OFFICE OF THE PRESIDENT
REPUBLIC OF NAMIBIA

ANNUALPLAN 2021/22

OFFICE OF THE PRESIDENT
REPUBLIC OF NAMIBIA

ANNUAL**PLAN** | 2021/22

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FOREWORD

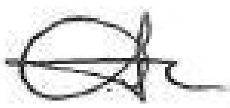
Hon. Christine //Hoebes, MP
MINISTER

The Office of the President is mandated to render effective advisory and administrative support services to the President in the execution of his constitutional mandate. In order to achieve this noble goal, the Office of the President has developed this Annual Plan for the 2021/22 Financial Year, which is built on the aspirations articulated in its Strategic Plan for the period 2017/18-2021/22. This year's Annual Plan coincides with the implementation of the Second Harambee Prosperity Plan (HPP2), which was launched by His Excellency President Hage G. Geingob on 18 March 2021.

It is important to note that this Annual Plan has taken cognizance of the Government's long-term development goals and objectives, and it is accordingly aligned towards the achievement of these objectives. The Plan specifies actions to be undertaken in order to achieve the strategic objectives of the Office. Additionally, this Plan takes into account the current economic climate and the effects of COVID-19. In this context, staff members in the Presidency are urged to exercise resilience, adapt to the current reality, and learn to do more with less. The focus of this Plan is on accelerated service delivery under difficult conditions, which requires efficacy in the employment and distribution of public resources to urgent priority areas.

The year 2021 comes after successive challenging years characterized by global economic downturn and devastating drought that impacted negatively on the livelihoods of our people. This situation was worsened by the emergence of the COVID-19 pandemic, causing further legitimate panic and a cloud of uncertainty in the economic environment. Notwithstanding, we have a duty to deliver services to the Namibian people for the betterment of their living standards. In keeping with the theme of the year, which was declared by His Excellency Dr Hage G. Geingob as the Year of Resilience, this Plan is developed within the confines of the Government's economic recovery efforts.

I urge all staff members in the Presidency to embrace the virtues of hard work and professionalism in order to realise the implementation of this Annual Plan. I trust that the management and staff in the Presidency will embrace the implementation of this Plan in our collective effort in building an inclusive and prosperous Namibian house."



HON. CHRISTINE //HOEBES, MP
MINISTER IN THE PRESIDENCY

ACKNOWLEDGMENTS

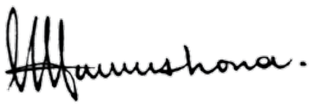
Amb. Claudia Grace N Uushona
EXECUTIVE DIRECTOR

It gives me immense pleasure to present the Annual Plan of the Office of the President for the 2021/2022 Financial Year. This Annual Plan sets out outcome-oriented goals and objectives that the Office will endeavour to achieve. It also outlines how the Office intends to carry out the activities and implement programmes that will assist in the achievement of the desired outcomes.

During the planning workshop held from 12 to 16 April 2021 at the Namibian Institute of Public Administration and Management (NIPAM), the Office took a critical look at various focus areas and crafted an Annual Plan aimed at making an impactful contribution to the strategic objectives of the Office in particular and to national development programmes in general. This calls on all of us in the Office of the President to pull together to ensure the successful implementation of this Annual Plan.

To support this process, management must ensure effective monitoring and evaluation of progress on the implementation of the set deliverables. I urge all staff members to engage and complement each other while implementing this Annual Plan, which was developed with the aim to carry out activities that will enhance service delivery for the betterment of the lives of the Namibian people.

I thank the management and staff in the Office of the President for their commitment and joint efforts in the successful formulation of this 2021/2022 Annual Plan.



