Ministry of Education, Art and Culture	Procurement and distribution of textbooks and other learning materials to school
10.	Ministry of Justice/Office of the Judiciary	Maintenance Administration and Payment Process
11.	Ministry of Home Affairs and Immigration	Application for Visas and Permits
12.	Ministry of Information and Communications Technology	Application for Filming in Namibia

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Customer Service Charters (CSC)

Despite the challenges being experienced, a remarkable progress has been made.

- Five OMAs; namely, OPM, MoF, MICT, MLR, MoHSS and MME launched their charters. The MURD, NC, and MoSS, have submitted and the Division responsible for Charters is busy editing them prior to printing;
- The rest of the OMAs are at different stages of developing their Charters;
- Staff of OMAs and RCs were trained on how to develop Charters; and
- OMAs and RCs were sensitized and supported on how to use Customer Service Charters as tools to accelerate service delivery.

Performance Management System (PMS)

Majorities of OMAs and RCs have signed performance agreements (PAs), however the review of PAs have not been consistent with the PMS Policy. Although there is a significant improvement in terms of timely submission of reports, to date there is no single OMA which has reached a 100% rollout mark.

OPM has recorded the following achievements in the implementation of the PMS:

- Development and implementation of the PMS M&E Tool;
- Alignment of OMAs & RCs Plans to HPP;
- All OMAs have Strategic Plans (with only 4 RCs with outstanding Plans); and
- Improvement in OMAs and RCs' quarterly performance reporting.

However, the following general challenges remain:

- Absence of an automated PMS M&E System;
- Non-adherence of OMAs to PMS guidelines;

- Slow institutionalisation of the PMS reform initiatives in OMAs and Rcs;
- Limited technical capacity of OPM to drive the reforms;

4.4. Directorate Organisational Development and Grading.

The Directorate is responsible for advising on resource needs of the public service by implementing customer focused services through reviewing, analysing, reporting and recommending policies and practices relating to the most economical utilization of resources for the benefit of effective resource management. The Directorate also provides technical assistance to the Public Service Commission to assist in the execution of their mandate.

Main functions are:

- Organization and Establishment
- Temporary /Additional / Occasional Employment
- Job Evaluation and Grading
- Creation of Job Categories
- Farming Out
- Form Design and Control

During the 2016/2017 financial year the Directorate received 105 requests for organisational interventions from various Offices/Ministries/Agencies (O/M/As). 62 of these requests were presented to the Public Service Commission for consideration and recommendation. The annual statistics for the various disciplines are indicated in Table 4 and 5.

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Table 4 – Organisational Interventions

Type of project	No. received	No. completed	Financial Implication
Farming Out	26	10	33 426 468
Organisation and Establishment	47	33	181 250 857
Temporary Employment	31	21	2 252 307 393
Horizontal	1	1	0
Grand Total	105	65	2 466 984 718

Table 5 - Posts created, abolished and temporary units created

OMAs	Posts created	Posts abolished	Temporary Units created
President	0	10	1
Prime Minister	21	46	0
Attorney General	0	0	2
Anti-Corruption	1	2	0
Electoral Commission of Namibia	0	84	0
Agriculture, Water and Forestry	0	0	650
Mines and Energy	1	114	3
Education, Arts and Culture	0	2	332
Finance	73	65	26
Health and Social Services	12	36	995
Home Affairs and Immigration	4	358	20
Veteran Affairs	0	0	8
Fisheries and Marine Resources	0	0	89
Land Reform	0	0	66
Environment and Tourism	1	1	10
Higher Education, Training and Innovation	0	0	70
Gender Equality and Child Welfare	0	0	10
Public Enterprises	3	1	0
Works and Transport	1	1	0
Justice	0	154	0
Judiciary	7	13	0
International Relations and Cooperation	1	7	0
Urban and Rural Development	0	9	0
Safety and Security	0	26	0
National Planning Commission	2	2	0
Poverty Eradication and Social Welfare	0	28	0
Grand Total	127	959	2 282

Main Challenges

- The accelerated growth of positions created at all levels which is the single significant contributor to the growth of the wage bill
- The large number of additional posts on the permanent staff establishment
- Review of organisational establishment not fully aligned to the strategic objectives

Way forward

- Strict monitoring of creation and filling of positions
- No further creation of positions additional to the approved post establishment

5. CABINET SECRETARIAT

The Cabinet Secretariat is the Central Policy Unit of Government entrusted with the provision of efficient professional, technical, and administrative support to Cabinet. The Secretariat is headed by the Secretary to Cabinet. The Secretariat is also responsible for ensuring effective and timely implementation of Cabinet Decisions through the following pillars:

- a) Inter-Governmental Coordination;
- b) M&E of the Implementation of Cabinet Decisions; and
- c) Ensuring effective policy consultation through Cabinet Committees Coordination.

The Cabinet Secretariat has made tremendous strides during the 2016/17 Financial Year. The following are its most significant achievements:

- a) Implementation of the New Working Methodology for Cabinet Meetings;
- b) Legal scrutiny of the Revised of the Cabinet Handbook;
- c) Finalisation of the Framework to Standardise Cabinet Committee operations; and
- d) Operationalisation of the New Instrument for M&E of the implementation of Cabinet Decisions; and
- e) Revision of the Departmental Organisational Structure.

