CIVIL SOCIETY AND PARTICIPATORY BUDGETING

BY

FANUEL HIIKO

ENHANCING PARTICIPATORY DEMOCRACY IN NAMIBIA PROGRAMME (EPDN)

Day 1

3 July 2024

WHAT IS A BUDGET?

- Written document clearly **indicating** how much **income** will be received (coming in) and **how** (on what) **it will be spent** within a given period of time.

- The main purpose of a budget is to **ensure that the needs** (individual, household, community, country's) are **prioritized** in order importance.

WHAT IS BUDGETING?

- **Budgeting is the process** of estimating revenue (income) and expenses during a specific period of time, however,

- in terms of national budgeting, budgeting **reflects the process that precedes the parliament's legal authorization** of the executive's power to collect revenues, incur expenditures and borrow money for the coming year.

THE NAMIBIAN NATIONAL BUDGET

What is a **National Budget**?

- **a financial plan of a country** for a specific time period (MTEF).
- The budget sets out how resources will be generated and allocated to **achieve the government's objectives** over a period of time
- In the case of Namibia, the financial year starts **1st of April and ends 31st of March** of the next year
- As a **key planning tool** for allocating scare resources, it is important that a budget forms a **link between policy and delivery**.

THE NAMIBIAN NATIONAL BUDGET

Importance of a budget: Fulfilment of national objectives

Objectives of a national budget:

- Allocation of resources (making impact where it matters)
- Economic Growth and Stability (supporting inclusive growth & economic diversification)
- Reducing Inequalities in Income and Wealth (achieving shared prosperity – ***"Living No one behind"***)
- Management of Public Entities (delivering timely, reliable & affordable public goods & services)

THE NAMIBIAN NATIONAL BUDGET

Principles of a Good Budget

- **Comprehensiveness** – all activities catered for
- **Predictability** – should be predictable within a medium term horizon
- **Contestability -** actors compete fairly for resources & can question
- **Transparency** – should be prepared and presented openly
- **Reliability** – information contained in budget be reliable & sufficient
- **Periodicity** – budget should cover a specific period of time (a year or three rolling years)

THE NAMIBIAN NATIONAL BUDGET

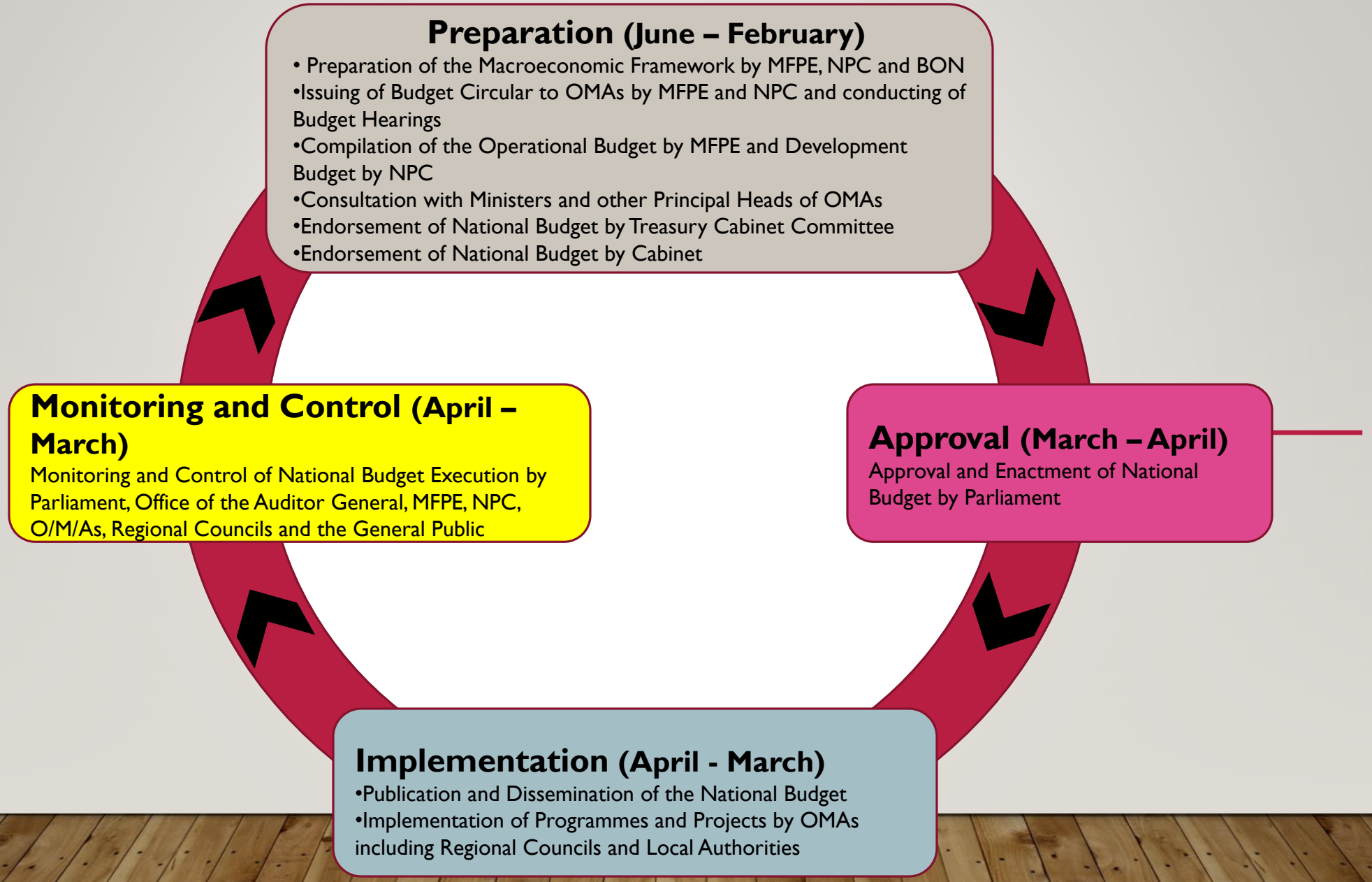
The **Namibian National Budget** consist of:

- Operational Budget (Day-to-day running of Govt agencies)
  - Recurrent expenditure; and,

- Development Budget (Capital Projects)
  - Capital expenditure (Creation of new assets)

National Budget Cycle

The National Budget Cycle and Calendar

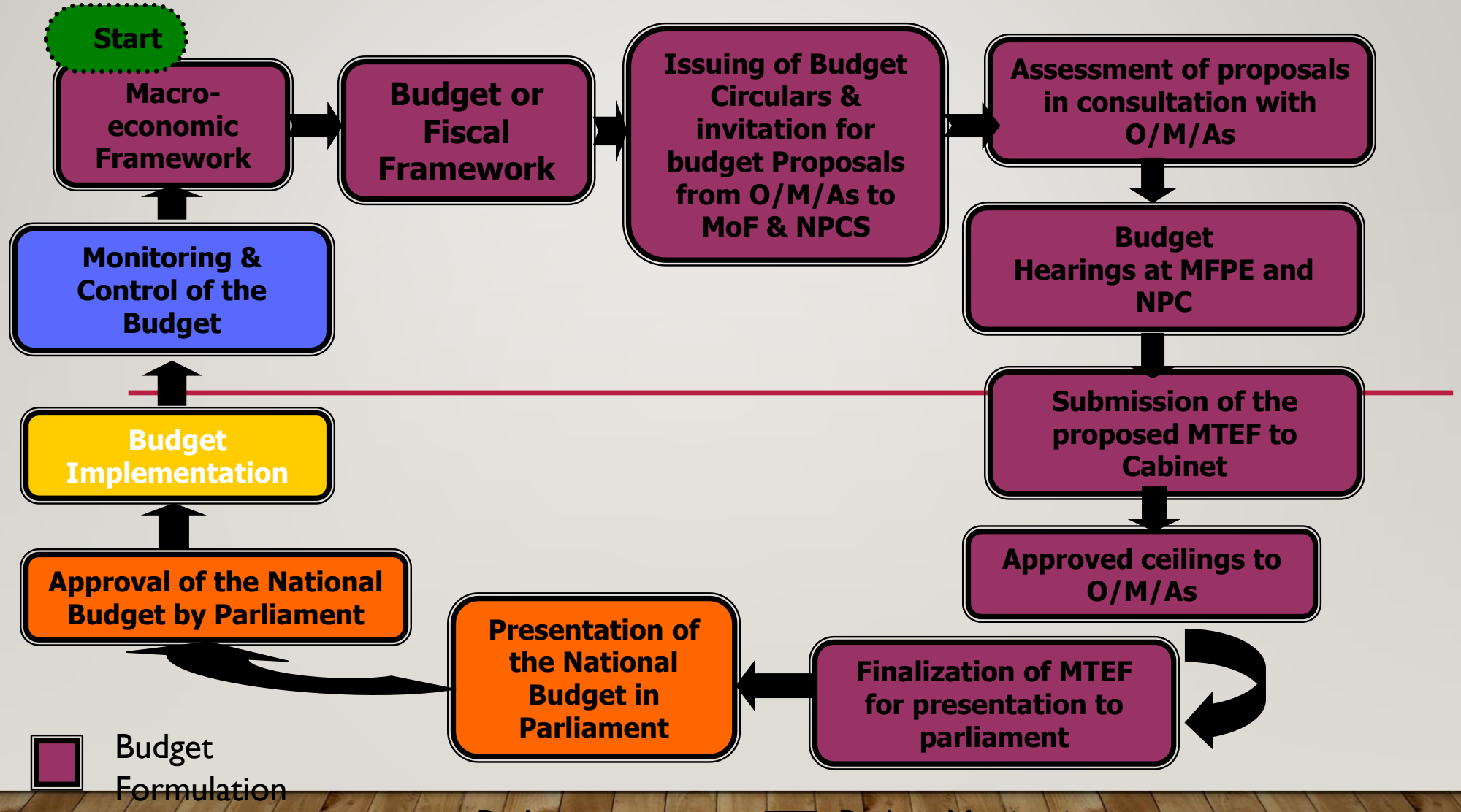


NATIONAL BUDGET CYCLE

The budget cycle in Namibia has four phases:

- **Phase 1** – Budget formulation (preparation/ actual drafting of budget);
- **Phase 2** – Budget Enactment (Approval by Parliament);
- **Phase 3** – Budget Execution (Implementation by Govt Agencies); and,
- **Phase 4** – Auditing and Assessment (monitoring and control). Govt Agencies report and OAG carries out audits & report to Parliament

NATIONAL BUDGET CYCLE



PHASE ONE: BUDGET FORMULATION

Macro-economic Framework

- **Purpose:**

  To provide the overall economic framework within which the budget is to be formulated (i.e. Forecasted GDP growth, projected inflation, etc.)

- MFPE, Economic Policy Advisory Services (EPAS) Directorate is responsible for drawing up the Macro-economic policy framework document (NPC, BON).

PHASE ONE: BUDGET FORMULATION

Macro-economic Framework (What informs the framework)

- Global economic developments & outlook **(World/International)**
- Regional Economic Developments & outlook **(Africa/SADC/SACU)**
- Domestic economic developments & outlook **(Namibia)**
- Policy recommendation
- Approval of the Framework by Cabinet

PHASE ONE: BUDGET FORMULATION

Budgetary or Fiscal Policy Framework

- Purpose:

To provide policy recommendations on Government expenditure to try to achieve the National Priorities while at the same time staying within sustainable fiscal limits (Budget Deficit and Public Debt).

PHASE ONE: BUDGET FORMULATION

Budgetary or Fiscal Framework (-What informs the BF-)

1. Macro-economic developments and outlook (GDP and Revenue projections)
2. Sectoral needs and Ministerial requests (expenditure estimates)
3. Ministerial Benchmarks (fiscal performance targets on annual basis)
    - Budget balance/deficit (≤ 3% of GDP for MTEF period)
    - Debt Levels (within 60% of GDP for MTEF period – SADC Level)
    - Expenditure levels (within 2% of overall ceilings, yearly)

- Consideration of the above allows the Minister of Finance & PE to determine the "budget envelope" or ceiling for the Medium Term Expenditure Framework.

PHASE ONE: BUDGET FORMULATION

Issuing of Budget Circulars:

- Guidelines and templates of the different budget documents to O/M/A's

- Receiving of budget (MTPs) proposals from O/M/A's
- Assessment of the submissions received and preparation for Budget Hearings
  - Verification of adherence to guidelines
  - Assessment of the previous budget execution for the O/M/A's
  - Assessment of the previous performance of the O/M/A's against its targets

PHASE ONE: BUDGET FORMULATION

-**Budget Hearings**-

- **A joint budget hearing held by MOF and NPC**
- The Executive Directors of the O/M/As:
  - Report on *previous year's* achievements related to Ministerial Targets, Non-Tax Revenue Collections and Budget Execution (Accountability Reports)
  - Report on *current year's* achievement for determination of the preliminary outturn (Quarterly Reports)

PHASE ONE: BUDGET FORMULATION

The Executive Directors of the O/M/As:

- Discuss the additional requests/Revision to Medium Term Expenditure Framework (MTEF)

- Submit revised Medium Term Plans (MTPs) for the new MTEF period (incl. revised and or new "ceilings", targets, programs and activities).

PHASE ONE: BUDGET FORMULATION

Consultations at the Ministers' level

- The revised Budget Documents are discussed by the O/M/A's Minister and the Minister of Finance & PE and DG
  - Considerations of the MTPs
  - Considerations of the Accountability Reports
- Consultation of O/M/As on proposed Budget Ceilings with Cabinet Committee on Treasury (CCT)

Submission of the Proposed MTEF to Cabinet

- Consideration of O/M/As proposed Budget Ceilings by Cabinet

PHASE ONE: BUDGET FORMULATION

Communication of approved new Ceiling to O/M/As

- The ceiling is communicated to O/M/As (The operational and development budgets are communicated to OMA's by MFPE & NPC)
  - Following approval, new Development/Capital Budget "ceilings" for the new MTEF are communicated to the National Planning Commission (NPC) for further processing of the Development Budget and communication to O/M/As which then are requested to align their MTPs to the new "ceilings" and forward them for final processing.
  - Similarly, for the re-current/operational side of the Budget, O/M/As are informed by MFPE to revise their ceilings accordingly and promptly submit them.

PHASE TWO: BUDGET ENACTMENT

Finalization of MTEF for presentation to Parliament

- This stage involves the logistics of editing, compiling and printing of the publications for final perusal and approval by MFPE and NPC.

The publications are as follows:

PHASE TWO: BUDGET ENACTMENT

Budget Statement (Minister's Budget speech)	Development Budget
Budget in Brief (an executive summary of the budget, usually inserted at the back of the Budget Statement)	**Accountability Report**
Macro-economic Framework & Fiscal Policy Framework (Fiscal Strategy)	**Revenue and Expenditure Estimates**
Medium Term Expenditure Framework (MTEF)	**Appropriation Bill**

PHASE TWO: BUDGET ENACTMENT

Presentation to National Assembly

The Minister of Finance & PE tables:

- Appropriation Bill

Supplemented by the list of documents mentioned in the previous slide.

PHASE TWO: BUDGET ENACTMENT

Presentation to National Assembly

- Bills follows the same process (Appropriation Bill)
- 1st Reading – Introduction of the Bill (Title & Objectives);
- 2nd Reading – Bill re-introduced (Discuss the main objectives/ principles); debate adjourned for a week (usually); MPs have a chance to do research; Budget dissected at breakfast meetings/workshops (attempt to influence/lobby).
- Referral to Standing Committee (only when there is a concern raised – usually not)

PHASE TWO: BUDGET ENACTMENT

Presentation to National Assembly

- Referral to a Committee of the whole house (committee stage) – Debates takes place; Schedule is put out to the public on Vote/Sectoral debates and approvals
- Vote/ Sectoral Approvals collated, and the Appropriation Bill is send to **National Council**

National Council follows the same process

- Appropriation Bill send back to NA for **Enactment**

PHASE TWO: BUDGET ENACTMENT

Signed and published in Government Gazette

- The Bill is referred to the Presidency for signature and official gazetting as an Act of Parliament (Law of the Republic of Namibia).

PHASE THREE: BUDGET EXECUTION

Continuation authorisation

While the Appropriation bill is being debated in parliament, the Minister of Finance & PE under section 9(a)(i) and (ii) is authorised to release funds equal to 33% of the O/M/As previous budget, in order to continue their expenditure on goods and services.

Loading of the budget

The continuation amount is then loaded on to the system and votes split their amounts according to their expenditure plan.