AMB. CLAUDIA GRACE N. UUSHONA
EXECUTIVE DIRECTOR

ABBREVIATIONS AND ACRONYMS

AP	Annual Plan
BIG	Basic Income Grant
COVID-19	Coronavirus disease of 2019
DSA	Daily Subsistence Allowance
ED	Executive Director
EDRMS	Electronic Documents and Records Management System
EPSRML	Executive Policy Services, Research and Media Liaison
FB	Food Bank
GRN	Government of the Republic of Namibia
H.E.	His Excellency
HON.	Honourable
HPP II	Harambee Prosperity Plan
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IT	Information Technology
KPIs	Key Performance Indicators
MIRCO	Ministry of International Relations and Cooperation
MP	Member of Parliament
M&E	Monitoring and Evaluation
MIT	Ministerial Implementation Team
MOU	Memorandum of Understanding
NDP5	Fifth National Development Plan
OAG	Office of the Attorney-General
OMAs	Offices, Ministries and Agencies
OFL	Office of the First Lady
OP	Office of the President
OPM	Office of the Prime Minister
OVP	Office of the Vice President
PAs	Performance Agreements
PDPs	Personal Development Plans
PM	Prime Minister
PMS	Performance Management System
PPA	Public Procurement Act
PSIP	Public Sector Innovation Policy
PSM	Public Service Management
PPU	Public Procurement Unit
SGBV	Sexual and Gender Based Violence
SRHR	Sexual Reproductive Health and Rights
SWOT	Strengths, Weakness, Opportunity and Threats
TIP	Talented Individual Programme
TV	Television

1. HIGH LEVEL STATEMENTS

1.1 Mandate

To render effective advisory and administrative support services to the Presidency in the execution of its Constitutional mandate

1.2 Vision

To be an inclusive and prosperous Namibian House

1.3 Mission

To provide effective leadership, coordination and oversight for citizen-centred service delivery, empowerment and development

1.4 Core Values

The core values are detailed in the following table:

	DESCRIPTION
ACCOUNTABILITY	We will own up to our actions as public servants and report accurately.
INTEGRITY	We conduct business with honesty, trust and fairness.
TEAMWORK/ HARAMBEE	We learn from each other and collaborate within and across departments to achieve the mission of the Office and meet the needs of our stakeholders.
TRANSPARENCY	We conduct business with honesty and openness.
INNOVATION	We strive to think differently and introduce simpler and effective ways of doing things.
CONFIDENTIALITY	We maintain commensurate levels of confidentiality in respect of sensitive information that we deal with in the course of our work.

1.5 Strategic Themes and Objectives

The office has 4 (four) strategic themes and 6 (six) strategic objectives that are priorities for 2021/22. These strategic themes and objectives are linked to Vision 2030 and the NDP5.

The strategic themes and objectives are detailed in the following table

THEME NO.	STRATEGIC THEMES	STRATEGIC OBJECTIVES
1	Nation Building and Social Inclusion	Consolidate democratic participation
		Accelerate socio-economic integration
2	Effective Governance	Oversee and coordinate OMAs in the execution of their mandates
3	Executive Support	Strengthen executive support
		Promote the image of the Presidency
4	Organisational Transformation	Ensure an enabling environment and high performance culture

1.6 Monitoring of Performance

The monitoring of key performance indicators is one of the most important ways to ensure that services are provided properly, and that actions are taken to improve performance where targets are not being met in accordance with the Plan. Every staff member in the Office of the President has signed a performance agreement which contains the tasks that he/she will have to accomplish during the 2021/22 Financial Year. Based on this, all supervisors will have to monitor and evaluate the performance of staff members under their supervision to ensure that they are performing according to the required standard and producing the desired outcomes.

OFFICE OF THE PRESIDENT
REPUBLIC OF NAMIBIA

ANNUAL**PLAN** | 2021/22

ANNUAL PLAN MATRIX 2021/22

2. PRIVATE OFFICE OF THE PRESIDENT

2.1 Strategic Objectives

- Strengthen Executive Support
- Accelerate Public Service delivery at the National Level (HPP2)
- Ensure an enabling environment and high performance culture

2.3 Functions

- Render administrative and technical support to the President
- Ensure the smooth and effective management of the Private Office
- Manage the President's programmes and correspondence