5.1. Directorate Cabinet Secretariat

The Directorate performed the following activities in pursuance of the Strategic Objective tilted: *To streamline and improve service delivery processes to Cabinet and Standing Cabinet Committees:*

- a) **Revision of the Cabinet Handbook:** The Cabinet Handbook was revised to incorporate the applicable 2014 Constitutional amendments; new Ministerial portfolios, and the new working methodology for Cabinet Meetings. A consultation session for Cabinet members was held during the Cabinet Retreat held in September 2015.

The Handbook was thereafter subjected to legal scrutiny by the Attorney-General. The Cabinet Secretariat envisage to submit the Handbook to the Cabinet Committee on the Public Service (CCPS) for scrutiny, before submitting it to Cabinet for adoption.

- b) **Scrutiny of incoming memoranda and provision of remedial advice to Offices/Ministries/Agencies deviating from set standards:** All incoming Cabinet Memoranda were subjected to a thorough scrutiny before they were placed on the Cabinet Agenda, and remedial advice was provided in instances where the submissions did not comply with the provisions of the Cabinet Handbook.
- c) **Enforcement of compliance to the Working Methodology for Cabinet Meetings:** The Secretariat enforced the methodology successfully, including the two (2) tier Cabinet (Deliberative and Decision Making). Offices/Ministries/Agencies (O/M/As) abided to the methodology, despite some late submissions received for the Deliberative Cabinet.
- d) **Policy Issues Discussed During the Period under Review]**

Some of the key policy decisions taken by Cabinet during the period under review, which require continuous M&E by the Department of Secretariat, Policy Analysis and Coordination with the view to assessing the socio-economic and political impacts, are set out in Annexure C:

CABINET SECRETARIAT

5.2. Directorate Cabinet Committees Coordination

The core function of this Directorate is to provide professional administrative and secretarial support services to Cabinet Standing Committees and Ad-hoc Committees.

The summary of meetings covered by the Directorate during the 2016/17 Financial Year is contained in Table 7

Table 7 – Summary of Cabinet Committees Meetings

Name of Committee	Number of Meetings
Cabinet Committee on Overall Policy and Priorities (CCOPP)	Four (4)
Cabinet Committee on Defence, Security and	Three (3)
Cabinet Committee on the Public Service (CCPS)	Three (3)
Cabinet Committee on Public Enterprises (CCPE)	Two (2)
Cabinet Committee on Treasury (CCT)	Six (6)
Cabinet Committee on Trade and Economic Development (CCTED)	Four (4)
Cabinet Committee on Land and Social issues (CCLSI)	None
Special Cabinet Committee on Land and Related Matters (SCCLRM)	Six (6)

Major policy issues that were considered and endorsed by the Committees during the reporting period are set out in Table 8.

Table 8 – Major policy issues considered and endorsed by Cabinet Committees

i.	Ratification of the African Charter on Democracy, Elections and the Governance of the African Union;
ii.	The Loudima Institute for Technical and Vocational Training (LTIVT) in Congo Brazzaville;
iii.	Status of the Namibian Dollar/Kwanza Conversion Agreement between the Bank of Namibia and the Central Bank of Angola;
iv.	Amendment to the Local Authorities Act, 1992 (Act No. 23 of 1992) and the Regional Councils Act, (Act No. 22 of 1992): Proposed Restriction of Foreign Nationals from owning urban land;
v.	Coordination of Government Funds for SMEs Support in Namibia;
vi.	Criterion for the Conferment of National Honours;
vii.	Authorization to sign the Initialled Terms of Reference of the Joint Committee of Experts on the Orange River Boundary, between Namibia and South Africa;
viii.	Request for the Strategic Oil Storage Facility levy Increase for the National Oil Storage, Oil Pipeline, and Petroleum Jetty Project at Walvis Bay;
ix.	Incentive Programme to Recover Outstanding Tax;
x.	Briefing on the Outcome of the African Development Bank (AFDB) Mission to Namibia for Budget Support and Infrastructure Development Programme.
xi.	Strategy for containing the size of the Wage Bill in the Public Service of Namibia;
xii.	Feedback on the Negotiations held with the Recognized Trade Unions (NAPWU and NANTU) and Request for a New Mandate;
xiii.	Amendment of the Public Service Act, 1995 (Act No. 13 of 1995);
xiv.	Amendment of Information Technology Policy of the Public Service;
xv.	Adjustment of the Retail Price Index (RPI) for the Cost of Living Allowance (COLA) for the 2016/2017 Financial Year for staff members of the Ministry of International Relations and Cooperation employed at Diplomatic Missions;
xvi.	Establishment of the Film Regulatory Authority of Namibia (FRAN);
xvii.	Incentive Scheme for PSA Citroën Automotive Assembly Plant;
xviii.	Expansion of Legal Mandate: Namibia Post Limited Company (NAMPOST) Bank Bill;
xix.	National Oil Storage Facility;
xx.	Namibia's Logistics Master Plan (LMP); and
xxi.	Effective utilization of the Namibia's natural resources.

The Directorate also implemented the Standardized Framework for Cabinet Committee operations. Full implementation thereof would enable Cabinet Committees to operate in a similar fashion as Cabinet proper.

5.3. Directorate Policy Analysis, Monitoring and Evaluation

The Directorate is responsible for monitoring the implementation of Cabinet Decisions to keep Cabinet abreast with the implementation of its decisions. The Directorate submits Feedback Reports on the Implementation of Cabinet Decisions to Cabinet bi-annually.