- Execution of programmes and projects by O/M/As begins

PHASE FOUR: BUDGET AUDITING & ASSESSMENT

In terms of the State Finance Act (no.31 of 1991), **MFPE** monitors and controls the budget implementation until the next cycle start through:

- **Treasury Authorization Warrants** (document requesting the money needed to carry-out O/M/A's activities for each month)
- The **IFMS system** , which serves to ensure that the requested money is for the activities or items included in the budget and that the Vote has enough funds left.
- Other Treasury Authorisation (virements, suspension of funds)
- Quarterly Execution Reports. To timely monitor expenditure trends.
- MFPE & **NPC** performs the monitoring and control activities.

PHASE FOUR: BUDGET AUDITING & ASSESSMENT

In terms of the Namibian Constitution (Article 127, 2), **OAG** shall audit the State Revenue Fund and shall perform all other functions assigned to him or her by the Government or by Act of Parliament and shall **report annually** to the National Assembly thereon.

BUDGET FINANCIAL QUARTERS

1st Quarter
01 April to 30 June
2nd Quarter
01 July to 30 September
3rd Quarter
01 October to 30 December
4th Quarter
01 January to 30 March

NATIONAL BUDGET CYCLE

Key Actors & Stakeholders

Key Players	Responsibility
Ministry of Finance & PE	Development of the macroeconomic framework and fiscal policy & ultimate formulation of the national budget (recurrent budget)
National Planning Commission	Formulation of the national development plan and ensures alignment of development budget
O/M/As, PEs, RCs, LAs	Submit their priorities & needs
Parliament	Ensures that the budget optimally matches a nation's needs with available resources. Debate and Approves Budget

NATIONAL BUDGET CYCLE

Key Actors & Stakeholders

Key Players	Responsibility
Office of the Auditor General	To audit the accounts of all institutions financed from public funds. Conducts financial and performance audits.
Non-State Players (CSOs/Businesses/Citizens)	Actively lobby Govt for more favourable fiscal policies
Development Partners and Aid Agencies	Augment on resources and streamlining their programmes to prioritized and budget programmes
Citizens	Contribute to the revenue and are also recipients of public goods and services.

National Budget Outputs

NATIONAL BUDGET OUTPUTS

- **Budget Statement** (Minister's Budget speech)
- **Budget in Brief** (an executive summary of the budget, usually inserted at the back of the Budget Statement)
- **Macro-economic Framework**
- **Fiscal Policy Framework**
- **Medium Term Expenditure Framework (MTEF)**
- **Revenue and Expenditure Estimates**
- **Development Budget**
- **Accountability Reports**
- **Appropriation Bill**

NATIONAL BUDGET OUTPUTS

TABLE OF CONTENTS

3.5 Fiscal Policy and Budget Priorities (FY2024/25-2026/27)

The fiscal policy priorities for the FY2024/25-2026/27 MTEF will focus on the implementation of policy measures propelling growth, improving macroeconomic stability and keep positive primary balance to reduce budget deficit and to stabilise debt. As such Budget is built on the following three reinforcing policy pillars, namely:

a) **stimulating domestic demand** through a menu of policy actions to boost household incomes and create a conducive environment for businesses to thrive and expand investments;
b) **accelerating investments** in productive public infrastructure through an increase in the development budget to upgrade infrastructure that has become a hindrance to economic activities as well as to expand social infrastructure to meet the needs of a growing and rapidly urbanising populace and ensure the delivery of frontline public services; and
c) **cultivating fiscal prudence** through maintaining a primary surplus thereby moderating the pace of debt accumulation and ensuring that Namibia is able to honour her debt obligations over the MTEF with relative ease and in a cost-effective manner.

The complimentary fiscal reforms in support of the abovementioned policy objectives includes:

a) Pursuing economic diversification through implementing the findings of the Economic Diversification Strategy and integrating these into the upcoming sixth National Development Plan (NDP IV);
b) recommendations from public expenditure reviews in the health and education will be extended to other sectors to increase efficiency in public expenditure;

3.6 Tax Policy Reforms

Government will implement a series of tax reforms. These are aimed at enhancing the competitiveness of the tax system to attract investments and foster private sector development, broadening the tax base to improve revenue mobilisation and maintain equity in taxation regime, and providing some relief to taxpayers with the aim to boost domestic demand. The country has become less competitive due to the high corporate tax rate compared to regional peers, while tax brackets for Income tax on individuals have not been refreshed for inflation in a long period. In this regard, government is proposing some tax reforms over the MTEF to improve the country's tax competitiveness regionally, give relief to taxpayers and promote economic growth.

The tax proposals for the MTEF period include the following:

a) Increasing the threshold for Income Tax on Individuals from the current N$50,000 to N$100,000 at a cost of N$646,0 million in FY2024/25, Effectively, all taxpayers will be exempted from tax on the first N$100,000 of their income. Going forward, the tax brackets will be adjusted for inflation creep over the MTEF at a cost of N$712.9 per annum over the two outer years of the MTEF;

i) Government is considering introducing an improvements allowance of 10 percent each year on the cost of improvements on buildings, to stimulate the construction industry and part of our net zero promise that older buildings can reduce their carbon emissions;
j) Introducing a Youth Employment Tax Incentive to the tune of N$126 million in FY2024/25 targeting about 5,075 job opportunities annually at a cost of N$50,000 per intern per year;
k) VAT threshold for SMEs is to be increased from the current N$500,000 to

Annexure 2: Policy Scenario- fiscal stance for FY2020/21-2026/27

NS millions	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Mid-Year Estimates	2023/24 Revised Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
GDP at market prices	**176,140**	**187,251**	**215,734**	**232,797**	**246,706**	**275,837**	**303,339**	**327,733**
Total Revenue and Grants	**57,838**	**55,369**	**64,350**	**78,550**	**81,096**	**90,427**	**87,478**	**93,640**
of which Legacy Tax Liabilities of Public Enterprises	-	-	-	-	-	*1,358*	-	-
Total Expenditure ***(excl. Statutory Commitments)***	**65,801**	**62,645**	**65,935**	**76,598**	**76,960**	**87,267**	**86,688**	**89,657**
Operational Expenditure	58,016	56,945	60,047	68,582	68,582	74,632	73,621	76,148
of which Legacy Tax Liabilities of Public Enterprises	-	-	-	-	-	*1,358*	-	-
Development Expenditure	7,785	5,700	5,888	8,016	8,378	12,635	13,067	13,509
of which External Funded Projects[1]	586	1,129	1,866	1,529	1,891	3,164	3,033	1,903
Grant Funded	*20*	*38*	*59*	*698*	*563*	*730*	*571*	*308*
Loan Funded	*565*	*1,091*	*1,807*	*830*	*1,328*	*2,434*	*2,462*	*1,594*
Total Expenditure ***(incl. Statutory Commitments)***	**73,739**	**71,309**	**75,401**	**88,965**	**89,457**	**100,101**	**100,000**	**103,628**
Domestic Interest Payments	5,196	5,853	7,576	9,323	9,406	10,328	10,923	11,281
Foreign Interest Payments	2,225	1,819	1,853	2,442	2,437	2,505	2,389	2,690
Total Interest Payments	**7,420**	**7,672**	**9,429**	**11,765**	**11,843**	**12,834**	**13,312**	**13,971**
Other Statutory Payments[2]	517	992	37	603	654	-	-	-
Total Statutory Commitments	**7,937**	**8,664**	**9,466**	**12,368**	**12,497**	**12,834**	**13,312**	**13,971**
Primary Balance	**(7,963)**	**(7,276)**	**(1,585)**	**2,651**	**4,699**	**3,890**	**1,361**	**4,291**
Budget Balance	**(15,315)**	**(14,811)**	**(11,051)**	**(9,717)**	**(7,799)**	**(8,944)**	**(11,951)**	**(9,680)**
Total Financing Requirement	**(15,387)**	**(16,873)**	**(12,324)**	**(10,927)**	**(10,927)**	**(11,666)**	**(6,443)**	**(12,717)**
Cash Requirement	(2,890)	(1,454)	(1,880)	(1,273)	(1,273)	-	-	-
Project Financing[3]	(1,513)	(849)	(812)	-	-	-	-	-
Foreign Loan Principal Repayment	(330)	(1,743)	(1,182)	(1,537)	(1,537)	(2,722)	(3,992)	(3,037)
Bond Redemption (Sinking Fund)	4,660	3,486	2,600	1,600	1,600	-	9,500	-

Bond Redemption (Sinking Fund)	4,660	3,486	2,600	1,600	1,600	-	9,500	-
Contingent Liabilities[4]	-	(1,502)	-	-	-	-	-	
Foreign Financing	**2,289**	**(1,483)**	**2,995**	**2,273**	**2,474**	**2,434**	**(7,038)**	**1,594**
African Development Bank	*2,289*	*2,349*	*3,112*	*629*	*714*	*1,751*	*1,609*	*685*
International Monetary Fund	-	*3,917*	-	-	-	-	-	-
Kreditanstalt für Wiederaufbau	-	-	*1,443*	*1,645*	*1,760*	*683*	*853*	*909*
JSE	-	-	*(1,560)*	-	-	-	-	-
Eurobond	-	*(7,749)*	-	-	-	-	*(9,500)*	-
Domestic Financing	**13,098**	**18,356**	**9,329**	**8,654**	**8,453**	**9,232**	**13,481**	**11,123**
Total Debt	**110,514**	**125,784**	**142,744**	**153,670**	**154,156**	**165,822**	**172,264**	**184,981**
Domestic Debt	76,965	94,940	105,805	114,459	115,073	124,305	137,785	148,908
Foreign Debt	33,550	30,844	36,938	39,211	39,083	41,517	34,479	36,073
Total Guarantees	**10,138**	**10,338**	**9,387**	**8,568**	**9,098**	**9,272**	**9,348**	**9,786**
Domestic Guarantees	1,418	1,976	1,838	1,525	2,364	2,201	1,821	1,803
Foreign Guarantees	8,720	8,362	7,549	7,043	6,734	7,071	7,527	7,983

As ratio of GDP	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Mid-Year Estimates	2023/24 Revised Estimates	2024/25 Estimates	2025/26 Estimates	2026/27 Estimates
Total Revenue and Grants	***32.8%***	***29.6%***	***29.8%***	***33.7%***	***32.9%***	***32.8%***	***28.8%***	***28.6%***
Total Expenditure (excl. Statutory Commitments)	***37.4%***	***33.5%***	***30.6%***	***32.9%***	***31.2%***	***31.6%***	***28.6%***	***27.4%***
Operational Expenditure	*32.9%*	*30.4%*	*27.8%*	*29.5%*	*27.8%*	*27.1%*	*24.3%*	*23.2%*
Development Expenditure	*4.4%*	*3.0%*	*2.7%*	*3.4%*	*3.4%*	*4.6%*	*4.3%*	*4.1%*
Total Expenditure (incl. Statutory Commitments)	***41.9%***	***38.1%***	***35.0%***	***38.2%***	***36.3%***	***36.3%***	***33.0%***	***31.6%***
Domestic Interest Payments	*2.9%*	*3.1%*	*3.5%*	*4.0%*	*3.8%*	*3.7%*	*3.6%*	*3.4%*
Foreign Interest Payments	*1.3%*	*1.0%*	*0.9%*	*1.0%*	*1.0%*	*0.9%*	*0.8%*	*0.8%*
Total Interest payments	***4.2%***	***4.1%***	***4.4%***	***5.1%***	***4.8%***	***4.7%***	***4.4%***	***4.3%***
as % of Revenues	*12.8%*	*13.9%*	*14.7%*	*15.0%*	*14.6%*	*14.2%*	*15.2%*	*14.9%*
Primary Balance	***-4.5%***	***-3.9%***	***-0.7%***	***1.1%***	***1.9%***	***1.4%***	***0.4%***	***1.3%***
Budget Balance	***-8.7%***	***-7.9%***	***-5.1%***	***-4.2%***	***-3.2%***	***-3.2%***	***-3.9%***	***-3.0%***
Domestic Debt	*43.7%*	*50.7%*	*49.0%*	*49.2%*	*46.6%*	*45.1%*	*45.4%*	*45.4%*
Foreign Debt	*19.0%*	*16.5%*	*17.1%*	*16.8%*	*15.8%*	*15.1%*	*11.4%*	*11.0%*
Total Debt	***62.7%***	***67.2%***	***66.2%***	***66.0%***	***62.5%***	***60.1%***	***56.8%***	***56.4%***
Domestic Guarantees	*0.8%*	*1.1%*	*0.9%*	*0.7%*	*1.0%*	*0.8%*	*0.6%*	*0.6%*
Foreign Guarantees	*5.0%*	*4.5%*	*3.5%*	*3.0%*	*2.7%*	*2.6%*	*2.5%*	*2.4%*
Total Guarantees	***5.8%***	***5.5%***	***4.4%***	***3.7%***	***3.7%***	***3.4%***	***3.1%***	***3.0%***

NATIONAL BUDGET OUTPUTS

Administration Sector

61. The Administrative Sector receives 7.8 percent of the budget allocations and an amount of N$6.8 billion in FY2024/25 to support effective governance and efficient administration of public services.

- in this sector, the budget of the Ministry of Urban and Rural Development has increased by 37.6 percent to N$2.6 billion in FY2024/25. In addition to provisions for housing, this allocation includes N$250 million in FY2024/25 and N$175 million in FY2025/26 for the rollout of prepaid water and electricity meters in various local authorities as a long-term solution to the rising debt with NamPower and NamWater. An additional N$141 million has been allocated for the transformation of Aus and Lüderitz local authorities to improve services due to the growing population driven by oil and gas exploration as well as green hydrogen activities in the region. Over the MTEF, the vote receives a total of N$7.8 billion.

- the budget of the Office of the Prime Minister will remain steady at ~~N$1.1 billion~~ in FY2024/25. In this regard, provisions to the tune of N$700 million has been made to cater for drought relief in the event the ~~2024~~ rain season disappoints.

NATIONAL BUDGET OUTPUTS

FOREWORD

This Medium Expenditure Framework (MTEF) contains strategies and policies to be implemented by the Government of the Republic of Namibia during the next three fiscal years. Therefore, the budget allocations during this timeframe for every Office / Ministry / and / Agency (O/M/A) is based on expected output with set targets and in line with the government development plans and priorities.

The preparation of this MTEF was overshadowed by competing socioeconomic challenges such as unemployment, inequality, poverty, persistent drought, and high cost of living, among others. Nevertheless, budgetary allocations have been made and fiscal allocative policy measures have been devised to mitigate the impact of the above challenges whilst at the same supporting sustainable economic growth and development.