PRIVATE OFFICE OF THE PRESIDENT: ANNUAL PLAN MATRIX 2021/22

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)	
							Q1	Q2	Q3	Q4		Dev't	Operational
Strenghten Executive Support	**Executive Office Management**	Administrative support services to the Presidency improved	# of days taken to attend to urgent GRN correspondences	Maintain turnaround time: Incoming & Outgoing Public & GRN Correspondence (days)	Absolute	3	3	3	3	3	1. Manage stakeholder coordination. 2. Manage the streamlining of correspondences at MIRCO and Internal Registry Office; 3. Maintain & improve on the documentation registration & tracking systems		
			# of days taken to compile and submit speeches and press statements	Maintain turnaround time for compilation and submission of press statements	Absolute	3	3	3	3	3	1. Conduct desktop research 2. Conduct consultations with stakeholders 3. Analyse and compile research inputs & provide advisory capacity /statement.		
		Office research enhanced	# of days taken to complete and submit research analysis	Reduction in number of days taken to complete research and provide advisory opinions	Absolute	7	7	7	7	7	1. Briefing 2. Desktop research 3. Consultations 4. Advisory Research Reports		
Accelerate Public Service delivery at the National Level (HPP)	**Execution of Presidential delegated functions**	Improved execution of delegated functions	% of work done on delegated functions	Record of Presidential policy & administrative related directives executed	Absolute	100%	100%	100%	100%	100%	1. Draw up a registry of delegated assignments, 2. Monitor of execution, 3. Feedback on assignment execution		
		Monitoring and evaluation of the Harambee Prosperity Plan (HPP)	% compliance to the Harambee Prosperity Plan (HPP)	Level of compliance by OMAs toward the implementation of the agreed Programmes & Projects in HPP II	Absolute	100%	100%	100%	100%	100%	1. Establishment of a monitoring and evaluation unit 2. Financing and staffing of the MEU; 3. Coordinate Stakeholder Implementation Compliance- via follow-up; 4. Facilitate President's quarterly review meetings 5. Produce execution reports for submission to the Head of State.		
			# of execution reports produced	OMAs progress and annual reports on the implementation of the HPP	Absolute	1	1	1	1	1	1. Oversee and monitor the implementation of the HPP by government institutions (OMAs). 2. Coordinate the compilation of OMAs execution reports on the HPP II Programmes & Projects. 3. Compile evaluation report for feedback to the President		
Ensure an enabling environment and high performance culture	Performance improvement (PSR Initiatives)	Performance Management Implementation	# of staff with PAs signed	Total number of staff members with Performance Agreements signed	Absolute	7	11				Manage the development & signing of PAs.		
			# of staff with PAs reviewed quarterly	Total number of staff members with Performance Agreements reviewed quarterly versus total number of staff members with signed PAs.	Absolute	7	11	11	11	11	1. Conduct one-on-one reviews and appraisals with all staff members. 2. Coordinate departments quarterly review report and submit to EPRSML		
			# of staff members appraised	Total number of staff members who have conducted end of year appraisal	Absolute	7				11			
	TOTAL OUTPUTS:	**5**									**TOTAL**		

3. PRIVATE OFFICE OF THE VICE PRESIDENT

3.1 Strategic Objectives

- Strengthen Executive Support
- Ensure an enabling environment and high performance culture

3.2 Function

- As constitutionally provided for, to deputise, assist and advise the President in the performance of his duties, as required

PRIVATE OFFICE OF THE VICE PRESIDENT: ANNUAL PLAN MATRIX 2021/22

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
1. Strenghten Executive Support	1. Presidential delegation	Improved execution of delegated functions	% progress made on the implementation process	Key assignments to be implemented 1. Genocide Negotiations 2. Other Delegated functions	Incremental	85%	85%	90%	90%	95%	1. Ongoing consultations with stakeholders such as affected communities,Chiefs, Technical Committee. 2. Negotiations between the two governments are ongoing 3. Submit counter offer of quantum to German Goverment via Namibian Ambassador to Germany 4. Propose new rounds of negotiations, post - COVID-19. 5. Submit Presidential feedback report on all delegated assignments immediately after execution			
	2. Coordination and execution of mandate of the Vice President - Ministry of Gender Equality, Poverty Eradication and Social Development	Improved execution of delegated functions	% progress made on the implementation process	Key Special assignment on (Social Safety Net Cluster) implemented	Incremental	65%	70%	75%	85%	95%	1. Oversee streamlining of activities of the Ministry of Gender equality, Poverty Eradication and Social Development (child welfare, disability and marginalized communities) 2. Oversee consolidation of the Safety Net Cluster 3. Oversee research that will determine the viability and sustainability of transitioning the Food Bank (FB) to Basic Income Grant (BIG) 4. Submit Presidential progress report.			
2. Enabling environment and culture of high performance	Performance Improvement	Performance Management System fully implemented	# of staff with PAs signed	Total number of staff members with signed Performance Agreements	Absolute	19	19				Complete and submit all OVP staff signed Performance Agreements			
			# of staff with PAs reviewed quarterly	Total number of staff members with Performance Agreements reviewed quarterly versus total number of staff members with signed PAs.	Absolute	19	19	19	19	19	Head of Department to ensure that all individual quarterly performance reviews are done.			
			# of staff members appraised	Total number of staff members who were appraised	Absolute	0				19	Managers to conduct annual perfomance appraisal of all OVP staff			
			# of quarterly Annual Plan review reports produced	The submission of all 4 Annual Plan Quarterly review reports to Administration.	Absolute	1	1	1	1	1	Head of Department to ensure that quarterly departmental performance reviews are done.			
	TOTAL OUTPUTS:	**3**									**TOTAL**			

