

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

INTRODUCTION

The mandate of the Vote

The Mandate of the Ministry of Health and social services is to oversee, provide and regulate public, private, and non-government sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability. In the fulfilment of the mandate the Ministry crafted strategic interventions which are responsive to the mandate, Vision 2030, National Development Plan 4, MoHSS strategic plan and Road Map, Millennium Development Goals and other international commitment related to health and social service delivery.

Executive summary of the Vote

For the FY 2014/15 the Ministry of Health and Social Services was allocated an amount of **N\$ 6 066 803 000**. The overall Ministerial budget execution rate was 100.09%. The Development budget execution rate was 77.85% while that of the operational budget was 102.43%.

Achievements 2014/15

The Ministry has made notable progress toward achieving its targets in terms of the Millennium Development Goals. Of the targets set the Ministry actual targets for three indicators (health facilities providing ART, immunisation coverage and TB treatment success rate) were similar as to the forecast, the forecast for the number of people receiving ART was surpassed, while the malaria mortality rate target was not achieved. Significant achievements were further attained through interventions on HIV/AIDS, Prevention of Mother to Child, Child and maternal health, specialised health services, infrastructure development and the provision of pharmaceuticals and related products to health facilities.

However, a lot of challenges remain, particularly in relation to, among others, availability of key health professionals, the outdated staff establishment and the mortality and morbidity from communicable diseases.

The Ministry continue to experience outbreak of Vaccine preventable childhood diseases such as Measles and cholera. Measles coverage remains below the 90% benchmark coverage set by the World Health Organization and stands at 78%. Kunene and Khomas regions reported outbreak of Measles and cholera with Kunene region reported 96 measles cases reported in which 14 cases were Measles IGM confirmed.

The increase in malaria cases in the two Kavango regions is a threat to the programmed achievement while in Kunene region Malaria cases tested positive increased from 14 in 2013/14 to 63 in 2014/15. This is partly due to the delay in the distribution of LLINs and shortage of suitable vehicles and drivers to carry out IRS is a bottleneck for malaria regions.

The main objectives of the Votes

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

The MoHSS strategic objectives were; reduction in mortality and morbidity, reduction in malnutrition, ensure staff complement and fleet availability. During the reporting period the objectives were attained through the following programme; Public Health, Clinical health care services, health system management and planning, disability prevention and rehabilitation and developmental social welfare services

Overall vote actual performance

Breakdown	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	5,492,623,028	5,632,876,476
Development Budget	574,179,972	445,480,454
Total	6,066,803,000	6,078,356,930

Overview of the of ministerial targets

The Ministry had five targets as per the table below. Of the targets set the Ministry actual targets for three indicators (health facilities providing ART, immunisation coverage and TB treatment success rate) were similar as to the forecast, the forecast for the number of people receiving ART was surpassed, while the malaria mortality rate target was not achieved.

The targets were set out against the strategic objective of reduction of morbidity and mortality with the main objective of achieving the overall NDP 4 desired objective of by an improvement in healthy adjusted life expectancy (HALE) from baseline of 57 to 59 in 2017.

Overview of the ministerial target

Target	2013/2014 Actual	2014/2015 Forecast	2014/2015 Actual
Health facilities providing ART	237	253	253
Number of people receiving ART	119,442	132,674	136,324
Malaria mortality rate	0.9	2.7	2.8
Immunization coverage	89	90	90
TB treatment success rate		90	90

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Program-activities description

Program-activities

Programme Number	Programme Name	Budget Allocation	Actual Expenditure	Budget Execution Rate
1	Public Health	154,886,906	149,542,092	97%
2	Curative and Clinical Care Services	4,855,719,334	5,024,661,118	103%
3	Health Systems Planning and Management	1,020,376,987	870,039,461	85%
4	Disability Prevention and rehabilitation	12,223,000	12,222,881	100%
5	Development Social welfare	23,596,773	21,891,378	93%
Total		6,066,803,000	6,078,356,930	100%

Programme Description

Public Health

The objective of the programme is to ensure that Namibia has an efficient public health system with programs aimed at reducing the incidents of diseases, disability, improvement of maternal and child health, food and nutrition, prevent Non communicable diseases, communicable diseases, promote environmental and occupational health as well as the reduction/control mortalities

The Health Sector, through the Ministry of Health & Social Services has created **health promotion awareness** in the public through the distribution of IEC materials and Radio Messages during Health Promotion Events held such as; Hand washing, Mental Health, Oral Health day, Disability Prevention and Rehabilitation Awareness week, World No Tobacco day, World Health Day, World Radiography Day, Maternal and Child Health week and African Vaccination week.

Maternal health/safe motherhood, According to the Health Information System (HIS), 70,453 deliveries were reported during the reporting period and 54,707 were normal vaginal deliveries contributing 77.6 % of all deliveries whereas 9,936 were Caesarean section constituting 14.1% of all deliveries. A total of 180 women delivered through assisted Vaginal Deliveries, giving an assisted delivery rate of 0.25%.

There were 1,066 stillbirths reported, of these 357 (34%) were fresh stillbirths and 699 (66%) were macerated stillbirths (figure 3). Stillbirth rate for Namibia stands at 15/ 1 000 births compared to

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

World average of 1.7/1000 births. The data also shows that there were 1,568 neonates born before arrival (BBAs) constituting 0.22% of all deliveries.

The National Teenage pregnancy rate is 15.4% and contributes 10.1% of maternal deaths from causes which include unsafe abortion, pre-eclampsia and Eclampsia. Contraceptive use should be promoted among young people and data to show trends in the use of contraceptives and morbidity and mortality among young people are required.