During the 2015/16 Financial Year, the Directorate submitted to two (2) Feedback Reports on the Implementation of Cabinet Decisions, i.e. October 2016 –March 2016 and April 2016 –September 2016.

In addition, the Directorate operationalised the new Implementation monitoring instrument on the implementation and monitoring of Cabinet decisions for O/M/As to keep data of all Cabinet decisions, as well as reporting their implementation status to Cabinet.

5.4. Directorate Inter-Governmental Coordination

The Directorate is responsible for the coordination of programmes and harmonization of functions amongst Offices/Ministries/Agencies (OMAs) in pursuit of implementation of Cabinet decisions and directives; coordination of National Events, and provision of administrative services and advice to the Senior Government Officials'/Permanent Secretaries' Meeting.

The Directorate has during the 2016/17 Financial Year, amongst others, carried out the following functions:

- a) Offered policy Research and Analysis services to the Prime Minister and Secretary to Cabinet.
- b) Organised six (6) Senior Government Officials'/Permanent Secretaries' Meetings;
- c) Successfully coordinated the commemoration of Heroes day on 26 August 2016, and Independence celebrations on 21 March 2017; and

- d) Facilitated the training and employment of Children of the Liberation Struggle (CLS).

5.5. Pipeline Activities for the 2017/2018-2021/2022 Strategic Plan

With the view to deliver improved services, the Cabinet Secretariat has planned the following up-scaled interventions for 2017/2018-2021/2022 Strategic Plan:

- i) Improvement in M&E of the implementation of Cabinet decisions;
- ii) Improved coordination with O/M/As on Cabinet Business to ensure effective governance and service delivery;
- iii) Operationalisation of the Public Policy Analysis Toolkit (PPAT) (a computer-based software that would enhance synergies in policy analysis, development, implementation, monitoring, and evaluation);
- iv) Improvement of Policy Research and Analysis through the implementation of the Revised Cabinet Handbook and other measures;
- v) Implementation of the Standardised Framework for Cabinet Committee Operations; and
- vi) Cooperation with other Cabinet Offices through entering into twinning programmes, geared towards the improvement of Cabinet Governance.

6. DIRECTORATE DISASTER RISK MANAGEMENT

The Directorate exists to develop a functional national disaster risk reduction system that minimizes community vulnerability to hazards and effectively manages the impact of disasters within the context of sustainable development.

Its objectives are, among others, to apply innovative approaches and technologies to enhance community resilience to disaster risks through effective coordination and facilitation of all disaster risk reduction initiatives in Namibia.

The interim drought relief programme was executed as a continuous activity of the 2015/16 drought programme that was planned to end in March 2016)

An interim programme was implemented for three months May to July 2016 to provide food assistance to the affected 556447 rural people in all 14 regions. The decision was made while government was conducting a Vulnerability Assessment and Analysis (VAA) during April and May 2016 that determined the impact of the drought situation. Maize meal packaged in 12.5 kg bag was the only food commodity distributed during the three month. The interim relief operation costed Government N\$89 million.



Mr. Sydney Martin and his partners donated N\$ 100,000.00 towards the drought relief programme.

DIRECTORATE DISASTER RISK MANAGEMENT

6.1. Interim Drought Relief Programme

The interim drought relief programme was executed as a continuous activity of the 2015/16 drought programme that was planned to end in March 2016).



Vice Minister of Foreign Affairs of the People's Republic of China; Zhang Ming, symbolically hands over one bag of rice to the Namibian Deputy Prime Minister and Minister of International Relations and Cooperation Hon. Netumbo Nandi-Ndaitwah during the donation handover of 4 000 metric tons of rice to Namibia for drought relief, on 04 April 2017.

6.2. Comprehensive drought relief programme

Based on the outcomes of VAA, the President declared a State of Emergency resulting in a comprehensive drought relief programme which fed a total number of 595,839 people in the rural areas on a monthly basis, who were found to be food insecure. The maize meal provided under this programme was directly sourced from local suppliers.



A one-day Report Validation Workshop for the Disaster Risk Management Capacity and Skills Audit in July 2016 with UN representatives and Regional Governors.

DIRECTORATE DISASTER RISK MANAGEMENT

Food Provision

A number of 595,839 beneficiaries received drought relief assistance. Government allocated N\$308.5 million for maize meal and N\$ 50 million for logistics up to the month of March 2017 as per Cabinet Decision. Additionally, an amount of 8 151.740 tonnes of maize and 1 261 tonnes of Mahangu grains were purchased at the cost of N\$ 52 774 394 locally.



Drought Livestock Marketing Incentive Scheme

This program was not implemented due to lack of funds. However, outstanding amount in claims of N\$ 51 165 776.79 were settled during the current drought period.

6.3. Financed from the National Disaster Management Risk Fund

The National Disaster Management Risk Fund of OPM made an amount of N\$11.1 million available to MAWF for water provision as follows:

- A total of N\$4.1 million was used to pay outstanding invoices for the repair of trucks and water tankers for the MAWF.

- While N\$3.0 million was for the procurement of emergency water supply material and equipment.
- OPM procured two water tanker trucks, costing N\$5.7 million.
- N\$1 million was used for in-house borehole installations.

These funds were exhausted by end-March 2017.

6.4. Donations and pledges

The following donations were received from international development partners, friendly countries and local companies and institutions.

Local companies and institutions.