4. EXECUTIVE POLICY SERVICES, RESEARCH AND MEDIA LIAISON

4.1 Strategic Objectives

- Strengthen executive support
- Promote the image of the Presidency
- Ensure an enabling environment and high performance culture

4.2 Function

- Render administrative and technical support services to the Presidency

EXECUTIVE POLICY SERVICES, RESEARCH AND MEDIA LIAISON: ANNUAL PLAN MATRIX 2021/22

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Strengthen Executive Support	Research support services	Timely submission of research assignments and statement	# of days taken to process, produce and submit each statements	Maximum days taken to draft statements and submit to principals	Absolute	4	4	4	4	4	1. Data collection and analysis 2. Draft statement and submit for review by Principals			Speech Writing and Research
			# of days taken to finalise research assignments	Maximum days taken to finalise research assignments	Absolute	4	4	4	4	4	1. Conduct research 2. Produce reports and submit to Principals			
	Performance Improvement	Customer service Charter Framework Internalised	% completion of the Customer Service Charter	Percentage progress made in the completion of the Customer Service Charter	Incremental	75%	100%				1. Supervise the development, launching and distribution (25%) 2. Communicate the set standards all stakeholders-popularisation (30%) 3. Continuously conduct spot audits for monitoring adherence to the set standards (25%) 4. Report progress on CSC activities to OPM quarterly (20%)		50,000	Media Liaison

EXECUTIVE POLICY SERVICES, RESEARCH AND MEDIA LIAISON: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Promote the image of the Presidency	Media Support Services	Media analysis reports submitted	# of monthly reports submitted	Number of monthly reports submitted to Press Secretary per quarter	Absolute	3	3	3	3	3	Produce monthly Media Monitoring reports and submit to the Press Secretary and Senior Officials		270,000	**Media Liaison**
Promote the image of the Presidency	Media Support Services	Improved communication	% progress towards the completion of the Communication Plan	Percentage of Progress made towards the completion of the Communication Plan	Incremental	70%	80%	90%	100%		1. Get input from Departments (5%) 2. Develop ToRs and coordinate the procurement of consultancy services (5%) 3. Workshop the Draft Communication Plan (10%) 4. Launch the Communication Plan (10%)		250,000	**Media Liaison**
Promote the image of the Presidency	Media Support Services	Quarterly newsletters	# of quarterly newsletters produced	Total number of newsletters produced per quarter	Absolute	0	1	1	1	1	1. Develop concept note 2. Produce stories 3. Editing 4. Design and layout		400,000	**Media Liaison**
Promote the image of the Presidency	Media Support Services	Improved visibility of corporate identity	# of social media platforms utilised	The number of social media platforms utilised for branding purposes	Absolute	4	5	5	5	5	Effective use of social media platforms		1,000,000	**Media Liaison**
Promote the image of the Presidency	Media Support Services	Annual Report	# of Annual Reports produced	Total number of Annual Reports produced per year	Absolute	1		1			Produce Annual Report		200,000	**Media Liaison**
Promote the image of the Presidency	Media Support Services	Press Releases	# of hours taken to produce a Press Release	Maximun time it takes from drafting to submission of draft Press Releases to the Press Secretary	Absolute (-)	5	4	4	4	4	Produce Press Releases			**Speech Writing and Research**
Promote the image of the Presidency	Media Support Services	Current and interactive OP Website	# of hours taken to upload information after events	The maximum number of hours it takes from actual event to when the information is actually uploaded to the website	Absolute (-)	2	2	2	2	2	Manage the uploading of information on the Website			**Media Liaison**
Promote the image of the Presidency	Media Support Services	Archive system for photographic and video materials acquired	% Coverage of Presidential engagements	The extent to which Presidential engagements have been covered through photography and videography	Absolute (-)	98%	98%	98%	98%	98%	Monitor the capturing of Presidential engagements through photography and videography			**Media Liaison**
Promote the image of the Presidency	Media Support Services	Archive system for photographic and video materials acquired	% Progress made in the acquisition of the archive system	Progress made in acquiring the archive system for the storage of Presidentail photographs and video material	Incremental	70%	80%	100%			Facilitate acquisition of an archive system for photographic and video footage (100%)		750,000	**Media Liaison**