Child health successes covers the areas of immunization of the under five years old, implementation strategies of the Integrated Management of Childhood illness (IMCI) as well as Reach Every Child, Maternal and child Health Days on immunization of children under five years. The administratively, the immunization coverage for 2014-15 shows an improvement. 88% in Penta 3 and 82 % in Measles compare to previous year coverage of 84% and 76% respectively. In the quest to improve the immunization programme and reduce morbidity and mortality amongst children, the MoHSS in November 2014, introduced three more new vaccines namely; Rotalix, Pneumococcal and hepatitis B birth dose into the National routine immunization schedule. Sixty six (66) TOTs were trained prior to the new vaccine introduction. A circular on new vaccines was developed to inform Health Care Workers on the implementation.

A recent cold chain inventory and assessment in 2015 showed that 55% the cold chain equipment especially at district and facility levels had exceeded the WHO approved 10 year life span with no replacement plan. To this end, the Ministry together with development partners such as WHO, UNICEF and CDC has agreed to rehabilitate the cold chain in the country. As a result Cold Chain Equipment (247 RCW 50, 45 Mk 304, 72 MK 204, 37 MF 314, 339 RCW 4, 680 Giostyle and 411 fridge tag) were procured to the amount of **N\$ 5,962 183. 80**. The cold chain were distributed and installed as per the cold chain distribution plan. The distribution brought the cold chain coverage to in the facilities to 78%.

Child health passport has been revised to include adequate HIV information in addition to other key interventions such as immunizations. A total of 431 cold chain fridges, 680 vaccine carriers and many other cold chain accessories were procured by the Ministry of Health, WHO, UNICEF and CDC and distributed to districts according to the cold chain equipment replacement plan. To date 78% of health facilities are covered with cold chain equipment.

Fifty eight (58) health workers trained in Integrated Management of New born and Childhood Illness /ICATT and facilitation skills. New vaccines namely, Hepatitis B, Pneumococcal and Rota virus vaccines for the under 5 year old was successfully introduced.

The Ministry has conducted the Formative Assessment on Infant and Young Child Feeding and Caring Practices, report drafted and ready for printing. Furthermore, Obesity study in school children in Khomas region was undertaken. A total of 252 Health Workers were trained on Nutrition Assessment Counseling and Support (NACS) and Clinical Inpatient management of Severe Acute malnutrition.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Infant feeding in emergency trainings were also conducted for officials working in the regional councils, local municipalities, and Red Cross. These trainings were conducted with the collaboration and support of the International Organization for Migration (IOM) and UNICEF as part of the Disaster Risk Management refresher trainings for officials dealing with disasters and emergencies at regional levels.

A total number of 109 747 patients have been nutritionally assessed at the implementing sites and 3 076 patients having been enrolled into the NACS program and provided with therapeutic and supplementary foods. All Ready to Use Therapeutic Food (RUTF), Ready to use Supplementary food (RUSF) and Combined Mineral and Vitamins (CMV) which were in stock have been issued out to health facilities.

The Ministry of Health and Social Services distributed Vitamin A Supplementation and Mid Upper Arm Circumference measurement in children age 6 – 59 months were done, while Albendazole syrup/tablet for deworming were distributed to children from age 12-59 months. The distribution were conducted twice in year May 2014 and December 2014 in 13 Regions.

Prevention of Mother to Child Transmission of HIV (PMTCT)

Namibia adapted the 2013 WHO recommendations and implementation of lifelong treatment for all HIV positive pregnant and lactating women has started. ART regimens for PMTCT and ART have been harmonized. First round training of health care workers from all the regions, including doctors and pharmacists on the use of revised guidelines was undertaken with the support from I-TECH and Global fund, PEPFAR.

The uptake of Early infant diagnosis is generally is low across the country at 64% nationally, although the data were also not complete lacking data for January to March 2015. Based on Figure 10 below, there were a Total of 11139 babies born from HIV positive mothers of which 7146 were tested for HIV and a total of 245 infants tested positive which translates into about 3% transmission rate, lower than the National elimination target of less than 4% by 2015.

The Ministry of Health and Social Services has conducted number of activities on **HIV/AIDS**. These include the National Condom Awareness Day commemoration and the National Male Circumcision Strategy that has been finalized. The Ministry has managed to maintain 87% ART coverage as per National Strategic Framework set targets of 84%.

Namibia is currently experiencing a transition in **malaria** epidemiological situation due to significant decline in both malaria morbidity and mortality. This was achieved through a combination of interventions which includes malaria vector control, effective case management with Artemisinin Combination Therapy (ACTs), community mobilization and advocacy, epidemic monitoring and response. Malaria morbidity and mortality has both declined by above 95% from the mean baseline of 2002/3 (morbidity = 428953; mortality = 1062). This achievement have seen Namibia receiving the ALMA award for malaria control for the second consecutive time

While the **TB** burden in the country remains high, there has been a progressive decline in case numbers since 2006. This suggests that there could be a declining incidence of TB in the country.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

The treatment success rate (cure + completion rate) was 85% in 2013; this is an improvement from the 83% obtained the previous year.

Growth monitoring and mosquito nets were also distributed to the eligible clients. Women of reproductive age were given Tetanus Toxoid. Cold Chain equipment was procured namely 30 Deep freezers, Vaccine fridges, 146 RCW 50 and 1010 vaccine carriers were procured through UNICEF, WHO, CDC and the Namibian Government for the regions as per replacement plan. The regions have coordinated the implementation of the maternal and Child Health Days during the last quarter of the calendar year.

Programme 02: Clinical Health Care Services

This programme aims to provide a broad range of programmes to deliver services for in-patient and outpatient health care services to match the need of the communities. Inpatient services include amongst others medical, surgical, paediatrics, obstetrics, orthopaedics, Ear Nose and Throat, etc. Outpatient services include amongst others emergency services, day procedures, diagnostic and assessment services, therapy services.