Table 2: O/M/As per sector

SECTORS	VOTES PER SECTOR
Social Sector	Vote 10: Education, Arts and Culture
	Vote 13: Health and Social Services
	Vote 27: Sport, Youth and National Service
	Vote 31: Veterans Affairs
	Vote 32: Higher Education, Training and Innovation
	Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Administration Sector	Vote 01: President
	Vote 02: Prime Minister
	Vote 03: National Assembly
	Vote 04: Auditor General
	Vote 07: International Relations and Cooperation
	Vote 11: National Council
	Vote 14: Labour, Industrial Relations and Employment Creation
	Vote 17: Urban and Rural Development
	Vote 28: Electoral Commission of Namibia
Public Safety Sector	Vote 08: Defence
	Vote 16: Justice
	Vote 21: Judiciary
	Vote 30: Anti-Corruption Commission
	Vote 39: Home Affairs, Immigration, Safety and Security
Economic Sector	Vote 09: Finance and Public Enterprises
	Vote 15: Mines and Energy
	Vote 18: Environment, Forestry and Tourism
	Vote 19: Industrialization and Trade
	Vote 22: Fisheries and Marine Resources
	Vote 26: National Planning Commission
	Vote 37: Agriculture and Land Reform
	Vote 38: Water
Infrastructure Sector	Vote 23: Works
	Vote 24: Transport
	Vote 29: Information and Communication Technology

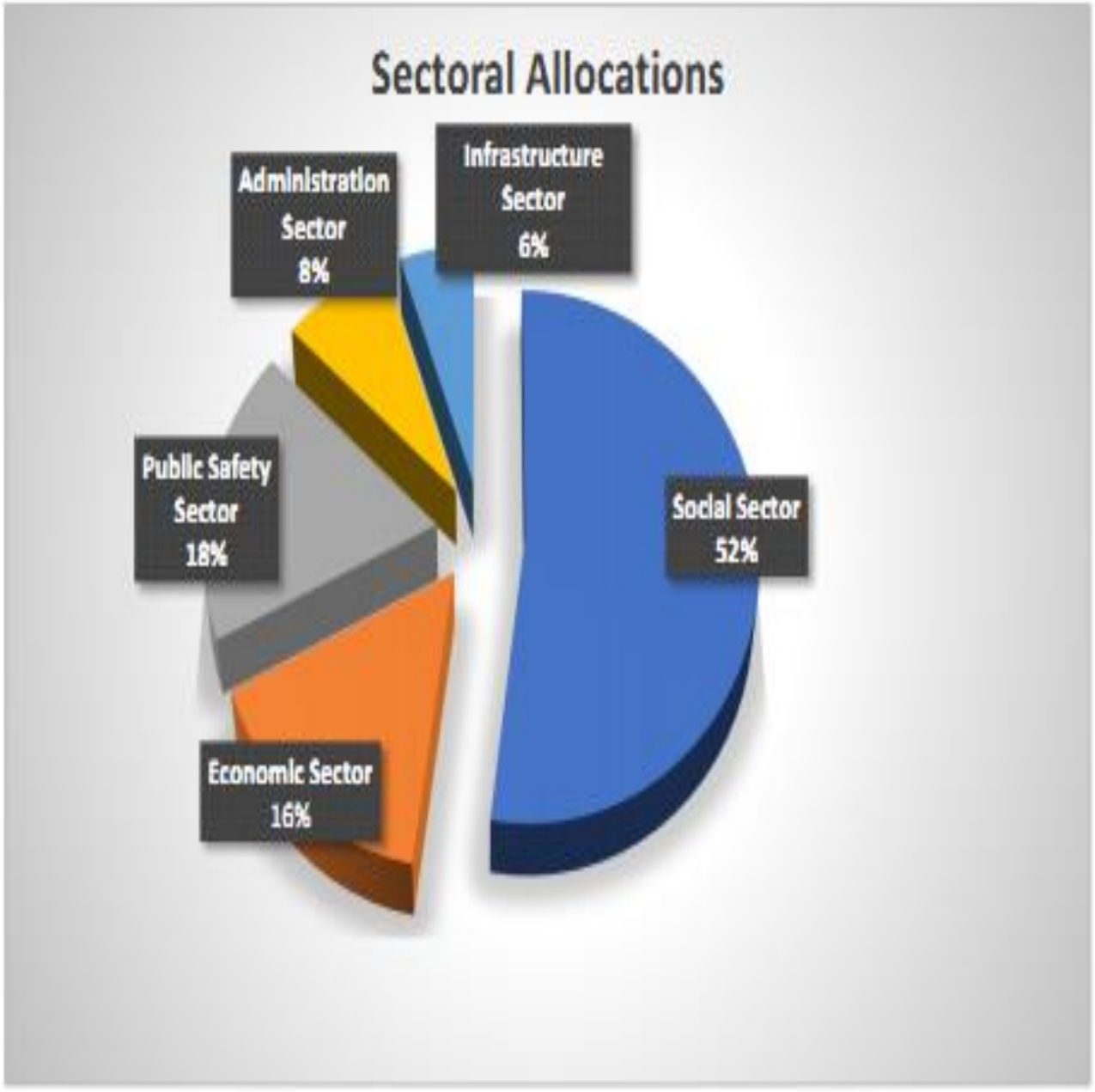


Figure 2: Budget allocations per sector

Vote 02 PRIME MINISTER

Vote Mandate

Mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, as head of administration, and to advise and assist the President in the execution of Government functions. In support of the above, the Office Prime Minister coordinates the work of various OMAs; coordinates the work Cabinet and provides secretarial services to the Cabinet, the Public Service Commission and the Public Office Bearer's Commission. The Office of the Prime Ministers also oversee the public service management, public service reforms and coordinates disaster risk management.

Harambee Prosperity Plan

Effective Governance by coordinating Public Service Innovation and Reform Initiatives Coordinate and manage the Declaration of Interest in OMAs. Coordinate and manage performance management system (PMS) in OMAs.Full operationalization of e-governance across all OMAs by the end the Harambee period

National Development Plan 5

Promote good governance through effective institutions. Coordinate Public Service Innovation and Reform Initiatives. Coordinate and manage performance management system (PMS) in OMAs. Managing of Information Technology by establishing Government Regional Service Hubs (POPs) in all regions to enable government wide communication and utilization of Internet/Intranet services.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Coordination and Administration Government Leadership	18,448,675	18,030,000	21,919,000	22,578,000	23,253,000
02 Coordination of Disaster Management	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000
03 Champion Public Service Management	56,658,630	73,041,000	73,519,000	75,062,000	77,260,000
04 Improve Constitutional obligation of the Public Service Commission	24,206,093	29,003,000	35,307,000	36,139,000	37,236,000
05 Improve Public Service Information Technology Management	37,833,911	81,823,000	80,048,000	80,901,000	88,065,000
06 Improve Cabinet Administrative Support Management	11,937,250	16,613,000	15,601,000	15,981,000	16,459,000
99 Policy Co-ordination and Support Services	117,491,822	117,923,000	160,448,000	148,076,000	134,464,000
GRAND TOTAL	382,174,910	1,119,743,000	1,104,281,000	796,760,000	712,924,000

Vote 02 PRIME MINISTER

Programme 02 Coordination of Disaster Management

Programme Objectives

Effectively coordinate Disaster Risk Management

Programme Activities

Coordinate National Disaster Risk Management

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Coordination of Disaster Management					
010 Personnel Expenditure	10,760,131	14,129,000	16,689,000	17,250,000	17,766,000
030 Goods and Other Services	442,898	750,000	750,000	773,000	796,000
080 Subsidies and other current transfers	104,395,500	767,431,000	700,000,000	400,000,000	317,625,000
GRAND TOTAL	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Disaster Risk Reduction Framework developed	100%	100%	-	-	-

Coordinating the development of DRM IMS; P-Coding finalized, development of beneficiary registration system finalized and functional. Two regional Multi-hazard contingency plans were reviewed (Hardap and Otjozondjupa). Developed Risk Profiling Guidelines developed with its Data mapping matrix One round of Vulnerability Assessment and Analysis (VAA) conductedEstablished a steering Committee leading the development of the National Disaster Resilience Strategy and facilitated the appointment of a consultant Facilitated the drafting of 4 sets of the Fund's financial statements since its establishment .The Directorate played a critical role in coordinating emergency response towards the draught.This included convening NDRMC and Cabinet Committees, weekly; payments of isolation facilities, procuring masks for the most vulnerable and learners, food relief, and other logistic costs. Funded the response efforts towards the Locust outbreak Successfully coordinated rapid assessment and emergency response towards the experienced impact of flash floods in Kavango West, Otjozondjupa, and //Karas Regions. Coordinated emergency response towards the drought situation in Kunene, Erongo, and Omusati Regions. Facilitated the establishment of the Cabinet Committee on Disaster Risk Management

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Coordination and Administration Government Leadership					
% progress made in improving the support provided to the Prime Minister	96%	100%	100%	100%	100%
02 Coordination of Disaster Management					
% of Disaster Risk Reduction Framework developed	100%	100%	-	-	-

Vote 02 PRIME MINISTER

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
03 Champion Public Service Management					
Carry out research on modern equipment and acquire 19%of Defence equipment 2019/2020.	100%	98%	100%	-	-
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	100%	50%	75%	100%	100%
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%
04 Improve Constitutional obligation of the Public Service Commission					
% of planned HR Audit conducted	100%	100%	100%	100%	100%
05 Improve Public Service Information Technology Management					
% of key Government Services accessible online	40%	60%	80%	100%	100%
99 Policy Co-ordination and Support Services					
0	0%	0%	0%	0%	0%
% of budget execution	98%	99%	99%	99%	99%

NATIONAL BUDGET OUTPUTS

TABLE 3 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE	Actual 2022/2023 N$	Rev. Estimate 2023/2024 N$	Estimate 2024/2025 N$	Estimate 2025/2026 N$	Estimate 2026/2027 N$
91. NON - TAX REVENUE	**9,176,345,526.92**	**7,586,192,320**	**8,122,943,804**	**7,138,716,420**	**8,258,799,399**
01. ENTREPRENEURIAL AND PROPERTY INCOME	**4,688,960,746.30**	**3,213,069,001**	**3,195,000,000**	**1,980,000,000**	**2,680,000,000**
01 **Interest Receipts for Loans Extended to -**	**3,960,746.30**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
002. Municipalities and Regional Authorities	1,203,556.57	2,028,246	2,028,246	2,028,246	2,028,246
007. On-Lending Arrangements	2,757,189.73	2,971,754	2,971,754	2,971,754	2,971,754
03 **Dividends and Profit Share from:**	**4,685,000,000.00**	**3,008,000,000**	**3,190,000,000**	**1,975,000,000**	**2,675,000,000**
004. Bank of Namibia		413,000,000	550,000,000	400,000,000	400,000,000
007. Namdeb	1,530,000,000.00	1,410,000,000	550,000,000	825,000,000	1,725,000,000
011. Namibia Post & Telecommunications Holding Ltd	2,900,000,000.00	600,000,000	1,640,000,000		
013. Namport		100,000,000	100,000,000		50,000,000
021. Windhoek Country Club and Resort & Casino		20,000,000			
022. Namibia Re-insurance Corporation	5,000,000.00				
026 Namib Desert Diamonds	150,000,000.00	300,000,000	200,000,000	200,000,000	200,000,000
028 Namibia Diamonds Trading Company	100,000,000.00	150,000,000	150,000,000	150,000,000	100,000,000
031 National Special Risks Insurance Association Limited (Nasria)		15,000,000			
032 MTC				400,000,000	200,000,000
04-000 **Interest on State Account Balances with Bank of Namibia**		**200,069,001**			
02. FINES AND FORFEITURES	**96,544,567.99**	**103,063,204**	**104,171,443**	**104,171,443**	**106,254,871**
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	**4,390,840,212.63**	**4,270,060,115**	**4,823,772,362**	**5,054,544,977**	**5,472,544,528**
01. OFFICE OF THE PRESIDENT	**310,532.24**	**200,000**	**200,000**	**200,000**	**200,000**
001. Private telephone calls	9,220.92				
02. PRIME MINISTER	**98,426.13**	**50,000**	**70,000**	**70,000**	**70,000**
003. Miscellaneous	98,426.13	50,000	70,000	70,000	70,000
03. NATIONAL ASSEMBLY	**136,918.37**	**500**			
003. Miscellaneous	136,918.37	500			
04. AUDITOR GENERAL	**1,396,101.44**	**1,240,000**	**1,310,000**	**1,320,000**	**1,370,000**
001. Audit Fees	931,231.15	1,100,000	855,000	880,000	900,000
002. Private telephone calls	28,583.48	20,000	25,000	20,000	20,000
003. Miscellaneous	436,286.81	120,000	430,000	440,000	450,000
07. INTERNATIONAL RELATIONS AND CO-OPERATION	**2,572,514.44**	**70,000**	**93,000**	**102,000**	**110,000**

TABLE 8: GOVERNMENT STAFFING

Vote #	Vote Name	Filled as at present	Classification by gender		Funded in 2024-25
1	2	3	Female	Male	4
01	President	452	247	205	498
02	Prime Minister	401	250	151	609
03	National Assembly	169	78	91	203
04	Auditor General	223	135	88	234
07	International Relations and Cooperation	323	200	123	339
09	Finance and Public Enterprises	476	311	165	605
10	Education, Arts and Culture	38,369	24,824	13,545	39,852
11	National Council	117	51	66	130
13	Health and Social Services	16,116	11,292	4,824	16,238
14	Labour, Industrial Relations and Employment Creation	334	194	140	399
15	Mines and Energy	273	147	126	343
16	Justice	720	452	268	931
17	Urban and Rural Development	354	171	183	417
18	Environment, Forestry & Tourism	1,511	715	796	1,715
19	Industrialisation and Trade	203	124	79	229
21	Judiciary	745	468	277	827
22	Fisheries & Marine Resources	482	226	256	554
23	Works	1,162	540	622	1,307
24	Transport	473	180	293	534
26	National Planning Commission	115	71	44	124
27	Sport, Youth and National Service	463	264	199	472
28	Electoral Commission of Namibia	184	93	91	187
29	Information and Communication Technology	246	133	113	299
30	Anti-Corruption Commission	93	44	49	118
31	Veterans Affairs	126	80	46	140
32	Higher Education, Technology and Innovation	123	57	66	142
36	Gender Equality, Poverty Eradication Social Welfare	772	521	251	924
37	Agriculture and Land Reform	2,417	1,141	1,276	2,777
38	Water	777	296	481	917
39	Home Affairs, Immigration, Safety and Security	18,512	7,453	11,059	19,161
Grand Total		**86,731**	**50,758**	**35,973**	**91,225**

NB: Staffing for Vote 08 (Defence) is not included.

STAFFING

Vote 02: Office of the Prime Minister	Filled	Funded
Accountant	13	14
Accounts Assistant	4	5
Administrative Officer	25	38
Analyst Programmer	5	7
Analyst programmer-enterprises		6
Analyst programmer-portal		4
Archivist	2	2
Artisan	2	4
Assistant Administrative Officer	1	1
Assistant Learning and Development Officer	1	1
Caretaker	2	2
Chairperson: Public Service Commission	1	1
Chef	1	1
Chief Accountant	2	3
Chief Administrative Officer	12	19
chief Analyst Programmer		2
chief Analyst Programmer (Solution Architecturer)		2
Chief Development Planner		1
Chief Human Resource Policy Analyst	35	45
Chief Human Resource Policy Analyst(Intergrity)		4
Chief Human Resource Practitioner	5	5
Chief Internal Auditor	1	1
Chief Learning and Development Officer	1	2
Chief Phygologist		1
Chief Policy Analyst	10	16
CHIEF SECURITY OPERATIONS OFFICER	1	1
Chief Statistician	1	1
Chief System Administrator	3	3
Chief System Analyst	2	2

Vote 02 :	Prime Minister
Main Division 02 :	Disaster Management
Sector:	Administrative
Programme:	Coordination of Disaster Management
Activities:	Disaster Risk Management Coordination

REPUBLIC OF NAMIBIA

Objective and Description

Effectively coordinate Disaster Risk Management.