EXECUTIVE POLICY SERVICES, RESEARCH AND MEDIA LIAISON: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Ensure an enabling environment and high performance culture	Performance Improvement	Annual Plan	% Completion of OP Annual Plan	Percentage of progress made towards the completion of the OP Annual Plan	Absolute	100%	100%				Coordinate the development and completion of OP Annual Plan		150,000	Speech Writing and Research
		Performance Agreements (PAs)	# of staff members with PAs signed	Total number of staff members with P As signed	Absolute	9	13				Facilitate the signing of P As by all staff members in the Department within Q1			Speech Writing and Research
			# of staff members with reviewed Pas	Total number of staff members with reviewed PAs quarterly versus total staff members signed with PAs	Absolute	9	13	13	13	13	Facilitate the review of PAs of all staff members in the department			Speech Writing and Research
			# of staff appraised	Total number of staff members who have conducted end of year appraisal	Absolute	3				13	Manage the Performance Appraisal of all staff members in the Department end of Q4			Speech Writing and Research
		OP Quarterly Review Report produced	# of Quarterly Review Reports submitted to OPM	Total number of quarterly reviews submitted per quarter	Absolute	1	1	1	1	1	Facilitate compilation of Quarterly Review Reports and submittion to OPM			Speech Writing and Research
			# of Annual Plan Review Reports submitted to OAG	Number of review report submitted to OAG per year	Absolute	0				1	Compile information for the Annual Review Report for the Auditor-General			Speech Writing and Research
		Annual Plan Review Report for Principals produced	# of Quarterly Review Reports of ED and Minister coordinated and submitted to OPM	Total number of ED and Minister review reports coordinated and submitted to OPM	Absolute	2	2	2	2	2	Compile and submit quartely review reports of principals to OPM			Speech Writing and Research
	TOTAL OUTPUTS:	**14**									**TOTAL**		**3,070,000**	

5. STATE HOUSE AND ADMINISTRATION

5.1 Strategic Objective

- Ensure an enabling environment and high performance culture.

5.2 Functions:

- Provide services in support of the operations of the Presidency including, budgeting, accounting, human resource management an organizational procedures implementation.
- Provide logistical, materials and equipment, transport services, record management, secretarial function, information technology, auxiliary, maintenance and households services.

STATE HOUSE AND ADMINISTRATION: ANNUAL PLAN MATRIX 2021/22

Strategic Objective	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000KPI Definition		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
		Human Resources (HR) programmes implemented and complied	# of implementation reports produced	Reports on HR pertaining to core activities (eg activities on recruitment processes, desprlinary and affirmative action) compiled	Absolute	2	0	0	0	2	1. Facilitate the implementation of all relevant HR programmes. 2. Produce and submit affirmative action report. 3. Produce and submit the filling of vacancies. plan. 4. Manage the implementation of HR programmes		50,000.00	Division General Services subdivision HRM
		Public Service Payroll Verification	# of payroll audit reports	Payroll audit conducted annually	Absolute	1			1		1. Conduct payroll verification 2. Submit the Payroll audit reports to OPM on or before the due date.			
		Wage Bill containment strategy implemented	# of monthly reports produced per quarter	Reports produced on Wage Bill Containment Strategy	Absolute	3	3	3	3	3	1. Monitor & evaluate the execution of the payroll auditor directives as per PSM Circular No. 26 of 2020. 2. Execute organisational Audit as per PSM Circular No. 19 of 2019. 3. Reduce/Clear the number of staff additional to the establishment as per PSM Circular No. 2 of 2018. 4. Produce & submit monthly reports on the Wage bill containment to OPM.			
			# of staff members signed with Performance Agreements	The total number of staff members in the OP with signed PAs	Absolute	267	256				1. Communicate the Annual Plan to all staff members. 2. Coordinate the development & signing of PAs. 3. Ensure adherence to code of conduct.			
				The total number of Department State House & Admin. Staff members PAs sign	Absolute	157	157				1. Cascade the AP to all staff members in the department. 2. Ensure each staff member develop and sign PA.			