In terms of patients treated both at inpatient and outpatients facilities, a total number of 1 365 522 were attended to for the reporting period compared to 1 259 291 seen during 2012/2013 financial year. Of these, 979 046 were seen at outpatient departments and 386 476 were hospitalized for further management. It is worth noting that out the total patients treated at the public health facilities, 2 998 were non- Namibians, whilst private patients seen in total were 22,917. This total includes a number of 16197 patients on Psemas as shown in table below.

In terms of major and minor operations, a total number of 43 498 cases where done compared to 38 950 operation in 2013/2014 financial, resulting in an increase of 9 548 cases (21.9%). Caesarean Sections done totalled at 6465, an increase of 751 cases more compared to those carried out in 2013/2014. It is also worth noting the Ministry's referral of state patients to private health institutions for specialized services not available at public health facilities have increase to 130 compared to 197 last year.

Specialized services: Specialized services such as thoracic surgery, angioplasty stenting, Cathlab angiography, pacemaker, hip and knee replacements, reconstruction surgery and specialized investigations such as sonar and CT scanning were carried out at Windhoek Central and Oshakati Hospitals respectively. For the reporting period, 150 thoracic surgeries, 340 angioplasty stenting and 411 Cathlab angiography was carried out. Hip replacement increased to 74 compare to 25 the previous year whilst the knee replacement also doubled from 16 in 2013/2014 to 38 in last year. Reconstructions surgery was performed to 2 621 clients. In terms of specialized diagnostic tests, 5726 CT scan investigation and 23518 sonar/ultrasound examinations were performed.

Procurement and management of pharmaceutical and medical supplies: The Central Medical Stores has maintained an overall stock level of 83%. The 2nd edition of the National Medicine Policy has been approved. With regard to regulation and control of medicines, medical devices and related products 77 out of 135 dossiers were processed during the period under review, while 79 queries from the applicants on their dossiers submitted for registration were analysed and found

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

acceptable at the second submission. 127 compassionate certificates were issued and 103 human and 27 veterinary medicines were registered during the reviewed period.

Programme 03: Health System Planning and Management

This programme intends develop the capacity for planning and management of health and social services in order to optimally and efficiently utilize the available resource dedicated to the sector. The Road Map for the Ministry is now in place in accordance with NDP4 and Vision 2030 and was approved by Cabinet. It has taken into consideration prevailing conditions and possible future developmental issues in health. The road map provides a strategic long term framework for my Ministry's human resources development, health facilities upgrading and establishment of specialized services or institutions.

Health System Research: The Ministry conducted the Demographic Health Survey in collaboration with National Statistical Agency, National Institute of Pathology and Macro International. A DHS provides affluent information on key demographic and health issues, including fertility and child mortality, family planning use, knowledge and behaviour regarding HIV/AIDS, childhood immunization coverage, knowledge and use of oral rehydration therapy for diarrhoea, breastfeeding and nutritional status. To this end the field work and data entry has been completed and currently verifying and preliminary results are to be finalized in middle March.

Human Resource Development

Staff development is a crucial element in health services delivery. For the period under review 1220 staff members were trained in various in -service programme pertaining to communicable and non-communicable diseases, child health and maternal health. These activities are being undertaken in collaboration with our partners such as I-Tech, WHO, PEPFAR and Global Fund. For the improvement in leadership and health Management the Ministry is undertaking a Senior Management Development Programme under the University of Stellenbosch-Executive Development. 90 Managers from public health facilities and offices and those managed by mission facilities have gone under training with 9 contact sessions conducted. Leaders in Health Training in collaboration with Intra Health have been conducted and 80 health workers trained. A total of 960 MoHSS staff received in-service training in various topics under the domain of NDC, Communicable diseases and Public service training

Pre-service training: The training Network of the Ministry provides for training programmes on Enrolled nurses, Pharmacy assistant and Radiography. First year currently under training has 356 enrolled/midwife, 33 Pharmacy assistant and 8 Radiography while for the second year the intake is 296 Enrolled/Midwife nurse, 26 pharmacy assistant and 12 Environmental health.

The Ministry has advertised for full scholarship for students to pursue health and medical related fields for undergraduate to this end, 123 students have departed to the Russian Federation for their studies in Medicine and Pharmacy.

University	Medicine	Pharmacy	Dentistry	Total
------------	----------	----------	-----------	-------

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Peoples Friendship University	62	4	24	90
First Moscow Medical University	33			33
Total	95	4	24	123

The health sector is experiencing a critical shortage of registered nurses and the University of Namibia does not have the capacity to train in sufficient numbers. The Ministry has introduced the Diploma in Nurse Training Project for a six year period and the classes has commenced on 1 February 2014 with a total intake of 248 students. The course is being offered at Keetmanshoop Regional Health Training Centre (76), Windhoek (86) and Rundu Regional Training Centre (86). In terms of the human resources for the diploma project, 77 staff is appointed – (40 Admin, 36 Academic, 1 Exam officers).

Pre-Service Education- MOHSS Training Network

The
Health

2013/14	Intake	Graduation
R/N (Diploma)	248	0
EN/M	295	210
PA	33	28
EHPA	-	0
RA	8	0

System Review of 2008 has indicated that health service provision stops at the clinic level. The Ministry is therefore embarking upon a programme of health extension worker for the reduction of maternal health, child health and public health. The Ministry and its partners in particular UNICEF is undertaking a health extension works training which has enrolled 565 persons for five regions namely; Kavango, Kunene, Zambezi, Ohangwena and Omusati.

While the Ministry is undertaking pre – service training it has also signed the following various bilateral Agreements to recruit health professionals.

- The Republic of Cuba and 65 experts have been recruited
- Federal Democratic Republic of Ethiopia: MOU was signed on the recruitment of 20 Pharmacist
- Senegal: MOU was signed on the recruitment of health professionals and medical experts
- Republic of Zambia: MOU was signed on the recruitment of health professionals. The Ministry of Health in Zambia has already been requested to put up adverts for interested candidates to apply and to be appointed in April 2014.

