

VOTE 01: OFFICE OF THE PRESIDENT

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INTRODUCTION

The mandate of the Vote

The Office of the President's mandate, authority and functions emanate from the President's power of control over all executive departments, bureaus and offices; and the Chief Executive's constitutional duty to ensure that Laws are faithfully executed.

EXECUTIVE SUMMARY OF THE VOTE

Achievements 2014/15

- Successful completion of the construction of Former President's residence
- Renovation of the Presidential Residence
- Soundproofing of Strategic Conference Halls
- Printing of Former Presidents Speeches for the two terms
- Upgrading of IT equipment (replacing of server)
- Renovation of State House Guest Houses at 50% completion
- Upgrading of audio equipment in the Office
- Upgrading of Video Conferencing equipment
- Fire detection systems upgrade
- Landscaping at Founding President's Office
- Successful consultation with different communities to promote peace and stability and promote economic development
- Strategic plan implemented over MTEF period.
- Successful performance of ceremonial functions over MTEF period

Challenges

- Delays in vetting process for contractors and subcontractors
- Execution of planned activities delayed due late submission of invoices from suppliers with specialized trade.
- A number of Offices/Ministries/Agencies continue to disregard the stipulations of the Cabinet Handbook, as regards the timeframe and format, in which to submit their Memoranda for Cabinet's consideration.
- Finalization of the review of the Cabinet Handbook was held back by the need to outline and incorporate the Modus Operandi of Cabinet business and its operations of what is now respectively known as the Deliberative and Decision Making Cabinet Sessions.
- Service Level Agreements with respective Offices/Ministries/Agencies, aimed at outlining and improving service delivery are yet to be signed and implemented.
- As for the Standing Cabinet Committees, centralized record keeping and their operations in general, need to be made the order of the day. The need further exists, to adhere to

VOTE 01: OFFICE OF THE PRESIDENT

Cabinet Handbook, which requires that major policy initiatives, be first routed to relevant Standing Cabinet Committee(s) before they are submitted to Cabinet for consideration.

- The process of rendering comprehensive feedback reports on the implementation of Cabinet Decisions is not without hitches as some Offices/Ministries/Agencies continuously do not adhere to set deadlines, despite several reminders and deadline extensions, and also continue to submit feedback reports that do not conform to the reporting format.
- Inter/intra coordination with and among Offices/Ministries/Agencies with regard to Cabinet business needs to be improved. Although, to this effect, Cabinet Liaison Officers have been appointed in all O/M/As, not all of them are functioning at their full potential in accordance with their Terms of Reference.

The main objectives of the Vote

To render administrative and political support to the president

Overall vote actual performance

BREAKDOWN \ YEAR	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	402,466,000	390,647,729
Development Budget	212,500,000	212,500,000
Development Partners	0	0
Total	614,966,000	603,147,729

The total budget for Office of the President financial year 2014/15 was N\$614,966,000, of which N\$402,466,000 was for the operational budget and N\$212,500,000 was for the development budget. Budget variance is 2% and that equals a budget variance of N\$11,789,184. This variance emanated from planned activities that could not be carried out on Goods and Other Services (especially funds earmarked by the maintenance division projects that could not be utilized, etc.)

Ministerial Targets

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% Monitoring of major Cabinet Decisions taken are within the prescribed time frame over the MTEF period.	98	100	100	98

VOTE 01: OFFICE OF THE PRESIDENT

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
100% Consultation with all Political Parties, Civil Society and Traditional Leaders throughout the country over the MTEF period.	98	100	100	98
90% investigation, gathering, evaluation, correlation, interpretation and retention of information in order to detect and identify threat or potential threat to the security of Namibia and keeping the President and Government of Namibia accordingly informed over the MTEF period.	99	99	99	99

Targets

1. To ensure 100% Consultation with various Regions and Traditional Leaders throughout the country over the MTEF period.
2. Timely provision of intelligent toward Policy formulation and decision making over the MTEF period.
3. To ensure 100% monitoring of major Cabinet Decisions taken are within the prescribed time frame over the MTEF period.