- i. The Ministry of Safety and Security donated 600 tonnes of maize meal, which was allocated to Kavango East Region.
- ii. Ministry of Fisheries and Marine Resources availed 2,100,984 cans of fish, which was distributed to all regions over a period of 5 months.
- iii. Deep Sea Consolidated Investment donated maize meal.

DIRECTORATE DISASTER RISK MANAGEMENT

International development partners, friendly countries

- i. The People's Republic of China donated 4,500 tonnes of rice.
- ii. Turkish Cooperation and Coordination Agency (TIKA) donated 2,850 of 12.5 kg maize blend allocated to the Ministry of Education Art and Culture for school feeding programme in Kunene Region.
- iii. The Republic of Korea availed U\$200,000 for water through the Food and Agricultural Organisation (FAO).
- iv. The USA provided 8 water tanker trucks through the United Nations Children's Fund (UNICEF) and NamWater at U\$12.7 million and was received by MAWF in May 2017.
- v. USA also availed 2.2 Million to MAWF (water and sanitation)

Pledges

The following pledges were made during the reporting period:

- i. The government of Japan pledged to donate wheat worth ¥ 40,000,000.00 JPYGRN and FAO U\$50,000 for food distribution through Namibia Red Cross Society
- ii. **The USA Donation pledged supports of:** U\$500 towards a cooperation programme between two countries.
- iii. Government of India pledged 1000 tonnes of rice.
- iv. The Kingdom of Saudi Arabia has also pledged to provide unspecified humanitarian assistance.

Financial implications of drought expenditure during 2016/17

Table 9 gives a summary of the financial implications of the drought expenditure programme in 2016/17, while Annexure D gives a detailed breakdown of expenditure.

Table 9 – Summary of Drought Expenditure Programme 2016/17

Expenditure	Cost	%
1. Food Provision	335,892	73.9%
2. Logistics	25,546	5.6%
2.1 Transport	12,623	2.8%
2.2 Warehouse Management	12,923	2.8%
3. Agricultural Activities	92,934	20.5%
3.1 Water Provision	38,141	8.4%
3.2 Livestock Marketing Incentive	51,309	11.3%
3.3 Seed Provision & Fertilizers	3,484	0.8%
Grand Total	454,372	100.0%

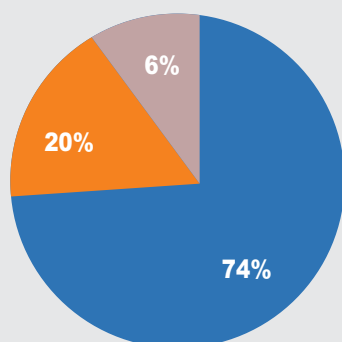
Table 9 indicates that N\$454 million was spent on various forms of drought assistance provided during 2016/17 financial year.

DIRECTORATE DISASTER RISK MANAGEMENT

Chart 1 illustrates the expenditure composition.

CHART 1- COMPOSITION OF DROUGHT EXPENDITURE 2016/17

■ Food provision ■ Agricultural activities ■ logistics



The drought programme for 2016/2017 successfully averted hunger from 595 839 people in the rural areas who were faced with serious food shortage due to the drought situation in the country.

The Annual Vulnerability Assessment, the Crop Prospect and Food Security Assessment were completed and the reports were consolidated to give a clear picture of the current status of food security and vulnerability in the country.



AU donation of N\$ 100 000.00 towards the drought relief efforts. The Permanent Representative of the Saharawi Arab Democratic Republic to the AU, Ambassador Lamine Yahiaoui, visited Namibia to undertake a humanitarian assessment mission.

7. DEPARTMENT PUBLIC SERVICE INFORMATION TECHNOLOGY MANAGEMENT (DPSITM)

DPSITM is tasked with the responsibility of implementing e-Governance projects and coordinate Information and Communication Technology (ICT) related activities in the public service of Namibia. The department's main activities comprises of the following:

1. Quality Assurance;
2. Modern and Reliable ICT Infrastructure;
3. Modern GRN Portal; and
4. Electronic Documents and Records Management System (EDRM)

7.1. Quality Assurance

This activity involves the implementation of e-Government Strategic Action Plan. Furthermore, it involves the development and enactment of IT policies, standards and procedures to ensure systems compatibility and interoperability. It also involves facilitating IT training for IT staff within the Public Service.

Achievement

e-Government Strategic Action Plan Implemented

During the period under review the department continued with the implementation of e-Government Strategic Action Plan programmes. The main focus under this programme was to develop a road map for putting services online as prescribed in the HPP.

The following activities were carried:

1. A detailed rollout plan was developed (available on OPM website; www.opm.gov.na)
2. Ten services were put online (see OPM website for details)

7.2 GOVERNMENTAL INTEROPERABILITY SOLUTION

The Governmental Interoperability Solution has been setup and was successfully piloted between Government Institutions Pension Fund (GIPF) and the Ministry of Home Affairs and Immigration.

IT Security Framework Developed

The IT Security Policy for the Public Service has been developed. The Policy will be submitted to Cabinet for Approval.

IT Governance Framework Established

COBIT and ITIL have been established as IT Governance and IT Service Management Frameworks respectively. Tell us more about this framework.

A total of 24 people have been trained and certified to ITIL Expert Level within the Ministry of Finance and Office of the Prime Minister, Department Public Service IT Management.

ITIL processes have been implemented at the Ministry of Finance and Office of the Prime Minister, Department Public Service IT Management.

Modern and Reliable ICT Infrastructure

This activity involves the modernization and expansion of the government network infrastructure to all regions. This includes the upgrading of the core infrastructure and establishing of internet points of presence (POPs) in each region.