Human Resource Utilization

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

The Ministry is currently operating on an approved staff establishment of 2003 which is outdated and do not take into account the current needs. In collaboration with Intra Health the Ministry has produced a report on workload indicators at various levels of service and by health professional cadres. This evidence has been used in the proposal of a new staff establishment which has been submitted to Public Service Commission for consideration.

The Post filled rate stood at 90% (planned target 94%). The current staff establishment of the Ministry is out dated and was last reviewed in 2003; and thus not responsive to the current needs of the ministry in terms of right quantity and quality in terms of skill mix of health professionals required. In collaboration with Intra Health the Ministry has produced a report on workload indicators at various levels of service and by health professional cadres. This evidence has been used to draft new **blue print structure** for the Ministry's National, Regional, District levels and referral hospitals which have been submitted to Office of the Prime Minister and Public Service Commission for consideration.

Health Financing: Public Private Partnerships has gained widespread acceptance as a strategy to achieve global health objectives. Namibia has a well-developed private sector services which could be harnessed by the government in terms of facilities, skills, technology and finances to complement the state medical services. MoHSS approached Cabinet for the approval of the Framework on Public Private Partnership in the health sector as per Cabinet Decision No. 3rd/12.03.13/006. To operationalize the Cabinet Decision, the Ministry designed Health Public, Private Partnership Strategy and implementation guidelines as well as the evaluation criteria for bidders.

Legal and Policy Environment: Notwithstanding the importance of governance, the Ministry of Health and Social Services is committed to develop a broad based array of policies and guidelines to deal with a wide spectrum of health problems and health management matters. During the reporting period, National Health Bill as well as Environmental health Bill have been finalized and presented to the Legislation Cabinet Committee (LCC) whilst the Food Safety Bill has already been received from the Legal Drafters.

PROGRAM 4: DISABILITY PREVENTION AND REHABILITATION

The programme aims to prevent disabilities, activity limitations & participation restriction but facilitate optimum functional independence to people with disabilities for them to fully participate in the performance of life's daily activities in the community.

PROGRAM 5: DEVELOPMENTAL SOCIAL WELFARE

The programme aims to ensure quality delivery of social care that provides care equally for all while enabling people to retain their independence, control and dignity.

This programme include activities such as, promotion of family wellbeing, Substance abuse and prevention, administering policies and legislations for registration and operations of welfare organizations and institutional centres, Statutory, residential and institutional care.

- Coalition on the Reductions of Harmful Drinking (CORD) – The CORD Program was established in all regions, with CORD Committees (volunteers) functional in most constituencies;

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

- Etegameno Resource Centre in Windhoek, which provides community-based services on alcohol prevention and education. This is a “One Stop Shop” where people can drop in for information, services and help on alcohol and drug abuse;
- Alcohol Traders’ Program, which is an intervention program with alcohol traders, who are playing a major part in the reduction of harmful drinking;
- Etegameno Rehabilitation and Resource Centre, where an inpatient treatment program of 4 weeks is conducted for adults. A separate Centre for children is currently under construction; and
- Aftercare Services - after institutional treatment, clients are referred to aftercare groups to ensure their successful reintegration into society.
- Different researches are done in the area of substance abuse.

EXPENDITURE FROM CONTINGENCY 2014/15

None

EXPENDITURE BY STANDARD ITEM

Year	2014/2015	
Breakdown N\$	Estimate	Actual
Personnel Expenditure	2,303,792,502	2,558,019,959
Goods and Other Services	2,549,509,876	2,454,261,969
Subsidies and Other Current Transfers	391,884,147	385,298,899
Acquisition of Capital Assets (Operational)	247,436,503	229,624,299
Capital Transfer (Operational)	0	0
Operational Budget	5,492,623,028	5,627,205,126
Development Recurrent Expenditure	2,000,000	1,993,202
Acquisition of Capital Assets (Development)	572,179,972	443,487,253
Capital Transfer (Development)	0	0
Development Budget	574,179,972	445,480,455
Total State Revenue Fund Appropriate		

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Development Partners	0	0
Grand Total	6,066,803,000	6,072,685,581

The Ministry of Health and Social Services was allocated with an amount of **N\$6,066,083,000** of which 90% (**N\$5,492,623,028**) was for the operational budget and 9% (N\$574,179,972) was for the development budget. The operational budget had an overspending of 2% which was under Personnel Expenditure and a saving of 22% was realized under the development budget. The overall budget execution was 0.9% overall Ministerial budget execution rate was 0.09% of the total allocation.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

NON-TAX REVENUE

Year		2014/15		
Revenue Source	Description	Estimate	Actual	Variances%
31.1322.701	Private Telephone Calls	10,000	4,176	-58%
31.1322.703	Miscellaneous	15,783,000	15,053,027	-5%
31.1322.732	Health Services	35,700,000	39,837,574	12%
31.1322.733	Board & Lodging	5,300,000	5,401,892	2%
31.1322.736	Inspection Fees	318,000	664,002	109%
31.1322.737	Mortuary Fees	267,000	200,882	-25%
31.1322.738	Sale of Electricity	95,000	295,752	211%
31.1322.739	Ambulances	102,000	72,679	-29%
31.1322.741	Vehicle Sales	900,000	0	-100%
31.1322.824	Incinerator	1,090,000	1,283,499	18%
31.1322.825	Medical Report	500,000	667,910	34%
31.1322.826	Registration of Medicine	655,000	816,541	25%
31.1322.827	Retention	3,562,000	3,142,357	-12%
Total		64,282,000	67,440,291	5%

EXPLANATION FOR VARIANCES

Private Telephone calls

Private Telephone calls are funds collected from staff members, for making use of government telephone to make private calls. A printout is provided at the end of each month for staff members to identify and pay private calls. It is however difficult to estimate revenue to be collected from private calls.