Main Operations

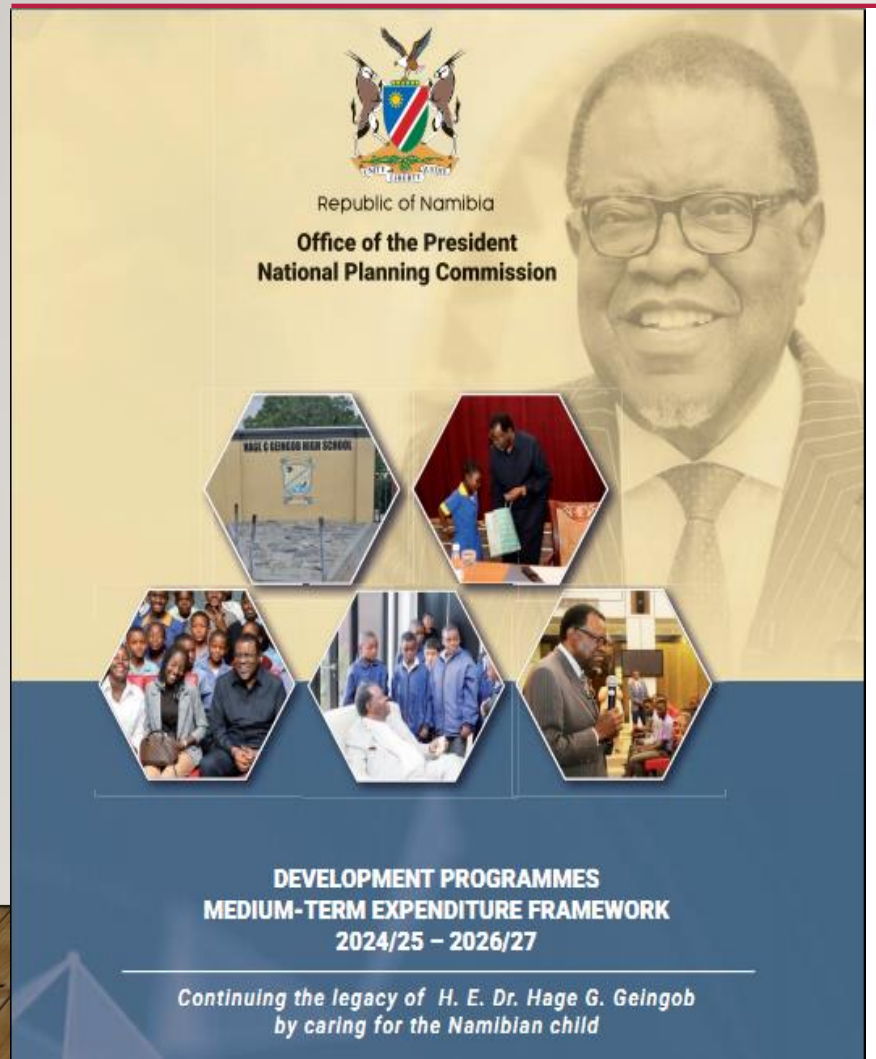
Coordinate National Disaster Risk Management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2022-23	Rev. Estimates 2023-24	Estimate 2024-25	Estimate 2025-26	Estimate 2026-27
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,256,263	12,279,000	13,597,000	14,005,000	14,425,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,099,433	1,549,000	1,534,000	1,580,000	1,627,000
003 Other Conditions of Service	374,742	262,000	262,000	330,000	340,000
004 Improvement of Remuneration Structure	0	0	1,256,000	1,294,000	1,332,000
005 Employers Contribution to the Social Security	29,693	39,000	40,000	41,000	42,000
010 Personnel Expenditure Total	**10,760,131**	**14,129,000**	**16,689,000**	**17,250,000**	**17,766,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	437,180	650,000	650,000	670,000	690,000
027 Other Services and Expenses	5,718	100,000	100,000	103,000	106,000
030 Goods and Other Services Total	**442,898**	**750,000**	**750,000**	**773,000**	**796,000**
080 Subsidies and other current transfers					
043 Government Organization	104,395,500	767,431,000	700,000,000	400,000,000	317,625,000
080 Subsidies and other current transfers	**104,395,500**	**767,431,000**	**700,000,000**	**400,000,000**	**317,625,000**
100 TOTAL CURRENT [010+030+080+090]	**115,598,529**	**782,310,000**	**717,439,000**	**418,023,000**	**336,187,000**
300 TOTAL OPERAT'L [100+160+180+220]	**115,598,529**	**782,310,000**	**717,439,000**	**418,023,000**	**336,187,000**
GRAND TOTAL	**115,598,529**	**782,310,000**	**717,439,000**	**418,023,000**	**336,187,000**

Additional Notes:

NATIONAL BUDGET OUTPUTS



1. Foreword

The Development Budget is a three-year rolling budget in the form of Medium-Term Expenditure Framework (MTEF), whereby the first year provides firm estimates and the other two subsequent financial years provides indicative estimates.

One of the most important functions of the government is to construct and maintain public infrastructure across sectors countywide. Most of the Government investment in Namibia is presented in the Development Budget Book which is a critical tool in the National Development Process as it indicates both public and development partners funding on policies, programmes, and projects. This includes projects on purchase of capital assets, buildings, land, heavy machinery, technical equipment, and services of contractors/ consultants for construction and renovations. The ddevelopment budget also serves as one the tools to address social challenges through economic growth, employment creation, service delivery, infrastructure provisions, and as well as improving standards of living for the people.

COMPLETED PROJECTS IN 2023/2024 FINANCIAL YEAR

During 2023/2024 financial year, the following projects were completed in table 3 below.

Table 3: Completed Projects

Vote	Project Names	Region
Vote 10: Education	Construction of a Secondary School in Havana Settlement	Khomas
Vote 10: Education	Vaalgras Primary School.	//Karas
Vote 10: Education	Construction of a Primary School at Otuzemba	Kunene
Vote 10: Education	Construction of Otavi primary School	Otjozondjupa
Vote 13: Health and Social Services	Construction and Upgrading of Primary Health Care Clinics Nationwide – *Construction of Oikokola, Oshikulufitu, Shamaturu and Gcaruhwa PHC Clinics.*	Omusati Kavango West Kavango East
Vote 13: Health and Social Services	Upgrading and renovation of Katutura Hospital – *Dialysis Unit*	Khomas
Vote 13: Health and Social Services	Upgrading and renovation of Oshakati Intermediate Hospital – *Conversion of TB ward to Dialysis Unit.*	Oshana
Vote 13: Health and Social Services	Upgrading and renovation of Keetmanshoop Hospital – *Construction of TB, MDR and XDR Ward.*	//Karas
Vote 13: Health and Social Services	Upgrading and renovation of Okahao Hospital – *Renovation of OPD and construction of new public Ablution Block.*	Omusati

Table 4: Votes with Higher Allocation, Inside State Revenue Funds

Votes	2024//25FY			MTEF Total		
	Allocation	Rank	% share	Allocation	Rank	% share
Transports	2,950,000	1	31%	7,892,853	1	25%
Urban And Rural Development	1,203,056	2	13%	3,683,025	2	12%
Education, Arts And Culture	970,000	3	10%	2,668,000	3	9%
Water	790,000	4	8%	2,110,000	4	7%
Agriculture And Land Reform	550,000	5	6%	1,800,000	7	6%
Health And Social Services	457,000	6	5%	2,092,536	5	7%
Defence	400,000	7	4%	1,836,000	6	6%
Total	**7,320,056**			**22,082,414**		

1.2 Analysis by budget Sector

For budgeting purpose, the development projects are classified into five broad sectors, namely: Public Administration, Safety and Security, Social, Economic and Infrastructure sectors. Table 5 illustrates percentage distribution of sector allocation per financial year of the MTEF.

Table 5: Percentage allocation to the sectors

Sectors	Inside SRF (%)				Outside SRF (%)			
	2024/25	2025/26	2026/27	MTEF Avg	2024/25	2025/26	2026/27	MTEF Avg
Administration	15	15	16	16	0	0	0	0
Public Safety	9	13	11	11	0	0	0	0
Economic	14	13	24	17	3	6	1	4
Social	19	22	19	20	6	7	7	7
Infrastructure	43	37	29	36	91	87	92	90
Total	100	100	100	100	100	100	100	100

Table 7: Development Budget Estimates per NDP5 Goals

NDP5 Goals	2024/2025		2025/2026		2026/2027			% of MTEF share
	Inside	Outside	Inside	Outside	Inside	Outside	MTEF Total	
Achieve Inclusive, Equitable & Sustainable Economic Growth	5,073,550	2,832,036	4,779,208	3,348,705	5,229,392	2,375,997	23,638,888	59%
Build Capable & Healthy Human Resources	2,863,256	99,510	3,195,625	172,500	3,492,900	95,500	9,919,291	25%
Ensure Sustainable Environment and Enhance Resilience	45,975	0	37,592	0	42,592	0	126,159	0%
Promote Good Governance through Effective Institutions	1,488,069	0	2,021,314	0	2,841,064	0	6,350,447	16%
GRAND TOTAL FOR NDP5 GOALS	**9,470,850**	**2,931,546**	**10,033,739**	**3,521,205**	**11,605,948**	**2,471,497**	**40,034,785**	**100%**

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION, N$'000

CODE	REGION NAME	2024/2025
01	//karas	1,216,658
02	Erongo	1,209,122
03	Hardap	313,942
04	Kavango East	338,005
05	Kavango West	322,288
06	Khomas	2,143,036
07	Kunene	262,195
08	Ohangwena	364,043
09	Omaheke	452,254
10	Omusati	332,832
11	Oshana	235,138
12	Oshikoto	476,876
13	Otjozondjupa	591,450
14	Zambezi	494,663
15	Abroad	47,400
16	All Regions	670,948
TOTAL EXPENDITURE		**9,470,850**

02 - Prime Minister

PROGRAMME : Public works and public property/ asset management						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure 2024/2025	2025/2026	2026/2027
20230	02/03/10 - Renovation of United House	0	9,000	40,674	26,394	4,604
20139	02/03/9 - Renovation of Office of the Prime Minister's Headquarter	0	1,000	500	0	0
Programme Sub-Total		**0**	**10,000**	**41,174**	**26,394**	**4,604**
Total for Inside State Revenue Fund		**0**	**10,000**	**41,174**	**26,394**	**4,604**
TOTAL VOTE EXPENDITURE		**0**	**10,000**	**41,174**	**26,394**	**4,604**

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 02/03/9 - Renovation of Office of the Prime Minister's Headquarter
NPC CODE: 20139 **STARTING DATE:** 01-APR-2018 **CONCLUDING DATE:** 31-MAR-2027

VOTE: 02 - Prime Minister
MAIN DIVISION: 03 - Administration
EXECUTING AGENCY: Works
NDP 5 GOALS: Promote Good Governance through Effective Institutions
FOCAL AREA: Public Service Performance and Service Delivery
DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.
STRATEGIES: Improve public service delivery
PROGRAM NAME: Public works and public property/ asset management
NATIONAL PROJECT: Construction and Renovation of Public Infrastructures
TARGET REGIONS FOR THIS MTEF: Khomas
TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING					
Government	0	1,000	500	0	0
Other Dev't Funds	0	0	0	0	0
Total Internal Funding	**0**	**1,000**	**500**	**0**	**0**
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Total External Funding	**0**	**0**	**0**	**0**	**0**
TOTAL PROJECT FUNDING	**0**	**1,000**	**500**	**0**	**0**

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
Total composition of expenditure				**0**	**0**	**500**	**0**	**0**

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)
The project aims to renovate OPM's Head Quarter for provision of conducive working environment. The beneficiaries are the officials for Office of the Prime Minister and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility study done for the renovation of the reception area.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study for other parts of the building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Administration fees and documentation for the OPM HQ.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES
I. PROJECT IDENTIFICATION
Project Name: 02/03/10 - Renovation of United House
NPC CODE: 20230 **STARTING DATE:** 01-APR-2019 **CONCLUDING DATE:** 31-MAR-2028

VOTE: 02 - Prime Minister
MAIN DIVISION: 03 - Administration
EXECUTING AGENCY: Prime Minister
NDP 5 GOALS: Promote Good Governance through Effective Institutions
FOCAL AREA: Public Service Performance and Service Delivery
DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.
STRATEGIES: Improve public service delivery
PROGRAM NAME: Public works and public property/ asset management
NATIONAL PROJECT: Construction and Renovation of Public Infrastructures
TARGET REGIONS FOR THIS MTEF: Khomas
TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	9,000	40,674	26,394	4,604
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				**0**	**9,000**	**40,674**	**26,394**	**4,604**
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Total External Funding				**0**	**0**	**0**	**0**	**0**
TOTAL PROJECT FUNDING				**0**	**9,000**	**40,674**	**26,394**	**4,604**
B. COMPOSITION OF EXPENDITURE		**SOURCE**	**I/O SRF**					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	2,134	1,489	1,245
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	454
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,000	38,540	24,905	2,905
Total composition of expenditure				**0**	**9,000**	**40,674**	**26,394**	**4,604**

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to renovate United House for provision of conducive working environment. The beneficiaries are the officials for Office of the Prime Minister and the public.

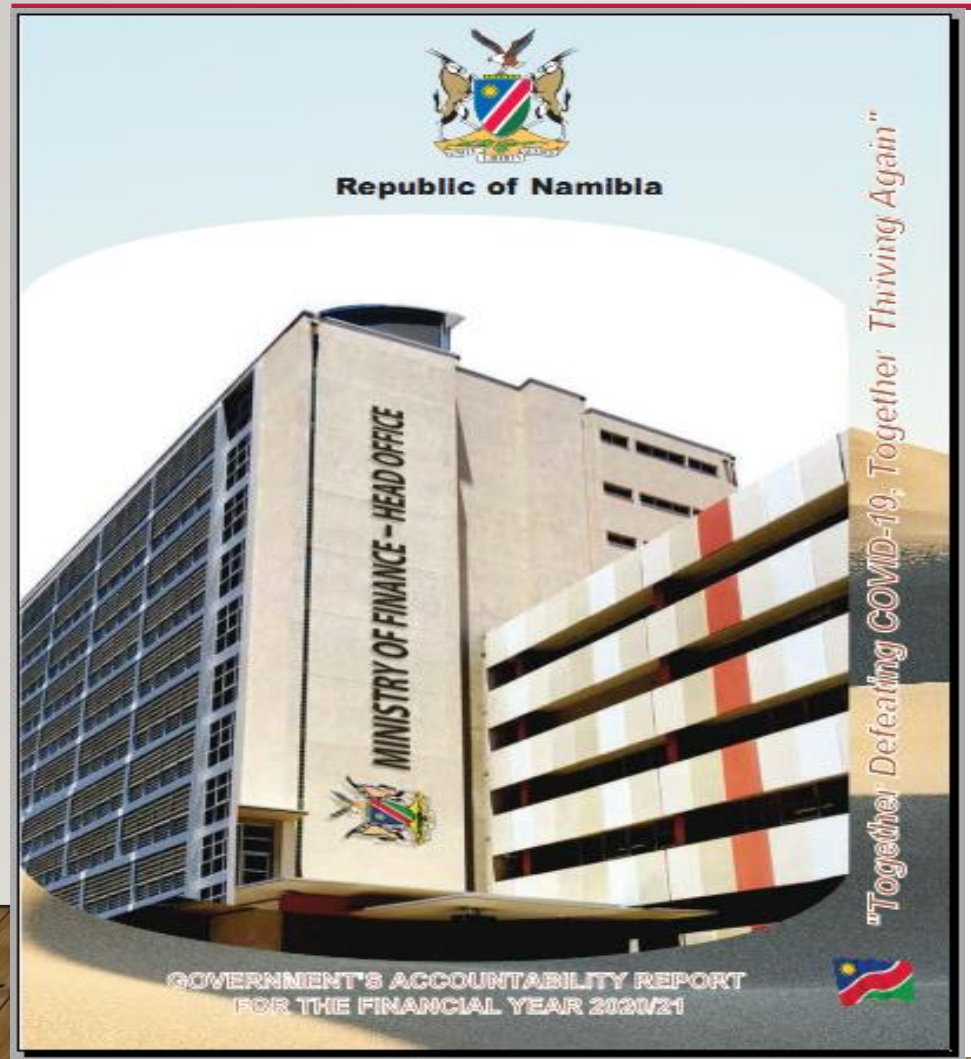
IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility study and Bill of Quantity completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Start with renovation and improvement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with renovation and improvement. Pay retention fee.

NATIONAL BUDGET OUTPUTS



The objective of the Government Accountability Report is to provide the achievements made during the reporting period, in terms of the set targets and expected outputs at programme level. The report is in essence, an account by the Offices/Ministries/Agencies (O/M/As) on the developmental outcomes realized through the utilization of national resources previously allocated and approved by Parliament, in this case, the 2020/2021 financial year budget.

The 2020/2021 financial year outturn on fiscal indicators recorded a rate of 112 percent on total revenue collection and an execution rate of 101 percent of total budget expenditure, excluding statutory payments. The recorded budget execution rate was achieved through the collaborative efforts of government to ensure the attainment of major programme objectives and outcomes by the various O/M/As as reported under each Vote, in this document.