Achievement

Core ICT infrastructure Service Improved

During the period under review, the Department continued with the improvement of the Unified Communication System (UCS) to provide efficient communication services to Offices/Ministries and Agencies (O/M/As).

Most OMAs have now been migrated to the new centralized UCS with the exception of two ministries, Land Reform and Defence. These two ministries have external Service Providers. (nteroperability Solution servers, Directory Services servers, and Oracle mini cluster servers

DEPARTMENT PUBLIC SERVICE INFORMATION TECHNOLOGY MANAGEMENT (DPSITM)

7.3. Modern GRN Portal

This activity involves the modernization and enhancement of the Government portal and websites, which includes establishing online services and improvement of web content.

Achievement

Online Services Developed

Two online services were established such as: (1) Online Communication Feedback System allowing members of the public to provide feedback, make suggestions, rate services and ask questions, and; (2) E-Birth Notification System was developed and launched. The system will allow birth notifications to be registered shortly after a birth from health facilities as a means to improve the birth registration rate and vital statistics. The National Population Registration System was enhanced to directly interface with the e-Birth Notification System to reduce the time to register a birth.

Information Systems upgraded

The following information systems were improved and extended with new functionalities:

1. Veterans Management System,
2. National Disability System,

3. The National Population Registry System,
4. The Social Grant System.

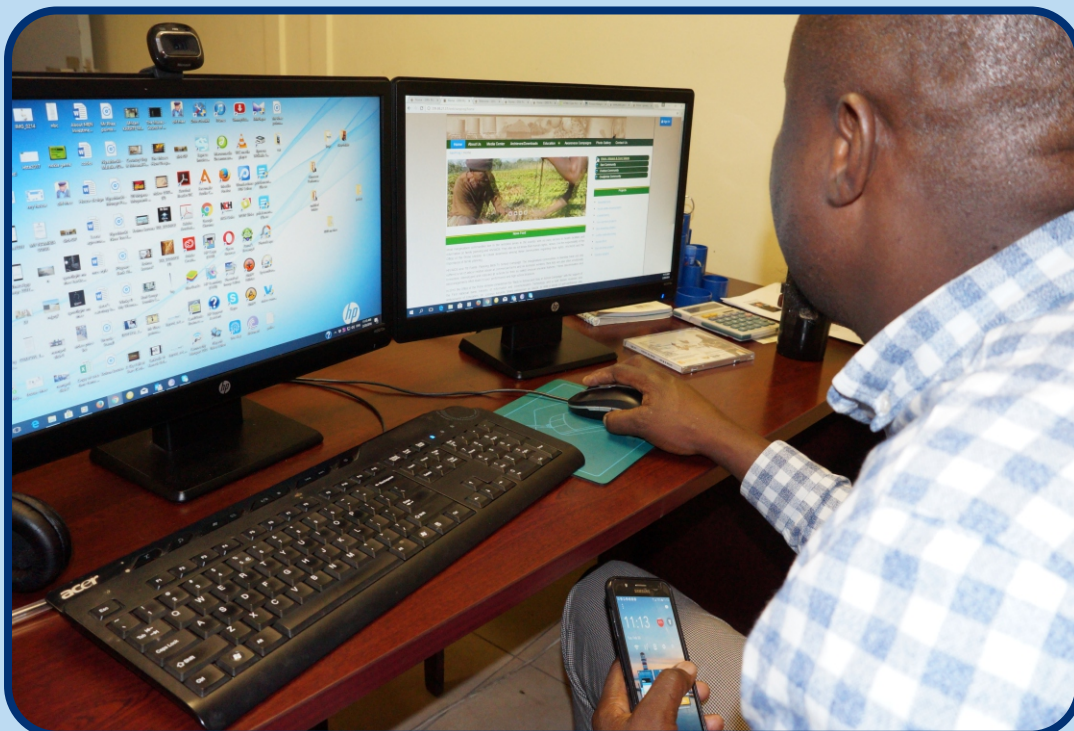
Websites Transformed

The following websites were improved:

1. Africa Public service day,
2. Khomas Regional Council
3. Office of the Prime Minister,
4. Office of the President
5. Ministry of International Relations and Cooperation,
6. Ministry of Sports, Youth and National Service
7. //Kharas Regional Council
8. Veteran Affairs (in the Office of the Vice President)

The following new websites were developed:

1. Otjozondjupa Regional Council,
2. Omaheke Regional Council,
3. Ministry of Public Enterprise



Information systems upgraded

DEPARTMENT PUBLIC SERVICE INFORMATION TECHNOLOGY MANAGEMENT (DPSITM)

7.4. Electronic Document and Records Management System (EDRMS)

This activity involves the modernization and compliance of both papers and electronic records keeping.

Project objective is to ensure that a risk-free records and archival system is set up for use by the Public Service in an Information Communication Technology (ICT) environment in line with the E-Government policy directives and internationally recognized standards. The EDRMS implementation continued as a project for the Public Service in line with the Cabinet directives, and with the endorsement of the National Archives of Namibia.

The project implementation is being coordinated by the EDRMS team members and 2 Consultants from the CS&S-CA Beijing, China. During the period under review the following milestones were achieved:

- EDRMS was implemented within the Ministry of Mines and Energy, Namibia Correctional Services and the Ministry of Gender Equality and Child Welfare.
- EDRMS awareness sessions was undertaken with the following OMAs, namely; Anti-Corruption Commission, MICT, OPM, Ministry of Veterans' Affairs, MAWF, MITSMED, and MHETI.
- The EDRMS Division offered E-Office/EDRMS training to **471** Managers, key-users and end-users from various

OMAs.