Miscellaneous

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

The Miscellaneous revenue heading is used to record all other sources of revenue for which no allocation code exist. The following are some of the items covered under miscellaneous:

- Application fee
- Health Certificate
- Photo Copy
- Tender Document
- Thermometer
- Tuition fees Damage of Property
- Work Permit

The estimate was based on the collection of the previous year.

Health Services:

Under Health services 11.58% was over collected attributed to outstanding payment received from previous financial year as well as the increase number of patients visiting the health facilities.

The health revenue heading is used to report revenue payable for the provision of health services both State and private patients. All fees payable for health services are set out in Regulation no.73 of 2010 that deals with Classification of State Hospitals, Admission of patients to state hospitals and fees payable by patients receiving treatment at state facilities.

The Ministry commissioned new facilities, which resulted in more patients being treated and hence more revenue collected than anticipated (the estimates was based on past trends). The number of patients visiting facilities has also increased over the years due to increase access to health services and a high diseases burden.

Board and Lodging

Revenue under this revenue heading is collected from the payment of rental fees by the staff members occupying official accommodation, and is estimated based on past trends. Most of the newly constructed health facilities have staff accommodation. The 1.92% over collection was attributed to the collections from staff occupying these facilities.

Inspection

Inspection fees are fees charged by the Ministries Health Inspectors for services rendered outside the municipal boundaries or where the town council does not have the capacity to do so. The following are some of the activities:

- Registration and licensing of shops
- Inspection of shops and other business
- Inspection of private health facilities

The over-collection of was attributed by the increase of private business facilities.

Mortuary: The fees are in respect of mortuary services rendered both to State and Private patients. A fee of N\$100 per day from the first day and a fee of N\$10 per day after fifth day is payable by

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

the private and state patients respectively. It is not feasible to predict the number of deaths in a year, and since the estimation was based on the previous financial year's collection the under collection could not be predicted

Sales of Electricity: The Ministry has introduced cost recovery system for all private institutions (e.g. Namibia Institute of Pathology) operating within the State hospitals. This was done by installing separate meters and the private institutions operating within the premises of the ministry are paying for the monthly electricity consumption. This contributes d to over collection.

Ambulances

A fee of N\$3 per kilometre is charged to private patients making use of State ambulances. Referral of State patients from State Hospital or Health Centre's to any other State Facilities is free of charge. It is however difficult to estimate revenue to be collected for ambulance services.

Sales of Vehicle

The Ministry did not auction vehicle during 2014/2015 financial year.

Incineration

State Hospitals have incinerators, used by private companies or individual results in revenue to the State. It is difficult to estimate revenue collected as the use of incinerators by the private sectors varies from time to time.

Medical Report

The Ministry collects revenue from charging patients when requesting medical reports resulting from consultations with Medical Officers. It t is very difficult to make projections for revenue collectable from the issuing of medical reports. Projections are based on past trends which may not reflect the future trend.

Registration: More medical companies and medical related products has been registered as expected