This Accountability Report is structured as follows:

- Revenue outturn for 2020/2021 FY
- Operational Expenditure for 2020/2021 FY
- Development Expenditure for 2020/2021 FY

Table 1: Total Revenue Outturn for 2020/2021 FY

SOURCE	ESTIMATE 2020/2021 FY (N$)	ACTUAL 2020/2021 FY N$	COLLECTION RATE %
Taxes on Income and Profit	15,349,281,556.17	22,287,967,857.00	145%
Taxes on Property	197,340,115.34	172,993,887.51	88%
Domestic Taxes on Good and Services	10,505,863,996.81	9,488,525,204.84	90%
Taxes on International Trade and Transactions	22,251,886,451.00	22,251,886,451.00	100%
Other Taxes	104,078,826.54	97,106,775.26	93%
Tax Revenue	**48,408,450,945.86**	**54,298,480,175.61**	**112%**
Entrepreneurial and Property Income	294,093,158.71	617,675,353.88	210%
Fines and Forfeitures	62,499,284.26	98,863,599.49	158%
Administrative Revenue	2,632,084,071.00	2,545,219,901.16	97%
Non-Tax Revenue	**2,988,676,513.97**	**3,261,758,854.53**	**109%**
Total Tax and Non-Tax Revenue	**51,397,127,459.83**	**57,560,239,030.14**	**112%**

Table 2: Operational Budget Expenditure Outturn for 2020/2021 FY (excluding Interest Payments)

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET N$	TOTAL EXPENDITURE N$	EXPENDITURE RATE
1	President	444,629,000.00	443,634,388.71	100%
2	Prime Minister	406,368,000.00	400,571,963.92	99%
3	National Assembly	121,084,000.00	119,262,022.04	98%
4	Auditor General	107,167,000.00	105,410,165.38	98%
5	Home Affairs and Immigration	417,082,000.00	408,149,069.94	98%
6	Safety and Security	5,106,759,000.00	5,106,893,332.30	100%
7	International Relations and Cooperation	862,355,000.00	881,592,542.58	102%
8	Defence	5,904,103,000.00	5,804,476,743.11	98%
9	Finance	5,975,723,000.00	5,857,436,548.47	98%
10	Education, Arts and Culture	13,417,175,000.00	14,056,429,335.32	105%
11	National Council	89,367,000.00	87,586,084.56	98%
13	Health and Social Services	7,813,446,000.00	8,175,412,645.06	105%
14	Labour, Industrial Relations and Employment Creation	166,053,000.00	155,363,922.13	94%
15	Mines and Energy	136,433,000.00	139,168,561.13	102%
16	Justice	415,746,000.00	411,704,737.28	99%
17	Urban and Rural Development	1,106,463,000.00	1,094,351,070.97	99%
18	Environment and Tourism	473,527,600.00	470,405,011.27	99%
19	Industrialisation, Trade and SME Development	133,486,000.00	127,961,941.74	96%
21	Judiciary	371,152,000.00	369,146,726.98	99%
22	Fisheries and Marine Resources	199,383,000.00	190,663,145.09	96%
23	Works	525,578,000.00	524,088,258.23	100%
24	Transport	341,248,000.00	323,734,079.91	95%
26	National Planning Commission	161,094,000.00	156,658,047.14	97%
27	Sport, Youth and National Service	253,436,097.00	255,479,843.55	101%

Table 3: Development Budget Expenditure Outturn for 2020/2021 FY

VOTE NO.	VOTE DESCRIPTION	TOTAL REVISED BUDGET N$	TOTAL EXPENDITURE N$	EXPENDITURE RATE
1	President	45,900,000.00	47,900,000.00	104%
2	Prime Minister	2,576,000.00	667,385.25	26%
3	National Assembly	7,000,000.00	6,999,961.51	100%
5	Home Affairs and Immigration	90,020,000.00	86,278,357.24	96%
6	Safety and Security	335,000,000.00	333,351,540.22	100%
7	International Relations and Cooperation	109,326,000.00	106,791,044.43	98%
8	Defence	320,000,000.00	296,287,025.87	93%
9	Finance	4,200,000.00	1,771,717.95	42%
10	Education, Arts and Culture	1,095,000,000.00	1,079,058,933.32	99%
13	Health and Social Services	238,430,000.00	243,009,663.32	102%
14	Labour, Industrial Relations and Employment Creation	1,122,339.00	378,275.75	34%
15	Mines and Energy	70,000,000.00	67,269,757.59	96%
16	Justice	63,000,000.00	57,379,411.88	91%
17	Urban and Rural Development	539,500,000.00	406,953,739.23	75%
18	Environment and Tourism	93,649,400.00	67,343,717.15	72%
19	Industrialisation, Trade and SME Development	42,000,000.00	40,702,233.49	97%
22	Fisheries and Marine Resources	9,000,000.00	1,018,464.58	11%
23	Works	26,160,000.00	16,996,231.90	65%
24	Transport	1,977,546,000.00	1,961,759,970.30	99%
26	National Planning Commission	98,600,000.00	98,600,000.00	100%
27	Sport, Youth and National Service	12,941,903.00	12,873,175.10	99%

2. FINANCIAL RESOURCES - STANDARD EXPENDITURE SUMMARY

Year / Breakdown	2020/21	
	Estimate	Actual
Personnel Expenditure	169,334,300	169,183,586
Goods and Other Services	93,901,829	89,534,503
Subsidies and Other Current Transfers	139,577,271	139,566,649
Acquisition of Capital Assets (Operational)	3,554,600	2,287,226
Capital Transfers (Operational)	0	0
Operational Budget	**406,368,000**	**400,571,964**
Operational Capital		
Acquisition of Capital Assets (Development)	2,576,000	667,385
Capital Transfers (Development)	0	0
Development Budget	**2,576,000**	**667,385**
Total State Revenue Fund Appropriation	408,944,000	401,239,349
Development Partners		
Grand Total	**408,944,000**	**401,239,349**

3. PROGRAMMES

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2020/21		
					Budget Allocation as per corresponding Appropriation	Actual Expenditure	Budget Execution rate (%)
01	Coordination and Administration Government Leadership	01	Provide efficient administrative support to Hon Prime Minister	MD01	15,520,342	15,294,864	98.55
			Sub-Total		**15,520,342**	**15,294,864**	**98.55**
02	Coordination of Disaster Management	02	Coordinate National Disaster Risk Management	MD02	124,370,131	124,268,168	99.92
			Sub-Total		**124,370,131**	**124,268,168**	**99.92**
03	Champion Public Service Management	03	Drive the Public Service Innovation and Reform Initiatives	MD04	4,329,707	4,364,823	100.81
		04	Public Service Management	MD08	47,847,660	47,795,751	99.89
			Sub-Total		**52,177,367**	**52,160,574**	**99.97**
04	Improve the Constitutional obligation of the Public Service Commission	05	Provide advice and recommendation to President and Government on Public Service Human Resources and other related matters	MD05	23,878,223	23,942,200	100.27
			Sub-Total		**23,878,223**	**23,942,200**	**100.27**

Programme 02: Coordination of Disaster Management

Target: % of progress made in Developing Disaster Risk Reduction Framework

- Risk profiling guidelines were developed
- Provided training to staff members of Regional Councils and piloted risk profiling in four regions.
- Annual Vulnerability Assessment was conducted countrywide to determine risk and vulnerability which informed disaster response.
- Coordinated multiple disaster responses with sectors ranging from the Drought Program, COVID-19 response, army warms, locust outbreak, floods and domestic fires.
- The Disaster Risk Reduction Framework was implemented.

Programme 99: Improve Policy Co-ordination and Support Services

Target: % of budget execution

- The budget execution rate was 95%.
- The Procurement Plan for 2020/2021 financial year was developed.
- The Annual Plan review for 2019/2020 financial year and the preparation of the Annual Plan for 2020/2021 were coordinated.

- **Group Work & Presentation**

Select a Vote and analyse both operational and development budget documents

Day 2

4 July 2024

02 - Prime Minister

PROGRAMME : Public works and public property/ asset management

NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20230	02/03/10 - Renovation of United House	0	9,000	40,674	26,394	4,604
20139	02/03/9 - Renovation of Office of the Prime Minister's Headquarter	0	1,000	500	0	0
Programme Sub-Total		0	10,000	41,174	26,394	4,604
Total for Inside State Revenue Fund		0	10,000	41,174	26,394	4,604
TOTAL VOTE EXPENDITURE		0	10,000	41,174	26,394	4,604

Vote 02 PRIME MINISTER

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enhance organizational performance

Programme Activities

Provide efficient and effective Human, financial, IT and logistical support to OPM Departments and Directorates

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	33,253,854	36,288,000	41,639,000	42,864,000	44,151,000
030 Goods and Other Services	49,443,387	47,081,000	48,800,000	49,982,000	54,872,000
080 Subsidies and other current transfers	31,882,581	27,335,000	27,335,000	27,336,000	27,337,000
110 Acquisition of capital assets	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
200 Development	43,034	5,719,000	41,174,000	26,394,000	4,604,000
GRAND TOTAL	**117,491,822**	**117,923,000**	**160,448,000**	**148,076,000**	**134,464,000**

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 03 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
300 TOTAL OPERAT'L [100+160+180+220]	117,448,788	112,204,000	119,274,000	121,682,000	129,860,000
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	43,034	5,719,000	41,174,000	26,394,000	4,604,000
120 Acquisition of capital assets Total	43,034	5,719,000	41,174,000	26,394,000	4,604,000
	43,034	5,719,000	41,174,000	26,394,000	4,604,000
200 TOTAL DEVELOP'T [020+040+170+190]	43,034	5,719,000	41,174,000	26,394,000	4,604,000
GRAND TOTAL	117,491,822	117,923,000	160,448,000	148,076,000	134,464,000

Open Budget

WHAT IS AN OPEN BUDGET?

- Refers to government actions that ensure transparency and public engagement at any stage of the budget cycle.

- The provision of information and meaningful channels for the public to engage in government budget decisions ensures public money is spent on public interests.

THE OPEN BUDGET SURVEY RESULTS

- International Budget Partnership (Initiative of the World Bank)
- Yearly survey, affects the way the Country is viewed by Development Partners and potential investors.
- Focuses on assessing documents published and events, activities or developments that takes place (selected period, 31 December 2022)
- Survey completed by Independent budget expert (IPPR) and verified by MFPE.

THE OPEN BUDGET SURVEY RESULTS

What is assessed in the country's budget process:

- Public access to central government budget information (**transparency**);
- Formal opportunities for the public to participate in the national budget process (**public participation**);
- Role of **budget oversight** institutions (legislatures, national audit offices)

THE OPEN BUDGET SURVEY RESULTS

Transparency (54/100)

- Looks at the online availability, timeliness and comprehensiveness of eight key budget documents:
  - Pre-Budget Statement (Minister's Statement?) 83
  - Executive's Budget Proposal (tabled proposed budget); 65
  - Enacted Budget; 22
  - Citizens Budget (Citizen's Guide); 33
  - In-Year Reports (Quarterly reports); No Score
  - Mid-Year Review; 74
  - Year-End Report (Accountability report); and, 52
  - Audit Report. 38

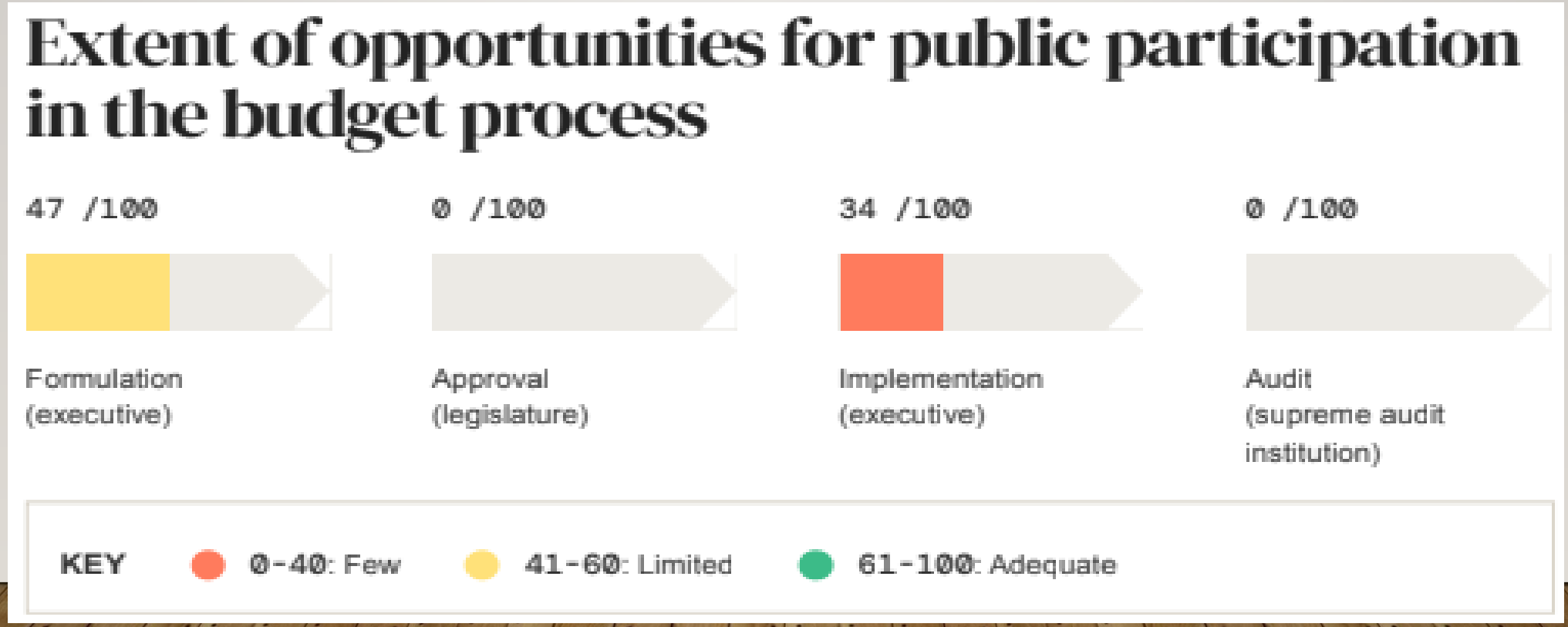
THE OPEN BUDGET SURVEY RESULTS

Recommendations on Transparency:

- Publish the In-Year Reports
- Include in the Year-End Report comparisons – borrowing & macroeconomic forecast (estimates/forecast vs actual outcomes)
- Improve the comprehensiveness of the Citizens Budget & Enacted Budget

THE OPEN BUDGET SURVEY RESULTS

Public Participation (20/100)



THE OPEN BUDGET SURVEY RESULTS

Recommendations on Public Participation:

- MFPE has established pre-budget deliberations during budget formulation and public consultations during budget implementation – need to strengthen by engaging with vulnerable and underrepresented communities, directly or through CSOs representing them.
- Parliament must allow the citizens or CSOs to testify during its hearings on the budget proposal prior to its approval & during hearings on the Audit Report

THE OPEN BUDGET SURVEY RESULTS

Recommendations on Public Participation:

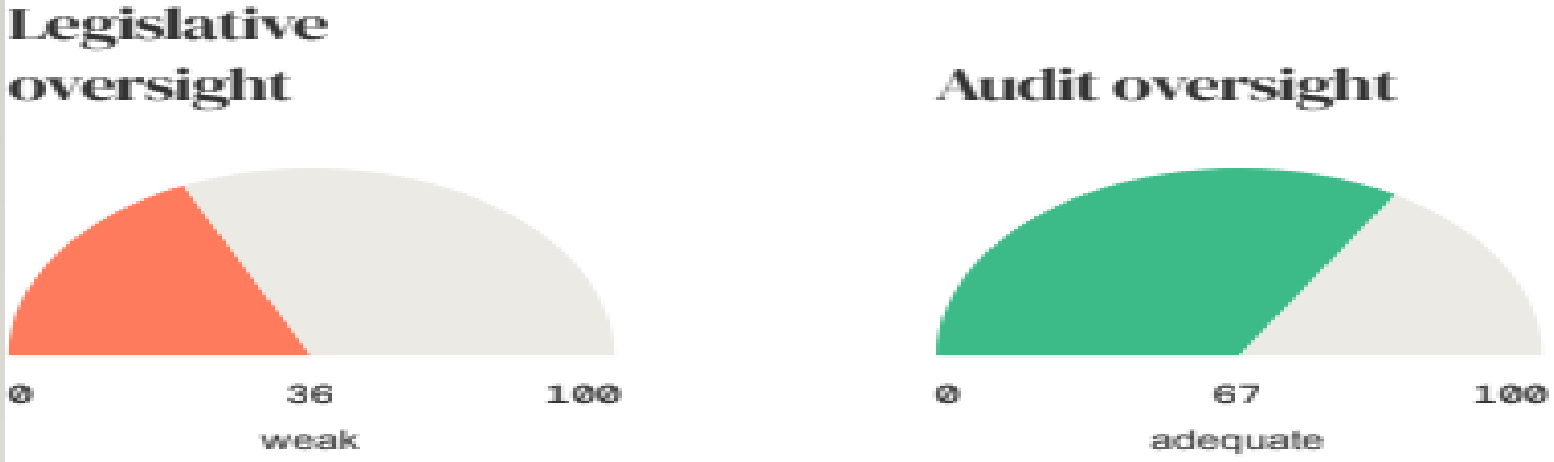
- OAG must establish formal mechanisms for the public to assist in developing its audit program and to contribute to relevant audit investigations

- Joint delegation (MFPE and NPC) host townhall meetings before the budget formulation process (collecting pressing needs & what to be prioritized in the coming budget)

THE OPEN BUDGET SURVEY RESULTS

Budget Oversight (46/100)

The legislature and supreme audit institution in Namibia, together, provide limited oversight during the budget process, with a composite oversight score of **46** (out of 100). Taken individually, the extent of each institution's oversight is shown below:



THE OPEN BUDGET SURVEY RESULTS

Recommendations on Oversight:

- Budget to be tabled at least two months before the start of the budget year
- Parliament to examine Budget proposal and publish reports with their analysis online
- Budget to be approved before the start of the budget year
- Parliament to assess quarterly reports and publish their findings online
- Parliament should examine the Audit Report and publish reports with their findings online

THE OPEN BUDGET SURVEY RESULTS

Recommendations on Oversight:

- OAG to ensure that audit processes are reviewed by an independent agency.