STATE HOUSE AND ADMINISTRATION: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objective	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
	1. Human Resource Management and Development	Performance Management System implemented	# of staff members with PAs reviewed quarterly	The total number of staff members in the OP with PAs reviewed quarterly.	Absolute	253	256	256	256	256	1. Coordinate the quarterly reviews of all OP staff			
				The total number of Department State House & Admin. Staff members quarterly reveiew	Absolute	157	157	157	157	157	1 Ensure review of all signed PAs quarterly . 2. Conduct one-on-one quarterly reviews with all staff members.			
			# of staff members appraised	The total number of staff members in the OP appraised	Absolute	127				256	1.Coordinate the appraisal of all OP staff			
				The totoal number of Department State House & Admin. Staff members appraised	Absolute	157				157	1. Conduct one-on-one appraisals across the board. 2. Ensure Appraise all signed PAs in the department			
			% of AP quarterly target met	The level of implementation of quarterly targets met	Absolute	90%	100%	100%	100%	100%	Monitor the AP quarterly reviews targets.		300,000,000.00	
			% progress made	Progress made on the development of the Annual Training Plan	Absolute	100%		100%			Ensure the timely development of the Annual Training Plan for submission to OPM.			

STATE HOUSE AND ADMINISTRATION: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objective	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
			# of staff trained in line with PDPs.	The total number of staff members in the OP trained in line with their PDPs and other training.	Absolute	10	14	10	15	10	1. Manage the staff members training programme in line with their PDPs. 2. Organise other trainings across the board.		2,000,000.00	Division General Services subdivision HRM
			# of staff members trained on qualifying		Absolute	5	5	5	5	5				
			# of staff members trained as per training identified by the Office		Absolute	2	2	2	2	2	Coordinate training as requested by the department/division			
			# of reports submitted	Reports on quarterly training statistics submitted to OPM	Absolute	4	1	1	1	1	Ensure timely submission of reports to OPM			
			# of implementation of wellness programmes	The level of implementation toward the Employee Wellness, Occupational Health & Safety programme	Absolute	1	0	1	1	1	Monitor the implementation of Employee Wellness, Occupational Health & Safety Programme.			
		Public Sector Innovation Policy Implemented	% Progress made	The level of implementation made on the PSIP	Incremental	0	0%	5%	10%	45%	1. Establish the Public Sector Innovation Committee 2. Coordinate and manage the innovation within OP 3. Report on the innovation within OP.			

STATE HOUSE AND ADMINISTRATION: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objective	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Ensure enabling environment and high performance culture	2. Financial Management	Programme Budget executed	% Budget spent per quarter	The level of total expenditures over the approved total	Incremental	98%	25%	50%	75%	98%	1. Institute budget control measures aimed at cost cutting for DSA & Overtime as thePSM Circular No. 26 of 2020. 2. Execute the budget. 3. Produce and submit reports on cost cutting measures.	-	155,935,000.00	**Division General Services (Subdivision Finance)**
		Auditor General requirements enforced	% implementation of the audit recommendations	The level of implementation in enforcing the OAG	Incremental	70%	30%	60%	80%	95%	1. Implement the audit requirements and recommendations. 2. Submit the financial statements on time.			
			% of Irregularities reported	% of total number of reported irregularities per quarter	Decremental	40%	30%	20%	10%	5%	1. Comply with the legal frameworks 2. Allocate funds as per cost centres 3. Ensure monthly reconciliations 4. Improve filing system			
		Annual Risk Register implemented	% progress made in the implementation of the register	The process toward the Annual Risk Register	Absolute	98%	98%	100%			1. Print the approved Risk Register 2. Implement the Risk Register.		15,000.00	
	3. Internal Audit	Internal Audit executed and reports submitted	# of reports submitted	The number of internal audit reportS produced per quarter	Absolute	6	1	1	2	2	1. Compile Annual Audit Plan. 2. Follow-up on implementation of audit recommendations.		50,000.00	**Subdivision Internal Audit**
			# of audit committee report sumitted	The total number of audit reports submitted to the Accounting Officer	Absolute	0				1	1. Supervise the work of audit committee 2. Implement the recommedations of the audit committee		20,000.00	