HUMAN RESOURCES CAPACITY

No of Staff	2014/2015
Approved	11398
Funded	11398

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Worn and Damages

WORN AND DAMAGES			
DESCRIPTION	TOTAL	AVG. EST. MARKET UNIT VALUE	TOTAL VALUE
Adapter 8 Way	8	192.46	1,539.68
Air Cooler	2	1,000.00	2,000.00
Ambu Bag Adult	76	500.00	38,000.00
Ambu Bag Baby	27	400.00	10,800.00
Ari-Timer	54	100.00	5,400.00
Bag Linen	18	100.00	1,800.00
Basin Plastic	53	30.00	1,590.00
Basket Correspondence	414	50.00	20,700.00
Basket W/Paper Plastic	1	70.00	70.00
Basket Waste Paper Wire	152	30.00	4,560.00
Bassinette & Crip	4	10.00	40.00
Bauman Meter Pocket Type	64	350.00	22,400.00
Bauman Meter Table	56	450.00	25,200.00
Bauman Meter Table Digital	58	450.00	26,100.00
Bauman Meter Table Manual	95	250.00	23,750.00
Bauman Meter Wall Type	152	560.00	85,120.00
Bed Adjustable h/care	1	100.00	100.00
Bed Cradle	9	90.00	810.00
Bed Divan	5	100.00	500.00
Bed Divan Wooden	12	800.00	9,600.00
Bed Hospital	277	1,500.00	415,500.00
Bed Juvenile	2	50.00	100.00
Bed Obstetric	30	3,000.00	90,000.00
Bed Pediatric	11	500.00	5,500.00
Bed Single	4	400.00	1,600.00
Bell Iron	1	10.00	10.00
Benches Garden	72	800.00	57,600.00
Benches Wooden / Patient	45	150.00	6,750.00
Bin Refuse Galvanized	3	500.00	1,500.00
Bin Refuse Plastic	7	300.00	2,100.00
Bin Refuse Rubber	10	400.00	4,000.00
Dinette Dust W/Pedal Plastic	136	40.00	5,440.00
Dinette Dust With Pedal	376	150.00	56,400.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Board Notice	65	300.00	19,500.00
Bowl Plastic	66	15.00	990.00
Bowl Pudding Melamine	5	2.00	10.00
Bowl Pudding Porcelain	120	10.00	1,200.00
Bowl Salad Glass Round	5	20.00	100.00
Bowl Soup Stoneware	19	15.00	285.00
Box Money	78	300.00	23,400.00
Boxes Medicine Blue Phar.	25	40.00	1,000.00
Bucket Galvanized	47	90.00	4,230.00
Bucket Plastic	124	40.00	4,960.00
Bucket Plastic Mopping Trolley	3	5.00	15.00
Bucket Plastic W/ lid	1	40.00	40.00
Bucket Trolley Mop	3	28.00	84.00
Bucket Waste Paper Plastic	14	15.00	210.00
Cabinet Filling Steel 4 drawers	142	800.00	113,600.00
Cabinet Steel 4 drawers	89	1,500.00	133,500.00
Calculator	60	60.00	3,600.00
Calculator 12 digits	16	60.00	960.00
Can Watering	10	250.00	2,500.00
Carpet Floor	15	800.00	12,000.00
Chair Camping	18	100.00	1,800.00
Chair Easy with arm rest	414	500.00	207,000.00
Chair Kitchen Penlite Top	20	150.00	3,000.00
Chair Morris	2	150.00	300.00
Chair Office Armed Padded	24	300.00	7,200.00
Chair Office Conference	6	10.00	60.00
Chair Office High back w/out arm	72	1,000.00	72,000.00
Chair Office Revolving	120	800.00	96,000.00
Chair Office Uphold.	434	450.00	195,300.00
Chair Office Uphold. w/o arms	1	10.00	10.00
Chair Office w/o arm rest	106	400.00	42,400.00
Chair Office With Arm Rest	203	500.00	101,500.00
Chair Office Wooden	37	350.00	12,950.00
Chair Stackable Plastic	620	350.00	217,000.00
Chair Stackable Wooden	14	250.00	3,500.00
Chair Typist	8	500.00	4,000.00
Chair Visitors w/ arms	1	50.00	50.00
Chair W/out armrest	2	720.00	1,440.00
Chairs	11	50.00	550.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Chairs Easy W/arms	10	50.00	500.00
Chest Drawers	12	1,500.00	18,000.00
Chisel Maples	2	5.00	10.00
Clock Wall	104	300.00	31,200.00
Computer Mouse	18	30.00	540.00
Cot Baby	3	80.00	240.00
Cot Bed	19	6,000.00	114,000.00
Couch Examination	272	900.00	244,800.00
CPU	139	1,500.00	208,500.00
Cup Plastic	121	3.50	423.50
Cup Porcelain	58	10.00	580.00
Cup Stoneware	38	5.00	190.00
Cupboard Stationery	54	300.00	16,200.00
Curtains	1153	150.00	172,950.00
Cushions	5	125.00	625.00
Cushions for Chair Easy	111	35.00	3,885.00
Deepfreeze	7	3,500.00	24,500.00
Desk Office 3 drawers	12	1,200.00	14,400.00
Desk Typist 3 drawer	2	500.00	1,000.00
Diagnostic Set	133	773.91	102,930.03
Dishes Kidney Plastic	918	15.00	13,770.00
Dispenser Hot & Cold	2	1,800.00	3,600.00
Dispenser Water	25	70.00	1,750.00
Door Wooden	3	500.00	1,500.00
Drip Stand Mobile	22	100.00	2,200.00
Fan Electric	79	140.00	11,060.00
Fax Machine HP	1	50.00	50.00
Fetal Scope Plastic	42	50.00	2,100.00
Fetal Scope Wooden	2	50.00	100.00
Flag National	23	350.00	8,050.00
Foetel Heart Detector Doppler	4	2,400.00	9,600.00
Foetel Scope Aluminium	18	50.00	900.00
Fork Dessert/table/dinner	131	5.00	655.00
Fork Roasting Carving	9	50.00	450.00
Funnel Plastic	11	20.00	220.00
Gauges Oxygen	69	500.00	34,500.00
Glasses Urine	32	20.00	640.00
Glucose Meter	110	250.00	27,500.00
Hammer Patella	29	70.00	2,030.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