Introduction to Participatory Budgeting

INTRO TO PB

What is PB?

- broadly refers to the many ways in which the general public is able to interact directly with government in the design and implementation of budgetary and fiscal policy.
- **To take part in the allocation of money!!**
- Mainly applied in cities and local (community) contexts, regional and ultimately national.
- It takes different forms at different levels (no one size fits all). – to be expanded…

INTRO TO PB

Why is it important?

- Customised solutions (directly targeting local priorities);
- Enhanced public ownership of development projects;
- Improved public service delivery (empowerment of people);
- Greater accountability of public decision-making and enhanced transparency of management;
- Gradual strengthening of decentralized and democratized governance;
- Reduction of corruption

HISTORY AND EVOLUTION OF PB

Four phases of PB evolution:

Experimentation

1989 to 1997 – Brazil (cities of Porto Alegre and Santo Andre) & Montevideo in Uruguay – participatory & representative forms of decision-making of public resource allocation were "invented"

Brazilian spread

More than 130 Brazilian Municipalities adopted this model (sensible variations)

Expansion

Beyond Brazil and diversification (existing models being adopted to specific contexts); PB spread to Latin America, Europe and since 2003 to Africa.

HISTORY AND EVOLUTION OF PB

Four phases of PB evolution:

Consolidation

2010 – Universalisation, PB expanded in all regions – diffusion among Asian & Russian local and regional governments and Arab and Northern American cities being the latest newcomers.

Adoption of national laws - At local level: South Korea, Dominican Republic; At local and regional levels: Peru; At village levels: Indonesia

Africa (Cameroon, Kenya, Gambia), Philippines, China, Poland etc…

KEY PRINCIPLES AND COMPONENTS OF PB

- **Extent of Participation** – extent of the decisions by participants, the outreach and design features, methodologies for interactions, rules-of-the-game and voting methods;
- **Financing** – what resources are at stake, how can they be spent and what is the allocation criteria? Is there a debate process? Is a fixed amount or a fixed % of the general budget devoted to PB?
- **Legal framework** – in which constitutional and legal framework is PB embedded? Which pacts and norms guarantee people's capacity to take decisions? How are rules approved and/ or amended?

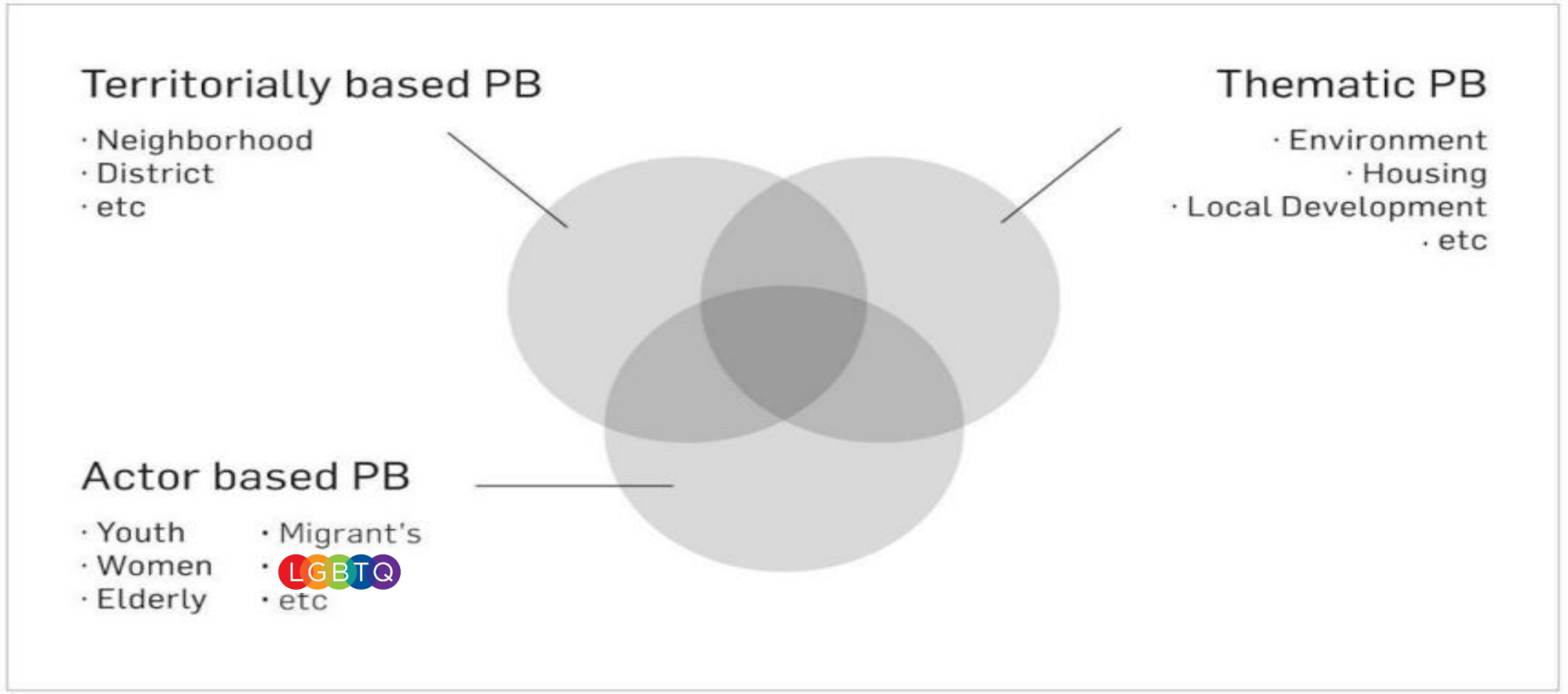
KEY PRINCIPLES AND COMPONENTS OF PB

- **Cultural content** – which local cultural habits can PB challenge or to which must it adapt?

- **Territorial scope** – what is the scope and the administrative scale of PB? Does it concern only some areas or the whole territory? How are territorial differences in allocating resources? Which parameters should be used to distribute resources among areas? How does PB relate to other planning tools?

PARTICIPATORY BUDGETING PROCESS

Figure 1: Types of Participatory Budgeting



PARTICIPATORY BUDGETING PROCESS

Rules of the Game

- The rules tend to be designed by the elected government with input from citizens.
- Participants must approve the rules and any subsequent changes in the rules.
- The rules of the game are similar but not identical in the majority of PB programs (vary from city to city/ state to state).
- However, there are **typical guiding tenets** of PB programs

PARTICIPATORY BUDGETING PROCESS

Guiding Tenets (typically at municipal level)

- Sustained mobilization of participants & elected representatives (citizen representatives)
  - Meetings takes different forms from information, to year-end reports to negotiation and deliberative processes
- Division of municipality into groupings (suburbs, districts, sections etc.) to facilitate for meetings & resource distribution
- Resource distribution criteria or formula (towards equitable distribution)
- Elected representatives visit all pre-approved project sites before final vote.

PARTICIPATORY BUDGETING PROCESS

Guiding Tenets (typically at municipal level)

- Elected representatives vote on all final projects (results are public record)
- All districts (suburbs/districts) elected two representatives to a council that oversees the projects (program)
- After final approval of the annual budget by PB participants (Executive submits the budget for approval by City Council)
- Establishment of suburb/district committees to serve as M&E mechanism during the execution of projects.

IMPLEMENTING PB

What are the basic building blocks of PB

- **Clear technical criteria** for **resource allocation** and **strong political will** on the part of government authorities;
- **Budget literacy**, or the ability to **understand public budgets** to support participation in the budget process;
- **Pre-existing networks** of social movements, CSOs or CBOs, other voluntary associations that provide important support for PB programmes; and,
- **State support** of the process and the implementation of its outputs and outcomes.

IMPLEMENTING PB

How to start a PB process (minimal condition)

- **Design at least 5 sequential phases** – (mobilization of people for the process; collection of stakeholders' ideas; evaluation of the feasibility of the proposal; voting of priority proposals; a final symbolic moment in which co-decided priorities are formally included in official budgetary documents.
- **Organisation of a managing structure** – a steering committee and a technical group to help evaluate the feasibility of public proposals- and develop/oversee project implementation.

IMPLEMENTING PB

How to start a PB process (minimal condition)

- **Capacity-building of politicians, civil servants and civil society organization**
- **Creation of a minimum regulatory framework –** to support the process at the local level and contribute to building credibility and authoritativeness
- **Construction of a minimal ICT infrastructure for supporting PB –** to facilitate the spreading of information, and to create spaces to propose projects, debate ideas and vote on priorities.

CASE STUDIES:

CASE STUDIES: SCOTLAND & OTHERS

Shortly explained

Community Empowerment (Scotland) https://www.unam.edu.na/recognition-of-prior-learning-rplAct: Participatory Budgeting (youtube.com)

Expanded (to be Played)

Participatory budgeting ehttps://www.unam.edu.na/recognition-of-prior-learning-rplxplained (youtube.com)

CASE STUDIES: KENYA (COUNTY LEVEL)

Seven (7) Stages of PB

- Stage 1: General Assembly (People)
  - Meeting with Community
  - Identify issues/problems faced and select priorities for consideration
- Stage 2: Proposal and Advocacy Plan
  - Priorities taken and fully developed into proposals (location, expected costs, duration of the projects and target beneficiaries)
- Stage 3: Linking PBCC with the County Officials
  - Presentation of the priorities to the County Officials (first engagement between the citizens and the County Officials)

CASE STUDIES: KENYA (COUNTY LEVEL)

Seven Stages of PB

- Stage 4: General Assembly voting for Priorities
  - The fully developed proposals are taken back to the General Assembly to vote on the priorities (which projects & year of implementation)
  - Matching County Budget with the proposed projects by the communities
- Stage 5: Development of Implementation Plan
  - PBCC & CDF meets to develop an implementation plan
  - The process involves checking for duplication and who would be responsible for what.

CASE STUDIES: KENYA (COUNTY LEVEL)

Seven Stages of PB

- Stage 6: Validation of the Implementation Plan
  - After the PBCC and CDF meeting where the implementation plan was drafted, the implementation plan is taken back to the General Assembly for validation
  - County Govt presents to the General Assembly
- Stage 7: Monitoring and Evaluation
  - For each plan there must be an M&E Plan
  - An independent body appointed to carry out M&E (Citizens also play a role in M&E)

Participatory Budgeting (youtube.com)

DIFFERENT METHODS & APPROACHES OF PB

Elements	Approach 1	Approach 2	Approach 3	Approach 4
Financing	Fixed Amount	% of Total Budget	Project Led Budget	Mix
Financiers	City	State	Donors	Inhabitants (rarely)
Participants	Randomly Selected	Self selection	Selected by Govt	Selected by others
Areas of focus	Open	Small urban initiatives	Focused areas (social etc.)	
Models of participation	Offline	Online	Hybrid	
Duration (preparation)	1 day (once off)	1 to 3 months	6 Months	12 Months

Design
the process

A steering committee, representative of the community, creates the rules in partnership with government officials to ensure the process is inclusive and meets local needs.

Brainstorm
ideas

Through meetings and online tools, residents share and discuss ideas for projects.

Develop
proposals

Volunteers, usually called budget delegates, develop the ideas into feasible proposals, which are then vetted by experts.

Vote

Residents vote to divide the available budget between the proposals. It's a direct, democratic voice in their community's future.

Fund
winning projects

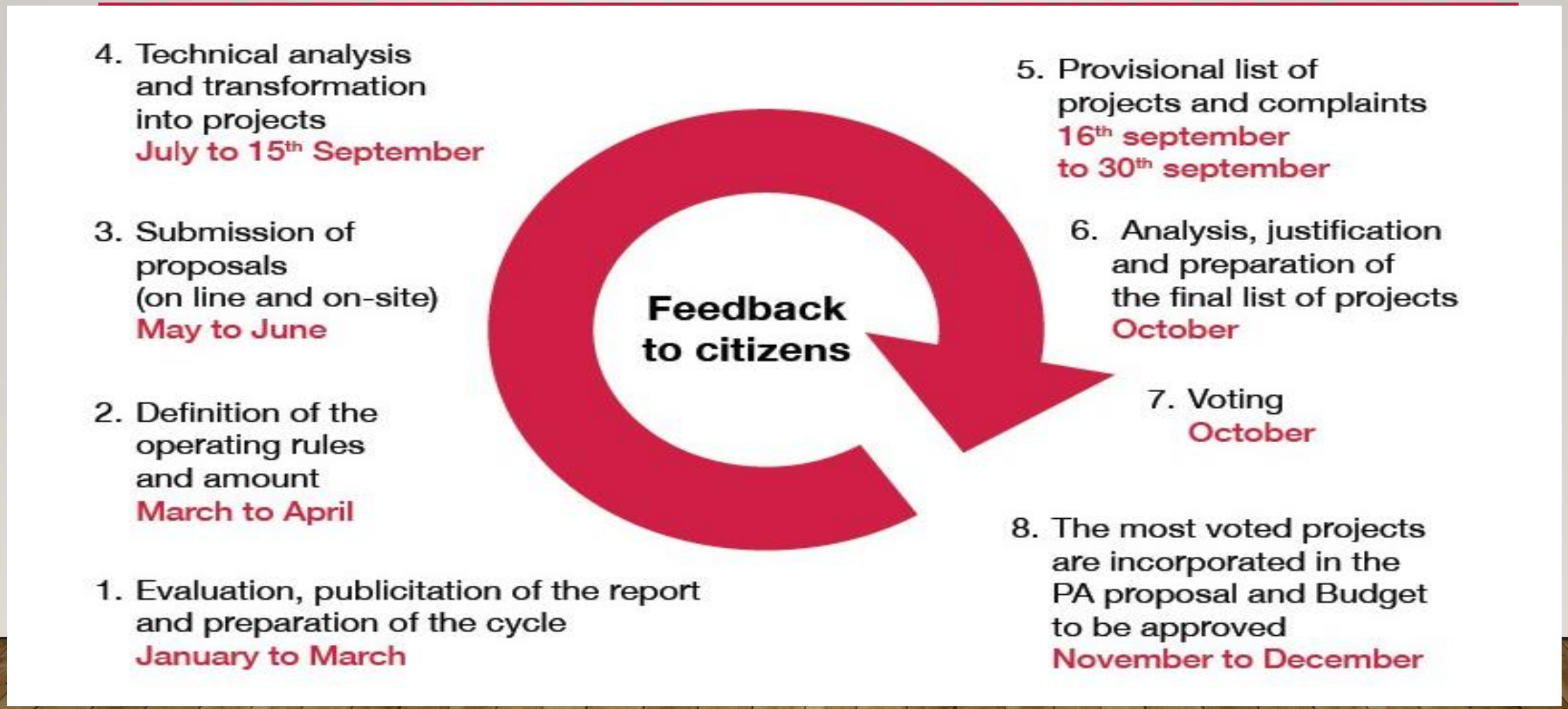
The government implements the winning projects, such as laptops in schools, Wi-Fi in public parks, or traffic safety improvements. The government and residents track and monitor implementation.

Improve the process and spread the word for next year!

DIFFERENT METHODS & APPROACHES OF PB

PHASE	GOALS | BENCHMARKS	TIME FRAME
Planning	• Educate decision makers • Engage community partners • Identify pot of money to allocate • Secure funding and staffing for implementation • Announce approval of PB process	Variable
Design	• Form Steering Committee • Develop PB Rulebook • Schedule idea collection events • Recruit and train facilitators and outreach workers	3-6 months
Idea Collection	• At public meetings, residents and other community stakeholders learn about PB, discuss community needs, and brainstorm project ideas • Residents also submit ideas online or via other digital tools • Residents volunteer to serve as budget delegates to turn the ideas into full project proposals for the PB ballot	1-2 months
Proposal Development	• Budget delegates go through an orientation, then meet in committees to transform the community's initial project ideas into full proposals, with support from agency staff and technical experts	3-5 months
Vote	• Delegates present final projects at science-fair style expos • Residents vote on which projects to fund, at sites throughout the community over a week or two.	1 month
Evaluation	• Participants and researchers evaluate the process and identify improvements to make the following year	1-2 months
Implementation and Monitoring	• Government implements winning projects and participants help monitor and troubleshoot problems as they arise	ongoing

DIFFERENT METHODOLOGIES & APPROACHES OF PB



GROUP DISCUSSION

Looking at the different methods and Approaches of PB: (1) What are the avenues for PB implementation in Namibia (2) Identify Potential Challenges & Solutions of implementing PB

HOW PB CAN BE STRENGTHENED IN NAMIBIA

At Local Authority Level (Local Authorities Act 23 of 1992)

Avenues Community Participation:

- The Act mandates that the chairperson of a local authority council convene at least three public meetings annually to discuss matters of **public interest**. This may provide avenues for community involvement in matters such as budgeting.
- Public meetings must be announced through public notices in newspapers and other means to ensure maximum public participation.