STATE HOUSE AND ADMINISTRATION: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objective	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	Action Steps	Budget (N$ '000) Dev't	Budget (N$ '000) Operational	Responsible Unit
	4. Logistic Management	The Public Procurement Act No.15 of 2015 adhered to	% implementation of the PPA	The level of implementation of the Public Procurement Act & directive	Absolute	100%	100%	100%	100%	100%	1. Ensure compliance to the Public Procurement Act No. 15 of 2015 2. Produce and submit Annual Procurement Plan to Public Procurement Unit (PPU) 3. Implement the developed procurement plan		155,935,000.00	Sub Division Auxiliary Service (Section Procurement)
			# of reports developed & submitted	Quarterly reports submitted to OPM	Absolute	4	1	1	1	1	Prepare reports on a quartely basis to be submitted to OPM			
			% Decrease on Irregularities reported	% of total number of reported irregularities per quarter	Decremental	40%	30%	20%	10%	5%	1. Comply with the legal frameworks 2. Manage commitment register			
		Stock control procedures enhanced	# of stock taking reports produced	The number of stock taking report produced per Financial Year.	Absolute	2			1	1	1. Implement the uniform stock control manual and treasury instructions. 2. Update the Asset registers (manual) 3. Marking /labelling of State property		100,000.00	Sub Division Auxiliary (Section Stock Control)
			% of progress made on asset register update.		Absolute	100%	100%	100%	100%	100%				
		Record Management enforced	% of compliance with the filing plan	The level of adherence toward the Record Management Filing Plan	Absolute	90%	100%	100%	100%	100%	1. Monitor the adherence to the filing system both manual and electronic. 2. Update EDRMS system 3. Implement National Archive recommedation (implement metal cabinet) 4. Dispose old record to the National Archive for permanent archiving.			Sub Division Auxiliary Service (Section Main Registry)
		Effective transport services provided	# of vehicles repaired and serviced	Total number of vehicles repaired & serviced per quarter	Absolute	50	50	50	50	50	1. Ensure vehicles are repaired and serviced on time 2. Ensure vehicles repair and service payments are done timely			Division: Ceremonial Services & Motorcade
			# of reduction in complaints	The total number of complaints received per quarter	Decremental	5	3	2	1	1	Ensure the effective provision of transport services			

STATE HOUSE AND ADMINISTRATION: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objective	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets Q1	Targets Q2	Targets Q3	Targets Q4	Action Steps	Budget (N$ '000) Dev't	Budget (N$ '000) Operational	Responsible Unit
		Ceremonial events & special programmes coordinated	% satisfactory rate of ceremonial events and special programmes cordinated	Reports on the analysis and the study of the events that determine the success or failure of the event or special programme	Absolute	100%	100%	100%	100%	100%	Ensure ceremonial events and special programmes are coordinated		60,000,000.00	
		Internal transport guidelines finalised	% progress of development of internal transport guidelines	% of the development of the internal transport guideline	Incremental	98%	98%	99%	100%		Ensure the finalisation of the internal tranport guideline, in line with the National Transport Policy			
		Hospitality and Hygiene services improved	% improvement in service provision	Progress made in improving hospitality and hygiene services	Incremental	50%	60%	70%	80%	90%	1. Manage the Banqueting 2.Provide high standard general hygiene 3. Drive uniformity in hospitality section 4. Draft Hospitality Improvement Plan		500,000.00	Division: Household servises
			# of reduction in complaints	The total number of complaints received per quarter	Decremental	10	6	3	2	1	1. Monitor all complains received 2. Follow up and ensure that the complaints have been resolved			
	5. Infrastructure Development	ICT capacity improved	% of projects executed	The level of implementation toward IT project execution	Incremental	0%	10%	30%	60%	90%	1. Oversee the provision of ICT Support. 2. Ensure the maintenance of the ICT System 3. Ensure the implementation of the audio visual refurbishment 4. Oversee the installation of WiFi at Former and Founding President's Offices 5. Ensure that the Disaster Recovery Management Plan is in place 6. Ensure the installation of cyber security tool/ software		10,000,000.00	Division: IT (`information Technology)
			% of ICT developed and maintained	The level of ICT maintenance and supported	Incremental	90%	95%	100%	100%	100%				
		Infrastructures developed, maintained and upgraded	% of infrastructure developed	Level of infrastructure developed, maintained and developed	Incremental	0%	25%	50%	75%	100%	1. Ensure the implementation of the Maintenance Plan 2.Coordination of the Chief Hosea Kutako Shrine Project	25,000,000.00	50,000,000.00	Division: Maintenance
			% of infrastructure maintained		Incremental	95%	25%	50%	75%	100%				
			# of infrastructure upgraded		Absolute	2	1	2	1	2				
	TOTAL OUTPUTS:	18									TOTAL	25,000,000	734,605,000	