Challenges

1. The absence of relevant legislation (e-laws) is hampering the progress of the implementation of the e-Government Strategic Action Plan (2014-2018)
2. Lack of commitment by OMAs is hindering the implementation of EDRMS.
3. OMA's tend to be slow in providing content which hampers the completion of websites.
4. Support and commitment challenges by OMAs in the implementation of projects.
5. Staff and skills shortage, skilled staff leaving for better paid jobs in the market.
6. Inadequate budget for development and/or implementation of systems.

The Way Forward

To address the challenges which hampered progress, strategic initiatives as well as practical solutions will need to be developed to address them.

Inter organizational relationship/cooperation will need to be strengthened to improve the implementation of e-Government initiatives.



Department Public Service Information Technology Management's staff members

PART C: ANNEXURES

C

Annexure A – Statements and Presentations by the Right Hon Prime Minister during financial year 2016/17

No.	Event and Host	Theme	Place	Date
1.	Commemoration of International Women's Day	Role of Women in Development	Windhoek	7 March 2016
2.	Handover of Drought Relief Donation by Dr Frans Indongo Group of Companies	Expression of Appreciation and Drought Update	Windhoek	3 March 2016
3.	Launch of Wangara Automotive Group Head Office	Sustainable economic development and accelerated employment creation	Windhoek	3 March 2016
4.	Awareness Rising Workshop on the Environmental Management Act for MPs	Environmental Management	Windhoek	11 March 2016
5.	NCCI Business Breakfast Session on the Harambee Prosperity Plan	Harambee Prosperity Plan	Windhoek	6 April 2016
6.	Ministerial Conference on Airway Security and Facilitation in Africa	Official opening	Windhoek	7 April 2016
7.	Launch of the NDP5 Formulation Process	Official opening	Windhoek	8 April 2016
8.	Business Dinner with the Business Community of Philadelphia, USA	Namibia's investment opportunities and economic development agenda	Philadelphia, USA	11 May 2016
9.	Baccalaureate Address at Lincoln University	Baccalaureate Address	Jefferson City, Missouri, USA	12 May 2016
10.	Address staff of the Mission in New York and the Embassy in Washington DC	Motivational discussion	New York and Washington DC	16 May 2016 17 May 2016
11.	Reception at the Offices of Holland & Knight LLC.	Government's vision for Namibia	Washington DC	16 May 2016
12.	Lunch hosted by Congress woman Karen Bass with some other members of Congress	Economic empowerment in Namibia	Washington DC	17 May 2016
13.	Meeting with members of the Constituency For Africa	The role of the African woman	Washington DC	17 May 2016
14.	Third annual devolution conference in Kenya	The promise of devolution; Consolidating the gains after transition and looking into the future	Meru, Kenya	20 April 2016
15.	Mid-term Review Conference of the Istanbul Programme for Action for the Least Developed Countries	Partnership for transformative change in Least Developed Countries	Antalya, Turkey	27 May 2016

Annexure A – Statements and Presentations by the Right Hon Prime Minister during financial year 2016/17

16.	Launch of the African Drought Conference	A secure water world	Windhoek	1 June 2016
17.	Oonte OVC Organization's Day of the African Child Event	Conflict and Crisis in Africa: Protecting all children's rights	Windhoek	16 June 2016
18.	2016 Africa Public Service Day Celebrations	Public Governance for Inclusive Growth: Towards the Africa we want	Oshakati	22 June 2016
19.	Official Opening of the 2016 Katutura Expo	Importance of SMEs in economic development	Windhoek	28 July 2016
20.	Handover Ceremony of the Drought Relief Donation by Swakop Uranium		Husab Mine, Erongo Region	29 July 2016
21.	Fifth Gender and Media Summit	Empowering Women in and through the Media	Windhoek	17 August 2016
22.	Sixth Tokyo International Conference on Africa Development (TICAD VI)		Nairobi, Kenya	27 August 2016
23.	Handover of shares sold to staff of Officeconomix through a management buy-out		Windhoek	31 August 2016
24.	Address to the Community of Anamulenge Constituency during the Commemoration of Heroes Day	Heroes Day Commemoration	Oshiputu Centre: Outapi	3 September 2016
25.	Validation Workshop for the Capacity Assessment Report of the National Disaster Risk Management System in Namibia	Opening Remarks	Windhoek	9 September 2016
26.	Inaugural National Skills Competition for VET in Namibia	Opening Ceremony	Windhoek	13 September 2016
27.	17 th Non-Aligned Movement Summit		Margarita Island, Venezuela	18 September 2016
28.	2016 Graduation Ceremony of the International University of Management		Windhoek	26 September 2016
29.	Commemoration of World Mental Health Week		Oshakati	10 October 2016
30.	Commemoration of World AIDS Day	Together We Are Ending AIDS	Swakopmund	1 December 2016
31.	Staff Meeting of the Office of the Prime Minister		Windhoek	27 February 2017
32.	Inaugural African Economic Platform	Competitiveness of the African Private Sector	Mauritius	21 March 2017
33.	Namibia's 27 th Independence Anniversary Commemorated in Mauritius		Mauritius	21 March 2017
34.	National Multi-Stakeholder Workshop on the Prevention and Combating of Violent Extremism and Radicalization		Windhoek	29 March 2017