HB Meter	215	510.00	109,650.00
HB Meter Digital	46	3,721.00	171,166.00
Heater Electric	27	80.00	2,160.00
Hoe Garden	59	120.00	7,080.00
Hose Garden	92	460.00	42,320.00
Hotplate	14	155.00	2,170.00
Incubator Infant	1	200.00	200.00
Infant Warmer	1	300.00	300.00
Jug Measuring	44	25.00	1,100.00
Jug Water Plastic	64	15.00	960.00
Kettle Electric	24	80.00	1,920.00
Kettle Electric Ors	9	75.00	675.00
Kettle Electric Plastic	61	150.00	9,150.00
Kettle Electric s/s	2	125.00	250.00
Keyboard Computer	156	300.00	46,800.00
Keyboard Mercer	1	20.00	20.00
Knife Dessert	584	7.00	4,088.00
Ladder 6 steps	1	800.00	800.00
Ladle Soup	19	46.50	883.50
Lamp Angle Poise	50	600.00	30,000.00
Lamp Cardiac Gas	12	262.00	3,144.00
Lamp Examination	47	150.00	7,050.00
Lamp Mobile Theatre	1	300.00	300.00
Lamp Operating	1	200.00	200.00
Lamp Paraffin	20	150.00	3,000.00
Laryngoscope Set	49	250.00	12,250.00
Lawnmower	3	2,478.37	7,435.11
Locker Bedside s/s	267	280.00	74,760.00
Locker Steel 2 door	135	1,800.00	243,000.00
Lounge Suit 3 people	2	5,000.00	10,000.00
Machine Copier	1	500.00	500.00
Machine Crinolines Option	1	100.00	100.00
Machine Fax	5	2,400.00	12,000.00
Machine Scanner	1	50.00	50.00
Machine Stapler Heavy d	7	200.00	1,400.00
Machine Stapling light d	199	60.00	11,940.00
Machine suction foot operation	11	200.00	2,200.00
Masher Potato	6	20.00	120.00
Mattress Bed	203	200.00	40,600.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Mattress Foam Rubber	511	960.00	490,560.00
Matt Door Rubber	28	35.00	980.00
Mega Phone/ speaker	39	100.00	3,900.00
Microwave	11	900.00	9,900.00
Monitor Computer	71	2,000.00	142,000.00
Monitor Computer Screen	84	1,500.00	126,000.00
Monitor TV	10	2,500.00	25,000.00
Monitor Vital Signs	38	10,831.00	411,578.00
Mopping Trolley	6	100.00	600.00
Mugs Melamine	49	5.00	245.00
Mugs Plastic	113	10.00	1,130.00
Ottoman Upholstered	15	650.00	9,750.00
Pan Bed Plastic	22	30.00	660.00
Pan Bread	16	15.00	240.00
Pan Frying Aluminium	12	38.23	458.76
Pan Frying Oven	1	5.00	5.00
Pan Scoop Dust	111	58.96	6,544.56
Panty Bag Baby	276	60.00	16,560.00
Pedestal Wood	137	200.00	27,400.00
Photo Therapy Lamp	1	200.00	200.00
Picture Wall	28	20.00	560.00
Plate Side Porcelain	107	10.00	1,070.00
Plate Side Stoneware	28	10.00	280.00
Plate Soup Porcelain	46	12.00	552.00
Plates Dinner Porcelain	62	10.00	620.00
Plates Side Porcelain	107	1,070.00	114,490.00
Polisher Water Pump	1	10.00	10.00
Polisher Industrial	20	5,000.00	100,000.00
Portrait President	46	250.00	11,500.00
Pot Coffee Stoneware	6	40.00	240.00
Pot Cooking Aluminium	56	150.00	8,400.00
Pot sterilizer (auto clave)	14	300.00	4,200.00
Pot Sugar Porcelain	5	40.00	200.00
Pot Tea s/s	14	35.00	490.00
Pots Cooking Aluminium	42	100.00	4,200.00
Printer Computer	95	1,500.00	142,500.00
Printer HP	2	50.00	100.00
Printers	1	150.00	150.00
Processor X-ray elect. table top	1	150.00	150.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Pulse Monitor Dash 3000	3	1,070.00	3,210.00
Pulse Oximeter(yellow/white)	11	3,000.00	33,000.00
Pump Compressor	23	1,500.00	34,500.00
Pump Infusion	27	300.00	8,100.00
Punch l. d	175	70.00	12,250.00
Rack Correspondence 12 div.	12	150.00	1,800.00
Rake Garden	88	90.00	7,920.00
Rake Rubber	30	100.00	3,000.00
Receiver Soiled Linen	1	50.00	50.00
Receiver Telephone	164	200.00	32,800.00
Refrigerator Elect.	307	3,500.00	1,074,500.00
Refrigerator Gas	1	100.00	100.00
Refrigerator Gas/ Elect.	4	4,000.00	16,000.00
Refrigerator RCW 42	53	3,000.00	159,000.00
Regulator Household Gas	23	200.00	4,600.00
Safe	33	2,000.00	66,000.00
Safe Steel	1	9,000.00	9,000.00
Saw Hack	3	40.00	120.00
Scale Adult	99	1,250.00	123,750.00
Scale Adult	1	4,500.00	4,500.00
Scale Adult Manual	1	70.00	70.00
Scale Baby	115	1,200.00	138,000.00
Scale Baby Hammock	1	300.00	300.00
Scale Baby Manual	1	30.00	30.00
Scale Bath Room	162	300.00	48,600.00
Scale Bath Room Elect.	1	10.00	10.00
Scale Bathroom Digital	8	215.00	1,720.00
Scale Digital b/room	4	20.00	80.00
Scale Hammock	47	5.00	235.00
Scissors	12	15.00	180.00
Screen Bedside 3 folds	29	1,500.00	43,500.00
Screen Bedside 4 folds	4	1,600.00	6,400.00
Screen Bedside 4 div.	6	30.00	180.00
Sharpener Pencil	1	2.00	2.00
Settee	14	5,000.00	70,000.00
Sofa Seat Single	1	700.00	700.00
Spade Digging	47	100.00	4,700.00
Spoon Dessert	57	5.00	285.00
Spoon Tea	91	5.00	455.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Spoon Serving Wooden	11	8.00	88.00
Spoon Wooden	37	10.00	370.00
Stamp Certifying	4	250.00	1,000.00
Stamp Date	111	220.00	24,420.00
Stand Bowl	24	100.00	2,400.00
Stand Oxygen	10	200.00	2,000.00
Stapler I. D	1		0.00
Step Bedside Double	203	800.00	162,400.00
Stethoscope Electric	16	3,135.77	50,172.32
Stethoscope Ordinary	142	300.00	42,600.00
Stethoscope Foetal	1	2.00	2.00
Stethoscope Ordinary	116	5.00	580.00
Stool Bar Padded	1	5.00	5.00
Stool Bar Type	33	200.00	6,600.00
Stool Bar Wooden	31	200.00	6,200.00
Stool Bedside	1	350.00	350.00
Stool Bedside Wooden	181	800.00	144,800.00
Stool Wood Bedside	215	150.00	32,250.00
Stove Electric	56	1,599.00	89,544.00
Stove Electric 4 burners	29	2,500.00	72,500.00
Stove Gas 4 burners	18	1,500.00	27,000.00
Strainer Tea s/s	2	5.00	10.00
Stretcher Ambulance	2	150.00	300.00
Suction Machine	2	120.00	240.00
Table Camping	15	500.00	7,500.00
Table Conference	4	10,000.00	40,000.00
Table Dinning	23	900.00	20,700.00
Table Dinning Pane lite	1	500.00	500.00
Table Dressing	44	500.00	22,000.00
Table Kitchen W/Pen top	1	50.00	50.00
Table Mayo	1	30.00	30.00
Table Occasional RD small	18	400.00	7,200.00
Table Occasional RD 120cm	1	2.00	2.00
Table Occasional RD big	93	600.00	55,800.00
Table Office with drawers	14	600.00	8,400.00
Table Office 2 drawer	2	100.00	200.00
Table Office 6 drawers	4	1,500.00	6,000.00
Table Office w/drawer	1	700.00	700.00
Table Oven	1	100.00	100.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Table Over bed	13	240.00	3,120.00
Table Penrite top kitchen	5	300.00	1,500.00
Table Rectangle	7	800.00	5,600.00
Tape Measurement	105	70.00	7,350.00
Tarpaulin/Tent floor	30	120.00	3,600.00
Telephone	27	1,800.00	48,600.00
Telephone cordless	1	5.00	5.00
Telephone heads	1	20.00	20.00
Telephone manual	200	89.00	17,800.00
Television/ DVD	24	2,500.00	60,000.00
Tent camping	107	800.00	85,600.00
Terminal Hardrive	1	100.00	100.00
Timer X- ray	1	2.00	2.00
Torch Rechargeable	6	150.00	900.00
Tray Instrumental enamel	7	100.00	700.00
Tray Instrumental s/s perforated	6	100.00	600.00
Trolley Ambulance	2	100.00	200.00
Trolley Delivery	2	50.00	100.00
Trolley Dressing	93	650.00	60,450.00
Trolley Gear press double	1	1,050.00	1,050.00
Trolley Medicine	42	1,000.00	42,000.00
Trolley Mop	6	3,000.00	18,000.00
Trolley Mop gear press	134	650.00	87,100.00
Trolley Multi-purpose	9	200.00	1,800.00
Trolley over bed	179	400.00	71,600.00
Trolley patient	3	100.00	300.00
Trolley receiver solid linen	47	500.00	23,500.00
Trolley tea 3 division	2	250.00	500.00
TV/ DVD Wardrobe	4	1,500.00	6,000.00
Typewriter manual	1	40.00	40.00
Tyres	42	10.00	420.00
UPS	30	800.00	24,000.00
Urinal Plastic	185	10.00	1,850.00
Urn Electric	7	185.00	1,295.00
Urn Electric 20l	1	50.00	50.00
Video Cassette Recorder	3	1,200.00	3,600.00
Vital Sign Monitor	1	50.00	50.00
Walking frame	1	10.00	10.00
Wardrobe	58	1,500.00	87,000.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Wheel barrow	34	300.00	10,200.00
Wheel chair	2	100.00	200.00