HOW PB CAN BE STRENGTHENED IN NAMIBIA

At Regional Government Level (Regional Councils Act 22 of 1992)

Avenues Community Participation:

- **Public Meetings -** The chairperson of the regional council may upon request of 10% voters registered, convene a meeting of the RC to which the public is invited by public notice in any newspaper circulating within the region for purposes of any matter of **public interest** set out in such request. These meetings are open to the public and may provide a platform for discussing matters of *public interest*, including budgetary issues

HOW PB CAN BE STRENGTHENED IN NAMIBIA

At Central Government Level (State Finance Act 31 of 1991)

Avenues Community Participation:

- The State Finance Act, 1991 does not explicitly detail the mechanisms for community participation in the budgeting process.
- The State Finance Act, 1991 outlines a structured budgeting process centered around the roles of the Minister of Finance, the Treasury, and accounting officers. While the Act itself does not specify detailed procedures for community participation, it sets the foundation for transparency and accountability, which are essential for effective community involvement in the budgeting process.

CIVIL SOCIETY AND PARTICIPATORY BUDGETING

THE ROLE OF PARLIAMENT IN THE BUDGETARY PROCESSES

BY

MARTHA L. KAMBINDA

OUTLINE

- Establishment of the National Assembly/Council and powers
- Parliamentary participation in the budgetary processes
- Parliamentary involvement at various budget stages
- Variables that affect legislative control of the budget process
- Strengthening legislative oversight of executive fiscal decisions
- Conclusion

1. ESTABLISHMENT OF THE NATIONAL ASSEMBLY AND POWERS

The National Assembly is established in terms of chapter 7, Article 44 while the National Council is established in terms of Article 74 of the Namibian Constitution. It states that the Legislative powers shall be vested in the National Assembly with the powers to pass laws, with the assent of the President. The National Council shall have the power to consider in terms of article 75 hereof, all bills passed by the National Assembly for further investigation and report to the National Assembly.

The mandate of the National Assembly is **to repeal and pass laws; to examine proposed legislation, scrutinise government policies and administration, and to debate major issues of national concern**.

Parliamentary participation in the budgetary processes

'where DO we fit in'

2. THE KEY ROLES OF PARLIAMENTS IN THE BUDGET PROCESS

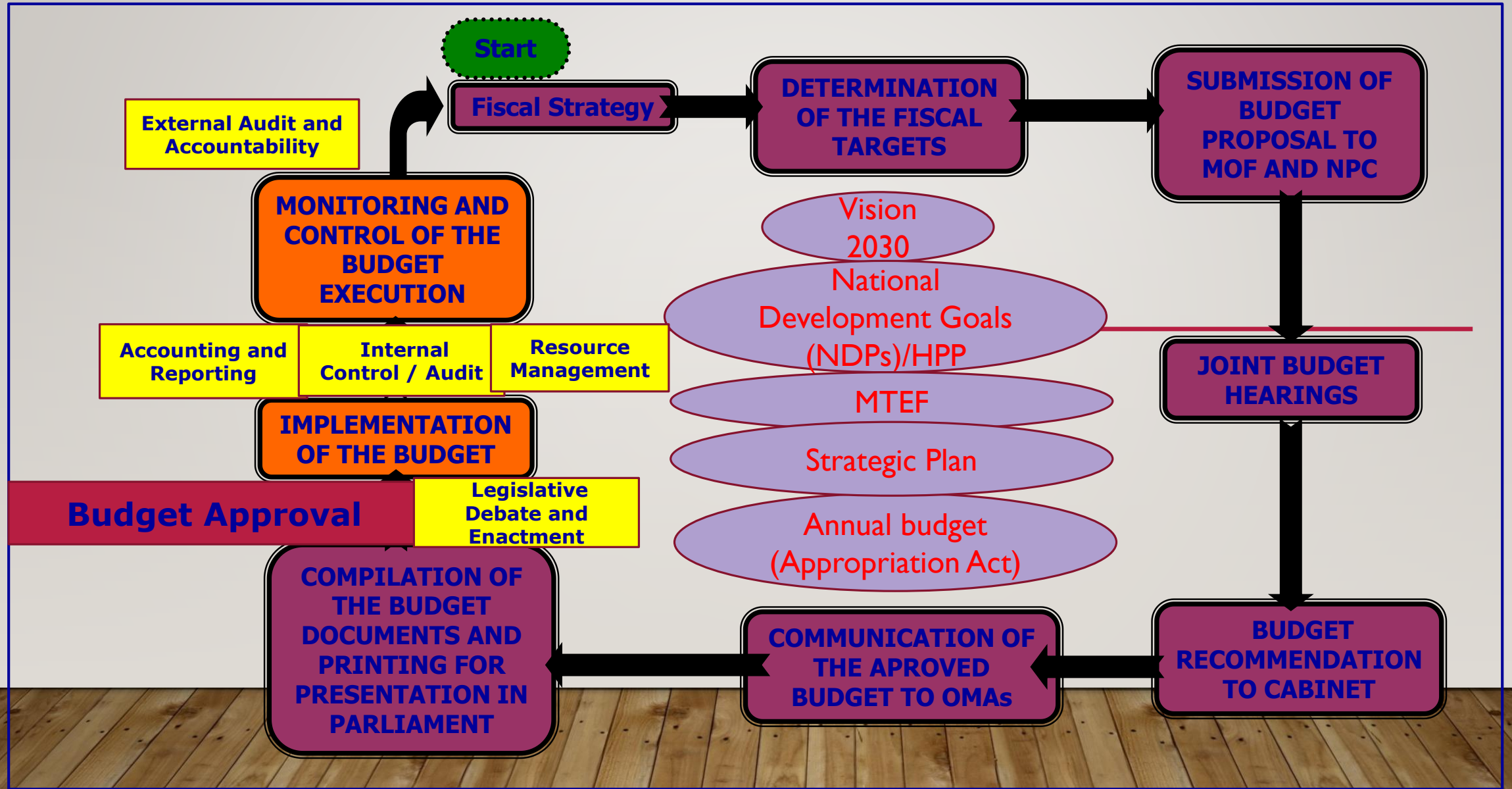
- The role of Parliament in the budget process is one of the distinguishing features of any Public Financial Management (PFM). **The budget is the most important economic policy tool of the government.** It provides comprehensive statement of the priorities of a nation. As the representative institution of people, parliament is the appropriate place to ensure that the budget optimally matches a nation's needs with the available resources. Effective parliamentary participation in the budget process establishes checks and balances that are crucial for transparency and accountable government and ensures the efficient delivery of public services.

the legislature typically is provided with three main times to intervene in budget processes, namely:

1) **Debates and approval of the national budget** (including its revenue estimates and its spending plans);
2) **Approval of mid year budget review** that modifies the initial annual budget; and
3) **Review of the budget execution at end-year** when the annual financial statements and external audit report on budget implementation are available.

Parliamentary involvement at various budget stages

3. BUDGET CYCLE



4. PARLIAMENTARY INVOLVEMENT AT VARIOUS BUDGET STAGES

The budget cycle in Namibia has four phases:

- **Phase 1** – Budget formulation (preparation/ actual drafting of budget);
- **Phase 2** – Budget Enactment (Approval by Parliament);
- **Phase 3** – Budget Execution (Implementation by Govt Agencies); and,
- **Phase 4** – Auditing and Assessment (monitoring and control). Govt Agencies report and OAG carries out audits & report to Parliament

4. PARLIAMENTARY INVOLVEMENT AT VARIOUS BUDGET STAGES

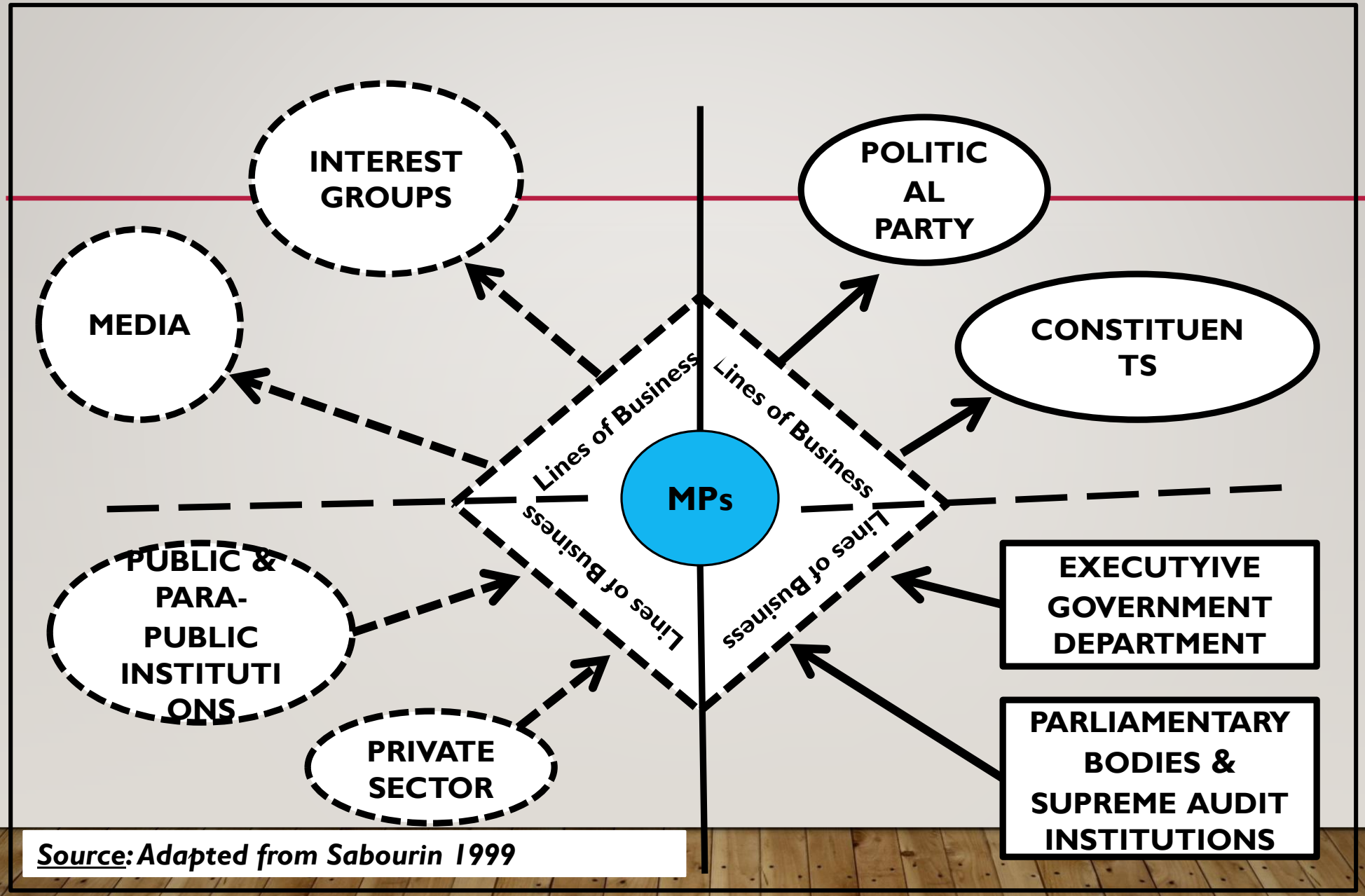
- **Presentation of the national Budget to Parliament**.
- Once in Parliament, a Formal introduction on the bill is done - first stage;
- Bill's passage through the House - usually a formality,
- it takes place without debate
- The August House then goes into Committee Stage through the 2nd Reading of the Bill by the Minister of Finance and Public Enterprises.
- Detailed deliberations on the proposal for each Vote are undertaken.
- Following approval at the Committee stage (whole House), the chamber reconstitute itself in to a plenary of the to approve the Bill for referral to the House of Review.

5. DURATION OF THE LEGISLATIVE PROCESS (FROM TABLING TO APPROVAL)

Duration	No. of countries	Countries
2 to 3 months	3	Benin, Guinea, Namibia
4 months or more	1	South Africa
1 to 2 months	9	Central African Republic, Cote d`Ivoire, Kenya, Lesotho, Mauritius, Niger, Sierra, Leone, Tunisia, Zanzibar
A month or less	7	Botswana, Burundi, Ghana, Madagascar, Seychelles, The Gambia, Uganda

Source: CABRI (2015)

6. MEMBERS OF PARLIAMENT'S ENVIRONMENT OF THE NATIONAL BUDGET ACCOUNTABILITY



Source: Adapted from Sabourin 1999

7. THE KEY ROLES OF PARLIAMENTS IN THE BUDGET PROCESS……CONT…D

- financial scrutiny in the legislature happens.

1. **Legislative function** - National Assembly as derived from Article 44 and 63 of the Namibia Constitution has the prerogative to ratify and legislate the pattern of public resource allocation.
   - This ***'power of the purse'*** function entails the enactment of the annual budget via an appropriation bill.
2) **Oversight function -** where the executive is called upon to
   - justify budget allocations
   - explain any deviation of spending from policy priorities, and
   - demand occasional/statutory reports on spending.

7. THE KEY ROLES OF PARLIAMENTS IN THE BUDGET PROCESS……CONT…D

3) **Public participation -** Parliament is a conduit for public participation in policy-making. Interest groups (civil society, academics, trade unions, policy groups) influence budgets via the legislature, and fiscal resource allocations are affected accordingly.
   - Opening up to and answering media queries helps parliament influence the budget by **promoting fiscal transparency, staving off wasteful expenditure, and curbing corruption**. This media outreach provides a platform to account to various constituencies and the general **public.**

Variables that affect legislative control of the budget process

8. VARIABLES THAT AFFECT LEGISLATIVE CONTROL OF THE BUDGET PROCESS

Committee structures for dealing with the budget

- Namibia has no formal committee involvement, but committees may choose to consider aspects of the budget (during oversight visits, e.g. capital projects)

- However, ideally, legislatures should get involved through both, the budget and sectoral committees.

Strengthening legislative oversight of executive fiscal decisions

CONCLUSION

- To remedy the lack of time and analytical capacity that elected representatives have to analyze the details of draft budgets and propose alternative budget policies, it is therefore, imperative that an independent analytic budget unit within the legislature can simplify complexity, promote transparency, enhance budget credibility, and promote accountability.


THANK YOU
ASANTE
ASANTE
MERCI
OBRIGADO
DANK JE
SPASIBO
KIA ORA
SALAMAT
ARIGATO
MATONDO
VINAKA
JUSPAXAR
KIITOS
MERCI
MERCI
MATUR NUWUN
MOCHCHAKKERAM
OBRIGADO
GRAZIE
KIITOS
SPASIBO
MATONDO
MAMANA
MULTUMESC
NIRRINGRAZZJAK
KIA ORA
RAIBH MAITH AGAT
GRAZIE
NIRRINGRAZZJAK
MULTUMESC
MOCHCHAKKERAM
SALAMAT
RAIBH MAITH AGAT
MOCHCHAKKERAM
TERMA KASIH
KIITOS
MOCHCHAKKERAM
CHOKRANE
MATONDO
UA TSAUG RAU KOJ
MERCI
GRAZIE
OBRIGADO
CAM ON BAN
OBRIGADO
MAAKE
GRAZIE
DANKON
ARIGATO
SPASIBO
KIITOS
RAIBH MAITH AGAT
MERCI
MULTUMESC
CHOKRANE
MOCHCHAKKERAM
MAAKE
MULTUMESC
CHOKRANE
MATONDO
MOCHCHAKKERAM
MATUR NUWUN
MOCHCHAKKERAM
WELALIN
NIRRINGRAZZJAK
SALAMAT
KIA ORA
DANKON
MOCHCHAKKERAM
DANK JE
UA TSAUG RAU KOJ
OBRIGADO
SPASIBO
MOCHCHAKKERAM
TERMA KASIH
MULTUMESC
NIRRINGRAZZJAK
ARIGATO
KIITOS
DANKON
MULTUMESC
ASANTE
OBRIGADO
MATUR NUWUN
NIRRINGRAZZJAK
KIA ORA
RAIBH MAITH AGAT
GRAZIE
NIRRINGRAZZJAK
MULTUMESC
MOCHCHAKKERAM
OBRIGADO
SPASIBO
SALAMAT
RAIBH MAITH AGAT
MOCHCHAKKERAM
TERMA KASIH
MAMANA
MATONDO
SPASIBO
MERCI
KIITOS
MOCHCHAKKERAM
CHOKRANE
MATONDO
UA TSAUG RAU KOJ

PLANNING FOR PB

- PB programs are based on a **complex set of rules** that clearly define the responsibilities of governments and participants. The rules regulate meetings and decision-making processes that allocate scare resources.