Annexure B – Execution by expenditure programme by the Office of the Prime Minister for the financial year 2016/17

The following was the execution by programme:

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2016/17		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate(%)
01	Government and Support Services	01-01	Provision of human, financial, IT and logistical support for efficient administration of OPM.	MD03	100,048,000	98,897,105	98.85
		Sub-Total			100,048,000	98,897,105	98.85
02	Government Leadership Administration and Coordination	02-01	Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders.	MD01	22,354,000	21,455,838	95.98
		Sub-Total			22,354,000	21,455,838	95.98
03	National Disaster Management	03-01	Disaster Risk Management	MD02	200,031,000	135,821,073	67.90
		Sub-Total			200,031,000	135,821,073	67.90
04	Public Service Management	04-01	Public Service Reform Initiatives	MD04	5,139,000	4,898,134	95.31
		04-02	Human Resources Planning and Development	MD08	16,701,000	16,456,812	98.54
		04-03	Benefits and Industrial Relations	MD09	10,760,000	10,639,709	98.88
		04-04	Performance Improvement	MD10	12,404,000	12,224,691	98.55
		04-05	Organisational Development and Grading	MD11	10,356,000	10,285,224	99.32
		Sub-Total			55,360,000	54,504,570	98.45
05	Constitutional obligation of the Public Service Commission	05-01	Provision of advice and recommendation to President and Government	MD05	26,575,000	26,313,333	99.02
		Sub-Total			26,575,000	26,313,333	99.02
06	Public Service Information Technology Management	06-01	Information Technology Management	MD06	93,289,000	92,904,623	99.59
		Sub-Total			93,289,000	92,904,623	99.59
07	Cabinet Administrative Support Management	07-01	Cabinet Secretariat Support Services	MD07	12,828,000	12,412,731	96.76
		Sub-Total			12,828,000	12,412,731	96.76
		Vote-Total			510,485,000	442,309,273	86.64

Keys: A-code: Activity Code
MD: Main Division

Annexure C – Key policy issues debated by Cabinet during 2016/17 that require continuous monitoring and evaluation

1	Directives to Public Enterprises in Relation to Remuneration and Performance Based Benefits
2	National Renewable Energy Policy
3	Conclusion of Multilateral Investment Guarantee Agency (MIGA) Host Country Agreement: World Bank Group
4	Policy Report on the Implementation of Cabinet Decision for the period 1st October 2014 to 30 March 2015 and April to September 2015
5	Opening of a Diplomatic Mission in the Democratic People's Republic of Algeria
6	Proposed Southern Africa Liberation Day
7	Public Private Partnership (PPP) Pilot Project Development for Affordable Housing
8	Proposed National Micro, Small and Medium Enterprises (MSME) Policy
9	Public Enterprises Compliance Project
10	Blueprint on Wealth Redistribution and Poverty Eradication
11	The Plight of Unemployed Namibian Engineering Graduates and other Related Technical Fields
12	Report to Cabinet on the Implementation of Cabinet Decisions on Land and Related Matters
13	Pre-Feasibility Study for the Calueque Oshakati Water Pipeline Project
14	Implementation of Harambee Prosperity Plan through Public Private Partnership (PPP) Approach
15	Ratification by the Republic of Namibia of African Charter on Democracy, Elections and Governance of the African Union
16	Accession by Namibia to the African Peer Review Mechanism under the new Partnership for Africa's Development (NEPAD)
17	Guidelines for the Structure of a Public Policy Document
18	Formulation of the Integrated National Performance Framework (INPF)
19	National Electricity Tariff Support Mechanism
20	The Potential Impact of Brexit on the Namibian Economy
21	Five (5) Year Strategic Plan (2016-2020) of Air Namibia
22	Outcome of the Central Procurement Board and the Renewal Panel
23	2016-2019: National Anti-Corruption Strategy and Action Plan
24	Water Supply Security for Central Areas of Namibia
25	Implementation of the Environmental Management Act of 2007
26	Implementation of Economic Competitiveness Pillars
27	New Namibian Transport Policy (Revision of 1995 White Paper on Transport Policy)
28	Approval of the National Open and Distance Learning (ODL) Policy
29	Utilization of Qualified Public Servants as Resource Persons by the Namibia Institute of Public Administration and Management (NIPAM)
30	Draft Fifth National Development Plan (NDP5)
31	Use of Unmanned Aerial Vehicles (UAV) for Wildlife Protection and Law Enforcement
32	Memorandum of Agreement for the Establishment of the Iona Skeleton Coast Transfrontier Park
33	Update on the Implementation of the Cabinet Decision to Develop Strategies to Address Challenges Facing the Small and Medium Enterprise (SME) Bank
34	Namibia Zero Hunger Strategic Review Report
35	Action Plan to Implement Strategies for Containing the Size of the Wage Bill in the Public Service of Namibia
36	Revival of the National Food Security and Nutrition Council
37	2nd Session of the Namibia/South Africa Binational Commission held from 4-October 2016 in Pretoria, South Africa
38	The Concept of Buying and Selling Farm Land to Affirmative Action (AA) Candidates
39	Introduction of the National Competition Policy for Namibia
40	The Revised Draft Namibia Cooperative Policy

Annexure C – Key policy issues debated by Cabinet during 2016/17 that require continuous monitoring and evaluation