Targeting:

- **Effectiveness:** Yes, some programmes have reached their targets
- **Efficiency:** Yes, through reprioritising of activities.
- **Impacts:** Yes the target groups benefiting from the outputs of the programs, just to mention a few through the consultation meetings held by His Excellency with the Traditional Leaders, Regional Councillors and Business Community Leaders

VOTE 01: OFFICE OF THE PRESIDENT

Program-activities description

01	Supervision and Support Services	01-01	Coordination and Support Services, Host of Official Functions	02	465,187,014	460,901,648	99.08
							0.00
							0.00
Sub-Total					465,187,014	460,901,648	99.08
02	Cabinet Administrative Support and Management	02-01	Cabinet Secretariat and Administrative Support and Management	04	17,890,000	14,589,081	81.55
							0.00
							0.00
Sub-Total					17,890,000	14,589,081	81.55
03	Protection of National Constitution	03-01	Government Functions and Protection Administration	01	114,099,986	112,106,402	98.25
							0.00
							0.00
Sub-Total					114,099,986	112,106,402	98.25
04	Democracy Promotion	04-01	Democracy promotion management	03	17,789,000	15,550,599	87.42
							0.00
							0.00
Sub-Total					17,789,000	15,550,599	87.42
Vote-Total					614,966,000	603,147,730	98.08

*P-code: Programme Code

A-code: Activity Code

MD: Main Division

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P-Code: Prog
A-Code: Acti
MD: Main Divi
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VOTE 01: OFFICE OF THE PRESIDENT

Programme description:

Programme 1. Supervision and Support Services

Programme objective.

To Support Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.

To ensure that National Central Intelligence Services (NCIS) detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country.

Main activities

Provision of Advisory and Administrative Services

Provide administrative support to the Head of State in terms of legal, political and economic matters.

Avail funds to enable Namibia Central Intelligence Service (NCIS) to carry out its mandate in terms of Section 5(1) of the NCIS Act, 1997 (Act No. 10, of 1997), which are as follows:

- Investigate, gather, evaluate, correlate, interpret and retain information in order to detect and identify any threat or potential threat to the security of Namibia and accordingly keep the President and the Government of the Republic of Namibia informed thereof;
- Assisting the Namibian Police Force by gathering intelligence to be used in the detection and prevention of such serious offences as may be determined by Director-General after consultation with the Inspector-General of Police;
- Taking steps to protect the security interests of Namibia whether political, military or economic;
- Gather ministerial intelligence at the request of any interested office, ministry or agency, and without delay to evaluate and transmit as appropriate to that Office, ministry or agency such intelligence and any other intelligence at the disposal of the Service and which constitutes ministerial intelligence;
- Regulate, in co-operation with any office, ministry or agency entrusted with any aspect of the maintenance of the security of Namibia, the flow of security intelligence and the co-ordination between the Service and any other office, ministry or agency of functions relating to such intelligence;
- Assist with the carrying out of security vetting investigations for O/M/As;
- Make recommendations to the President regarding the policies concerning security intelligence, security intelligence priorities and security measures in O/M/As; and
- Perform such other duties and functions as may from time to time be determined by the President as being in the national interest.

Output achieved: timely provision Advisory and Administrative Services

Programme 2. Cabinet Administrative Support and Management

VOTE 01: OFFICE OF THE PRESIDENT

Objectives:

- Conduct policy analysis; monitor and evaluate the implementation of Cabinet Decisions.
- Record and safe keeping of Cabinet documents.
- Provide Secretarial services to Cabinet and Cabinet Standing Committees.