- Determining the **Rules of the Game** requires one to answer several questions

PLANNING FOR PB

Several key questions:

- **What are the Primary Objectives?**
  - What are the main reasons for introducing participatory budgeting (e.g., enhancing transparency, improving public trust, fostering community engagement (getting people involved in developmental matters), allocating resources more equitably)?
  - How do these objectives align with broader governmental (regional and Local included) or organizational goals?

PLANNING FOR PB

Several key questions:

- **Who are the Stakeholders?**
  - Who will be affected by the participatory budgeting process (e.g., residents, particular segment of the residents (youth/women etc.), local businesses, community/civil society organizations)?
  - How will stakeholders be identified and engaged? And who will identify them?
  - What methods will be used to ensure inclusive participation from diverse community groups?

PLANNING FOR PB

Several key questions:

- **What are the Expected Outcomes?**
  - What specific outcomes are anticipated from the participatory budgeting process (e.g., better allocation of resources, increased civic participation, improved public services)?
  - How will success be measured and evaluated?
- **What Resources are Available?**
  - What financial, human, and technical resources are available to support the participatory budgeting process?
  - Are there any limitations or constraints that need to be addressed?

PLANNING FOR PB

Several key questions:

- **What is the Scope of the Budget?**
  - What portion of the budget will be allocated for participatory budgeting?
  - What types of projects or initiatives are eligible for funding through this process?
- **What is the Timeline?**
  - What is the timeline for implementing participatory budgeting (e.g., planning, execution, evaluation phases)?
  - How will the process align with the existing budget cycle?

PLANNING FOR PB

Several key questions:

- **What Methods of Engagement will be Used?**
  - What strategies and tools will be used to engage the community (e.g., public meetings, online platforms, surveys, workshops)? Who will cover the cost?
  - How will participation be facilitated for those who may face barriers to engagement (e.g., language, accessibility)?
- **How will Transparency be Ensured?**
  - What measures will be put in place to ensure transparency throughout the participatory budgeting process?
  - How will information be communicated to the public, and how will feedback be collected and addressed?

PLANNING FOR PB

Several key questions:

- **What are the Legal and Regulatory Considerations?**
  - Are there any legal or regulatory requirements that need to be considered (e.g., financial regulations etc.)?
  - How will compliance with these requirements be ensured?
- **How will the Process be Sustained?**
  - What mechanisms will be established to ensure the sustainability of participatory budgeting (e.g., ongoing funding, continuous community engagement)?
  - How will the process be reviewed and improved over time?

Day 3

5 July 2024

PLANNING FOR PB

Several key questions around stakeholders:

- **Who are the Stakeholders?**
  - Who will be affected by the participatory budgeting process (e.g., residents, particular segment of the residents (youth/women etc.), local businesses, community/civil society organizations)?
  - How will stakeholders be identified and engaged? And who will identify them?
  - What methods will be used to ensure inclusive participation from diverse community groups?

PLANNING FOR PB

Several key questions around stakeholders:

- **What <u>Methods of Engagement</u> will be Used? (HOW)**
  - What strategies and tools will be used to engage the community (e.g., public meetings, online platforms, surveys, workshops)? Who will cover the cost?
  - How will participation be facilitated for those who may face barriers to engagement (e.g., language, accessibility)?
- **How will Transparency be Ensured? (WHAT)**
  - What measures will be put in place to ensure transparency throughout the participatory budgeting process?
  - How will information be communicated to the public, and how will feedback be collected and addressed?

IDENTIFYING STAKEHOLDERS

Categories of Stakeholders:

- **Primary** – people who stand to benefit
- **Secondary** – people who are indirectly affected (positively or negatively)
- **Key stakeholder** – people who are important within or to the organisation

IDENTIFYING STAKEHOLDERS

Primary stakeholders:

- Target group (**directly**)
- People whose behavior or living condition the intervention aims to change (why are we doing this & for WHO?)
- It can also be…Policy makers and agencies that are the targets of advocacy efforts

IDENTIFYING STAKEHOLDERS

Secondary stakeholders:

- Those directly involved with or responsible for the beneficiaries or target group
- **Indirect** beneficiaries (or negatively affected)
- Parents, spouses, siblings, children, other family members, friends etc.
- Community volunteers (drivers, instructors, workers etc.)

IDENTIFYING STAKEHOLDERS

Key stakeholders:

- Government officials, policy makers, funders etc.
- People who can devise, pass and enforce laws & regulations that MAKE or BREAK your efforts
- People who can influence others (media, church leaders, community leaders, doctors, teachers etc.)
- People with in interest in the outcome of an effort (businesses, academics, funders, community at large)

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

Preparation

- **Define Clear Objectives:**
  - Establish the goals and desired outcomes of the session.
  - Ensure these objectives are communicated to all participants.
- **Know Your Audience:**
  - Understand the demographics, needs, and interests of the community members who will be attending.
  - Tailor the session to be relevant and engaging for them.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

- **Plan the Agenda:**
  - Create a detailed agenda with allocated times for each activity or discussion point.
  - Include time for introductions, presentations, discussions, and Q&A sessions.
- **Choose an Appropriate Venue:**
  - Select a location that is accessible, comfortable, and conducive to participation.
  - Ensure the venue has necessary facilities like seating, restrooms etc.
- **Invite and Inform Participants:**
  - Send out invitations well in advance and provide clear information about the session's purpose, agenda, and logistics.
  - Use multiple channels (e.g., emails, social media, radio, flyers) to reach a broad audience.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

Facilitation

- **Create a Welcoming Environment:**
  - Greet participants warmly and make them feel valued.
  - Set up the space in a way that encourages interaction (e.g., circular seating).
- **Establish Ground Rules:**
  - Agree on ground rules at the beginning to ensure respectful and productive dialogue.
  - Encourage active listening, mutual respect, and openness to diverse opinions.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

- **Use Effective Communication Techniques:**
  - Be clear and concise in your presentations and instructions.
  - Use visual aids, stories, and examples to illustrate key points.
- **Encourage Participation:**
  - Use open-ended questions to stimulate discussion.
  - Provide opportunities for everyone to speak, such as small group discussions or round-robin sharing.
- **Active Listening:**
  - Listen attentively to participants' contributions and acknowledge their input.
  - Reflect back what you've heard to ensure understanding and validation.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

- **Manage Time Wisely:**
  - Stick to the agenda and keep discussions on track (don't derail!!!).
  - Be flexible to accommodate important issues that arise but ensure the session remains focused.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

Engagement Techniques

- **Interactive Activities:**
  - Use icebreakers to help participants get to know each other.
  - Incorporate activities like brainstorming, role-playing, or scenario planning to keep the session dynamic.
- **Breakout Groups:**
  - Divide participants into smaller groups to discuss specific topics in more detail.
  - Appoint facilitators for each group to guide the discussion and report back to the larger group.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

- **Visual and Hands-on Tools:**
  - Use flip charts, sticky notes, or digital tools for visual mapping of ideas.
  - Provide materials for participants to write or draw their thoughts.
- **Feedback Mechanisms:**
  - Have participants provide feedback on the session's content and facilitation.
  - Use surveys, comment cards, or a suggestion box for anonymous feedback.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

Follow-up

- **Summarize Key Points:**
  - At the end of the session, summarize the main points and decisions made.
  - Ensure everyone understands the next steps and any follow-up actions.
- **Thank Participants:**
  - Express gratitude for their time and contributions.
  - Send a follow-up thank-you email or message.

ENSURING A SUCCESSFUL COMMUNITY ENGAGEMENT

- **Share Outcomes:**
  - Provide participants with a summary or report of the session's outcomes.
  - Share how their input will be used and any upcoming opportunities for further involvement.
- **Implement Feedback:**
  - Review the feedback received and make necessary improvements for future sessions.
  - Communicate any changes or actions taken based on the feedback.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

Digital and Social Media Platforms

- **Social Media Campaigns:**
  - Use platforms like Facebook, X, Instagram, and LinkedIn to create event pages, share updates, and invite community members.
  - Utilize hashtags and social media groups relevant to your community to increase visibility.
- **WhatsApp Groups and Broadcasts:**
  - Create WhatsApp groups or use the broadcast feature to send personalized invitations and updates.
  - Share multimedia content such as videos, voice notes, and images to engage recipients.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

- **Email Newsletters:**
  - Use email send invitations and reminders.
  - Include engaging content, such as infographics etc.


COVID-19
HOW TO PRACTICE PHYSICAL DISTANCING
STAY HOME AS MUCH AS POSSIBLE.
Stay home when you are sick.
KEEP TWO METRES BETWEEN YOURSELF AND OTHERS.
LIMIT CONTACT WITH OTHERS WHEN OUTSIDE YOUR HOME.
USE VIRTUAL OPTIONS TO CONNECT WITH OTHERS.
AVOID GREETINGS LIKE HANDSHAKES AND HUGS.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

Community Networks and Influencers

- **Engage Community Leaders:**
  - Partner with local leaders, influencers, and respected figures to help spread the word.
  - Ask them to personally invite their networks and vouch for the event's importance.
- **Leverage Existing Community Groups:**
  - Collaborate with local clubs, religious organizations, and neighborhood associations to disseminate information.
  - Attend their meetings to personally invite members and explain the purpose of the event.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

Creative Offline Methods

- **Flyers and Posters:**
  - Design eye-catching flyers and posters and place them in high-traffic areas like community centers, markets, schools, and public transport hubs.
  - Use simple, clear messaging and attractive visuals.
- **Community Bulletin Boards:**
  - Post invitations on community bulletin boards in libraries, shops, churches and bars.
  - Ensure the information is visible and regularly updated.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

- **Word of Mouth:**
  - Encourage community members and volunteers to spread the word among their networks.
  - Utilize local events and gatherings to make announcements and hand out flyers.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

Interactive and Incentive-Based Approaches

- **Text Message Invitations:**
  - Use SMS services to send personalized invitations and reminders.
  - Keep messages short and include essential details like date, time, location, and RSVP instructions.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

- **Incentives and Contests:**
  - Offer small incentives such as refreshments, raffle entries, or certificates of participation to encourage attendance.
  - Run social media contests where participants can win prizes for sharing the event.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

Collaborations and Partnerships

- **Partner with Local Media:**
  - Collaborate with local radio stations, and newspapers to announce the event.
  - Utilize community radio for wider reach in rural areas.
- **Schools and Institutions of Higher Learning:**
  - Work with educational institutions to engage students and staff.
  - Utilize school newsletters, notice boards, and parent-teacher meetings to spread the word.

COST-EFFECTIVE WAYS CSO CAN INVITE COMMUNITIES

Data-Driven Approaches

- **Utilize Data Analytics:**
  - Analyze past engagement data to identify the most effective communication channels and times.
  - Segment your audience to send targeted invitations based on interests and demographics.
- **Feedback Loop:**
  - Collect feedback from previous events to understand what worked and what didn't.
- Continuously refine your invitation strategy based on community preferences.

GROUP WORK & ROLE PLAY

(1) Identify your Stakeholders
(2) Depict an actual Community Engagement Session

M&E IN PB

What is Monitoring and Evaluation?

Monitoring

- Ongoing & systematic collection, analysis and use of information to track project implementation progress.
- Performed while a project is being implemented. Thus a continuous assessment of Project: Inputs-(resources invested); Activities-(Processes); Outputs-(products & services delivered) & Outcomes.
- All based on specified performance Indicators (KPI).

M&E IN PB

What is Monitoring and Evaluation?

Evaluation

- **In-depth & objective assessment** of an intervention
- Best practise: undertaken at the **start,** in the **middle,** towards the **end** of the implementation, and after **completion** of an intervention.
- Assesses the strengths and weaknesses of the interventions:
  - ✓***design & implementation modalities,***
  - ✓***effectiveness & cost-efficiency,***
  - ✓***Outcomes & Impact***.

M&E IN PB

What is Monitoring and Evaluation?

The M vs E

- Therefore ***Monitoring*** looks at what has been ***done***
- ***Evaluation*** examines what has been ***achieved***
- Each serve a ***separate function*** with ***distinct purpose***, but they ***complement*** each other.

M&E TOOLS

Monitoring Tools	Evaluation Tools
Progress Reports (frequency to be determined)	**Surveys** and Questionnaires
Performance Indicators (KPIs)	**Focus Group Discussions**
Budget Execution Report (mostly together with Progress Reports)	**Interviews**
Site Visits and Inspections	**Case studies**
Dashboards and Online Platforms	**Cost-Benefit Analysis**
	Public Meetings and Forums
Lessons Learned Workshops, Action Plans for Improvement	

M&E IN PB

Why is M&E important?

- ❑ *If you do not measure results, you cannot tell success from failure*
- ❑ *If you cannot see success, you cannot reward it*
- ❑ *If you cannot reward success, you are probably rewarding failure*
- ❑ *If you cannot recognise failure, you cannot correct it*
- ❑ *If you can demonstrate results, you will win public support*

Mackay, K. (2007). *How to Build M&E Systems to Support Better Government*, Washington D.C., The World Bank.

M&E IN PB

Why is M&E important?

- A **well-functioning M&E system** is a critical part of good policy, programme & project **management and accountability**.
- Timely and reliable M&E data and information contributes to:

1. **Policy, programme & project management:**
   - *accurate, evidence-based reports informs decision-making*
2. **Accountability and compliance:**
   - *has the Work Plan implemented as planned*
   - *Financial expenditure as planned*
3. **Stakeholders feedback:**
   - *beneficiaries & partners inputs, perceptions and even criticism present opportunities for learning, adapting & improve performance*
4. **Organisational learning and knowledge:**
   - *by sharing experiences and lessons learned*
5. **Highlights accomplishments & achievements:**
   - *builds morale, strengthens ownership, contributes to resource mobilisation from satisfied funders & donors*
   - *embeds sustainability*


Accessibility
Information
Available

RECOGNITION OF PRIOR LEARNING (RPL)

What and Why RPL:

RPL is another mode of application to gain access to UNAM academic programmes. RPL assess an individual's learning that is acquired on the job, to determine the extent to which such learning is achieved. The aim of RPL is to provide potential candidates with an opportunity to have their competencies, skills and knowledge assessed, recognised for possible admission to study and obtain a University qualification.

RPL is located within the broader context of the national policy, the university's purpose and vision of driving towards a knowledge-based economy, economic growth and improved quality of life.

Available Programmes under RPL Application:

The following selected programmes, at either diploma, bachelor degree or master's degree level, will be admitting successful applicants through RPL applications:

- Law
- Visual Arts
- Media Studies
- Public Health
- Nursing Science
- Accounting and Auditing (Certificate)
- Management and Taxation (Certificate)
- Education (Community Educators, Pre-, Lower- & Upper-Primary)
- Secondary Education (Afrikaans, Otjiherero, German & Khoekhoegowab)

Who can apply?

Any person who:

- Has at least 3 years (not older than 5 years) of relevant working or self-studying experience, of skills, knowledge and competencies that could assist the applicant to gain entry into a chosen course of study.
- should be at least 23 years old on the first day of the academic year in which admission is sought (i.e. 2021);
- Is ready to be assessed by an RPL Panel based on the relevant learning evidence submitted.
- Can submit a portfolio of evidence, in which learning evidence is presented.
- Can demonstrate evidence of learning, write an examination, an interview or a project when required.

RPL

https://www.unam.edu.na/recognition-of-prior-learning-rpl

CLOSE OF WORKSHOP

- Action Plan
- Next steps
- Evaluation of the course

CONTACT DETAILS

Fanuel Hiiko

0812836650

fhiiko85@gmail.com

Companies: Strategic Evaluation Investments CC (Consultancy)

ORE Investments CC (Charcoal)

Namibia Evaluation Society (NGO)


CLOSED