41	Hosting of the 22nd Conference of World Organization for Animal Health (Regional Commission for Africa), Swakopmund, 20 -24 February 2017
42	Remedial Training Programme for the Namibian Medical Students Studying Abroad at Medical Schools not meeting criteria for registration as Interns or Medical Practitioners
43	Fiscal Strategy and Budget Proposal for 2017/18 and 2017/18 -2019/20 Medium Term Expenditure Framework (MTEF)
44	Status of the Youth in the Republic of Namibia
45	Operationalization of the Public Procurement Act, 2015 (Act No. 15 of 2015)
46	Approval of Namibia's Draft Policy on International Relations and Cooperation
47	Approval and Endorsement of the Social Media Use Policy
48	Request for Approval and Endorsement of the Government Communication Plan
49	Integrated Coastal Zone Management Bill, 2016
50	Banking Institutions Bill, 2016
51	Regulations under the Banking Institutions Act, 1998 (Act No. 2 of 1998), as amended; Regulations Relating to the Restriction on Loan -to-Value Ratios
52	Repeal of the Native Administration Proclamation No. 15 of 1928 and its replacement with the Uniform Matrimonial Property Regime Act
53	Proposed Amendments to the Local Authorities Act, 1992 (Act No. 23 of 1992) and Regional Councils Act, 1992 (Act No. 22 of 1992)
54	Amendment to the Property Valuers Profession Act, 2012 (Act No. 12 of 2012)
55	The Whistleblower Protection Bill, 2016
56	Request to Amend the Time Act, 1999 (Act No. 3 of 1999) that differentiate the Standard Time of Namibia for Summer and Winter Periods
57	Witness Protection Bill, 2016
58	Basic Education Bill, 2016
59	Prevention of Combating of Torture Bill, 2016
60	Namibian Maritime Authority Bill, 2016
61	The Urban and Regional Planning Bill, 2016
62	Namibia Food Safety Bill, 2016
63	The Namibian Property Practitioners Bill, 2017
64	Amendment of the Wildlife Control Product and Trade Act, 2008 (Act No. 8 of 2008)
65	Draft Namibia Post and Telecommunication Holdings (NPTH) Dismantling Bill, 2017

Annexure D – Drought Expenditure Programme 2016-17

Detailed breakdown of expenditures

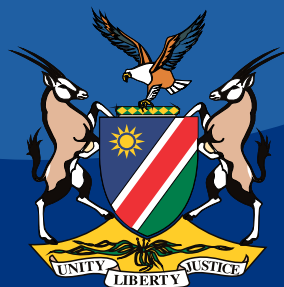
	N\$ ' 000	%
1. FOOD PROVISION		
Milling of Maize grain	15,607	3.4%
Procurement of Maize Grain	56,036	12.3%
Transportation of Maize Grain	296	0.1%
Transportation of Maize Meal	608	0.1%
Transportation of Food (Meat)	1,298	0.3%
Procurement of Maize Meal	17,104	3.8%
Maize meal (supply and delivery)	237,308	52.2%
Supply of Mahangu Grain	7,636	1.7%
TOTAL FOOD EXPENSES	335,892	73.9%
2. LOGISTICS		
2.1 TRANSPORT		
Private trucks – Regions	10,552	2.3%
GRN Vehicles(Fuel, Services, Repairs & Licence Renewal)	346	0.1%
NDF-Trucks (Fuel, Maintenance, Services & Tyre Replacement)	1,394	0.3%
August 26 Vehicles	20	0.0%
Hiring of Forklift	115	0.0%
Etosha Fishing Corporation (Additional Transport-donated fish)	197	0.0%
TOTAL TRANSPORT EXPENSES	12,623	2.8%
2.2 WAREHOUSE MANAGEMENT		0.0%
Warehouse Management	357	0.1%
Maintenance work done at DDRM	43	0.0%
S&T for drivers, Regional Staff, SADC RVAA, etc.	8,718	1.9%
Casual labourers for 14 regions	3,042	0.7%
Utilities (Bank Charges)	26	0.0%
Pest Control	50	0.0%
Victim of Gas Explosion Dordabis	17	0.0%
Shipping, Clearing & Detention fees	596	0.1%
Pastel Consultation & Renewal	73	0.0%
TOTAL WAREHOUSE MANAGEMENT EXPENSES	12,923	2.8%
3. AGRICULTURAL ACTIVITIES		
3.1 WATER PROVISION		
Installation, Renovation of Water Points, pipelines	19,869	4.4%
Boreholes	14,072	3.1%
Procurement of Water Supply Material & Equipment	731	0.2%
In-House Boreholes Installation	982	0.2%
Repair on DWSCC Trucks & Water Tankers	2,488	0.5%
TOTAL WATER PROVISION EXPENSES	38,141	8.4%
3.2 LIVESTOCK MARKETING INCENTIVE (LMI)		
Livestock Marketing Incentives (Sale of Livestock)	51,166	11.3%
Grazing Lease	121	0.0%
Transport Hire	23	0.0%
TOTAL LIVESTOCK MARKETING INCENTIVE EXPENSES	51,309	11.3%
3.3 SEED PROVISION & FERTILIZERS		
Seed Production (seeds & fertilizer)	3,484	0.8%
Total for Seed Production	3,484	0.8%
TOTAL FOR AGRICULTURAL ACTIVITIES	92,934	20.5%
GRAND TOTAL	454,372	100.0%

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