Main activities:

- Coordinate the work of the Cabinet.
- Provide secretarial services during Cabinet Meetings and Cabinet Committee meetings, and perform any functions assigned by the President and/or Cabinet. This Office also serves as the depository of records, minutes, and related documents of the Cabinet.
- Monitoring and evaluation of the implementation of Cabinet Decisions. This is done through feedback reports on the status of implementation from Offices/Ministries/Agencies, as well as through the review and evaluation of the impact of Cabinet Decisions.
- Inter-governmental coordination: Coordinate the implementation of government programmes. Staff members of the Cabinet Secretariat conduct joint exercises with Cabinet Liaison Officers to equip themselves with hands-on exposure to the implementation of major Government developmental programmes, especially those that are being implemented in the regions. Familiarization/Evaluation visits to such developmental programmes are also undertaken, and policy evaluations prepared for Cabinet consideration.

Main Output to achieve Ministerial target in the reporting year (2014 – 2015)

- Monitoring of progress of Cabinet Decisions, and communication of the same to Cabinet.
- Improvement of overall implementation of Cabinet Decisions.
- Coordination of Government programmes.

Achievements:

The Financial Year, 2014 – 2015, was one of the busiest, as Cabinet considered and adopted a good number of important policies aimed at improving the delivery of quality services to the citizens of Namibia, as well as to accelerate the socio-economic development of the country.

The Standing Cabinet Committees held not less than twelve (12) meetings at which a total number of twenty two (22) major policy initiatives were considered and adopted.

During the year under review, the Department Cabinet Secretariat, Policy Analysis and Coordination monitored the implementation by Offices/Ministries/Agencies, of key policy decisions, in order to assess their socio-economic impacts.

Through Inter-governmental coordination, efforts were not spared, as programmes were coordinated in order to harmonize functions among Offices/Ministries/Agencies in pursuit of implementation of Cabinet decisions and directives.

VOTE 01: OFFICE OF THE PRESIDENT

It was made sure, that all Offices/Ministries/Agencies appoint Cabinet Liaison Officers (CLOs), these being the focal persons in O/M/As with regards to Cabinet business, facilitating good working relationship between O/M/As and the Cabinet Secretariat.

With a view to strengthening and improving the capacity of Cabinet Liaison Officers, a workshop was conducted on 10 – 14 November 2014, at Swakopmund.

A Public Policy Analysis Toolkit (PPAT), was developed to assist Policy Analysts and Cabinet Liaison Officers to analyse policy initiatives before they are submitted to Cabinet.

Programme 3. Protection of National Constitution

The objective of this programme is:

To comply with Chapter 5 and other relevant provisions of the Constitution as well as to maintain peace and stability and good governance.

Main activities

- Execution of executive functions
- Hosting Official Functions
- Undertake Official Visits
- Maintenance of Infrastructure

Outputs to achieved in the year under review

- Compliance with the Constitution.
- Policies related to national development objectives formulated and implemented
- Execution of executive functions vested in the President and Cabinet activity.
- Formulation and implementation strengthen and consolidate diplomatic relations with the international community
- Democratic governance improved.
- Trade and Economic Development enhanced.

Programme 4. Democracy Promotion

The objective of this programme is:

To ensure that the Office of the Founding President is properly maintained and that efficient and effective services are provided to this Office.

Main activities that fall under this programme are:

To uphold International Multi-relation Diplomacy

Outputs achieved during the under review

- Democratic governance improved
- Economic development promoted.

VOTE 01: OFFICE OF THE PRESIDENT

EXPENDITURE FROM CONTINGENCY 2014/15

None

EXPENDITURE BY STANDARD ITEMS

Breakdown \ Year	2014/15	
	Estimate	Actual
Personnel Expenditure	68,154,714	68,473,259
Goods and Other Services	159,049,000	147,986,842
Subsidies and Other Current Transfers	169,095,000	169,044,586
Acquisition of Capital Assets(Operational)	6,167,286	5,082,129
Capital Transfers (Operational)	0	0
Operational Budget	402,466,000	390,586,816
Operational Capital	0	0
Acquisition of Capital Assets (Development)	194,300,000	194,300,000
Capital Transfers (Development)	18,200,000	18,200,000
Development Budget	212,500,000	212,500,000
Total State Revenue Fund Appropriation	614,966,000	603,086,816
Development Partners		
Grand Total	614,966,000	603,086,816

Explanations on variances

Personnel Expenditure

Expenditure incurred on remuneration was more than the budget estimate. This ensued from salary increments Public Service Circular which was under estimated during the budget preparation for the 2014/2015- 2017/2018 MTEF period.