Obsolete and Redundant

DESCRIPTION	TOTAL	AVG. EST. MARKET UNIT VALUE	TOTAL VALUE
Air Conditioner Cover	0	180.00	0.00
Bauman meter t/type	0	800.00	0.00
Bed Divan	1	600.00	600.00
Bed Step	0	350.00	0.00
Bench Garden	3	260.00	780.00
Box Money	1	150.00	150.00
Box X-ray Viewing	0	900.00	0.00
Bucket Plastic	0	30.00	0.00
bucket plastic w/lid	1	10.00	10.00
Chair School size 7	0	260.00	0.00
Chairs Plastic	0	380.00	0.00
Cot Bed Adult	0	2,500.00	0.00
Couch Examination	1	3,500.00	3,500.00
Counter Fridge	0	750.00	0.00
CPU Compact	1	6,000.00	6,000.00
Crutches Patients	0	50.00	0.00
Dustbin Bennet pedals	0	1,800.00	0.00
Dustbin Rubber	2	170.00	340.00
Dustbin w/pedal s/s	3	70.00	210.00
Easy Chairs Wooden	0	400.00	0.00
Fan Electric	2	150.00	300.00
Filling Cabinet 4 drawer	0	5,500.00	0.00
Foetal scope	1	55.00	55.00
Freezer Thermometer	1	600.00	600.00
Gear Presser	1	500.00	500.00
Hand Held radios	0	350.00	0.00
HB meter	1	480.00	480.00
Kick About	0	120.00	0.00
Light fitting cover	0	280.00	0.00
Locker bedside wooden	1	60.00	60.00

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Mattresses bed divan	1	50.00	50.00
Mattresses couch	0	50.00	0.00
Monitor	1	600.00	600.00
Paper hand towel holder	0	160.00	0.00
Refrigerator electric	1	2,900.00	2,900.00
Refrigerator electric ocean	1	2,900.00	2,900.00
Scale bathroom	12	500.00	6,000.00
Sphygmometer	4	200.00	800.00
Spygmanometer	6	200.00	1,200.00
Step double	2	760.00	1,520.00
Stethoscope	3	55.00	165.00
Stool bedside	1	980.00	980.00
Stove electric 2 banners	2	2,900.00	5,800.00
Table office 1 drawer	1	550.00	550.00
Telephone head Siemens	0	350.00	0.00
Trolley over bed	1	100.00	100.00
Trunk s/s	1	70.00	70.00
Wheelchair	2	3,200.00	6,400.00
	59	43,780.00	43,620.00

Vehicles

Obsolete and Redundant

Obsolete and redundant						
A	B	C	D	E		
Description	Quantity	Average estimated market unit value (N\$)	Total value (N\$)	Quantity available to date	% of items not take for to auction(current stock level of individual items)	
			BiXCi			

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

						$E_i \div B_i \times 100$
1	Passenger Vehicle	22	18 182	400 000	22	100%
2	2WD Station wagons, Combis Busses MPVs	7	29 286	205 000	7	100%
3	2WD Pick-ups Panel vans with carrying capacity up to 1t	14	40 884	572 379	14	100%
4	4WD Station wagons Combis Busses SUVs	None	-	-	-	-
5	4WD Pick-ups Panel vans with carrying capacity up to 1t	5	73 000	365 000	5	100%
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					

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

	Truck 10 tone					
	Truck 15 tone					
	Bus 65 seater					