Goods and other Services

The expenses on Daily Subsistence Allowance were not incurred as planned due to some missions that were cancelled and training courses were mainly attended in Windhoek.

The expenses incurred on Water, Sewerage & Electricity was less than the estimated amount. Due to the fact that 2014/2015 expenses was based on prior Financial Year expenses of which the budgeted amount was not enough to cover the actual expenses.

VOTE 01: OFFICE OF THE PRESIDENT

Projects that were earmarked by the maintenance division did not materialize due technical issues. Funds estimated for possible VIP guests of H.E visiting from other countries.

Subsidies and Other Current Transfers

Invoice received from CPTM was less than the budget estimate.

Acquisitions of Capital Assets

Acquiring of delivery vans for Cabinet Secretariat only emerge in Financial Year 2015/2016.

NON-TAX REVENUE

Revenue Source	2014/15		
	Estimate	Actual	Variance %
Miscellaneous	391,026	153,163	61%
Total	391,026	153,163	61

Miscellaneous

The funds reflecting under this revenue head is for payroll journal reversals and manual correction journals.

HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	350
Funded	350

VOTE 01: OFFICE OF THE PRESIDENT

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

VOTE 01: OFFICE OF THE PRESIDENT

Vehicles

Obsolete and redundant						
	Description	Quantity	Average estimated market unit value (N\$)	Total Value (N\$) BiXCi	Quantity available to date	% of items not take for to auction(current stock level of individual items)
	A	B	C	D	E	
1	Passenger Vehicle	0	0	0	0	0.0
2	2WD Station wagons,Combis Busses MPVs	0	0	0	0	0.0
3	2WD Pick-ups Panel vans with carrying capacity up to 1t			0		0.0
4	4WD Station wagons Combis Busses SUVs			0		0.0
5	4WD Pick-ups Panel vans with carrying capacity up to 1t	2	55000	110,000	2	1.0
6	Motorcycle and Scooters	0	0	0	0	0.0
7	Animal Health Locust Personnel 2x4	0	0	0	0	0.0
8	Animal Health Locust Personnel 4x4	0	0	0	0	0.0
9	Tractors	0	0	0	0	0.0
10	Caravan	0	0	0	0	0.0
11	Trucks 3tone	0	0	0	0	0.0
12		0	0	0	0	0.0
13	Truck 5 tone	0	0	0	0	0.0
14	Truck 10 tone	0	0	0	0	0.0
15	Truck 15 tone	0	0	0	0	0.0
16	Bus 65 seater	0	0	0	0	0.0

Obsolete and redundant						
	A	B	C	D	E	
	Description	Quantity	Average estimated market unit value (N\$)	Total value (N\$) BiXCi	Quantity available to date	% of items not take for to auction(current stock level of individual items) Ei ÷ Bi X 100
1	Passenger Vehicle	120	180	21 600	40	(40/120) 33.3%

VOTE 01: OFFICE OF THE PRESIDENT

2	2WD Station wagons, Combis Busses MPVs	60	100	6 000	10	(10/60) 16.66%
3	2WD Pick-ups Panel vans with carrying capacity up to 1t					
4	4WD Station wagons Combis Busses SUVs					
5	4WD Pick-ups Panel vans with carrying capacity up to 1t					
6	Motorcycle and Scooters					
7	Animal Health Locust Personnel 2x4					
8	Animal Health Locust Personnel 4x4					
9	Tractors					
10	Caravan					
11	Trucks 3tone					
12	Truck 5 tone					
	Truck 10 tone					
	Truck 15 tone					
	Bus 65 seater					

VOTE 01: OFFICE OF THE PRESIDENT