6. OFFICE OF THE FOUNDING PRESIDENT

6.1 Strategic Objectives

- Strengthen executive support services
- Promote the image of the Founding President
- Ensure an enabling environment and high performance culture

6.2 Functions

- Render administrative and technical support services to the Founding President for the smooth and effective management of the Office of the Founding President
- Handle correspondence in the Office of the Founding President
- Conduct research and analysis of existing and new policies
- Draft speeches for the Founding President
- Prepare executive summaries for the Founding President
- Render Press and Media Liaison Services to the Founding President
- Attend official functions inside and outside the country
- Carry out other functions as indicated in the Retirement Plan and the Sam Nujoma Foundation

OFFICE OF THE FOUNDING PRESIDENT: ANNUAL PLAN MATRIX 2021/22

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Strengthen Executive Support Services	Ceremonial Functions	Local and international engagements coordinated	# of local and international engagements coordinated	The engagements that aim to promote nation building and socio-economic development	Absolute	0	2	2	2	1	1. Coordinate local & international engagements 2. Submit outcome reports			
	Document Management, Research, and Advisory Support	Administrative Efficiency maintained	# of days to compile summaries, minutes, briefings and reports	Timely compilation of summaries, minutes and reports in order to meet deadlines	Absolute(-)	0	3	3	3	3	Compile summaries, minutes, briefings and reports			
			% of logistical services provided	Effective provision of logistical services	Absolute(-)	100%	100%	100%	100%	100%	Coordinate and manage logistical services			
			# of days taken to process research and advisory notes	Conduct research to compile advisory notes	Absolute	3	3	3	3	3	Compile research and advisory notes			
			# of days taken to process correspondences	Process correspondences	Absolute	3	3	3	3	3	Acknowledge correspondences and write outgoing letters			
	Provision of Speech writing	Statements drafted	# of days taken to finalise statements	Draft and edit statements before submission	Absolute (-)	4	3	3	3	3	1. Conduct research 2. Draft statements (5 days)			
Promote the Image of the Office	Communication and Media Liaison	Content for the Office's website provided	% of work done to provide content for the Office's website	The process undertaken to provide content for the Office's website	Absolute	100%	100%	100%	100%	100%	Provide content , such as statements,photos,and video clips for the Office website			
		Presidential engagements captured and archived	% of coverage and archiving of Presidential engagements	The extent to which Presidential engagements have been covered through photography and videography and archived	Absolute (-)	98%	98%	98%	98%	98%	Monitor the capturing of Presidential engagements through photography and videography			
Ensure an enabling environment and high performance culture	Human Capital Management	Monthly staff meetings	# of staff meetings per quarter	Maintain one Management Meeting and one General Staff Meeting per month	Absolute	3	3	3	3	3	Conduct monthly meetings			
	Performance Management System (PMS)	PMS implemented	# of PAs signed	Total number of PAs signed	Absolute	22	22				Develop and sign PAs			
			# of quarterly reviews conducted	Total number of quarterly reviews conducted	Absolute	22	22	22	22	22	Conduct one-on-one quarterly reviews with all staff members			
			# of departmental quartely reviews conducted	Total number of departmental quartely reviews conducted	Absolute	4	1	1	1	1	Compile a report of the departmental quarterly reviews			
			# of staff members appraised	Total No of staff members appraised	Absolute	22				22	Conduct staff members' appraisals			
	TOTAL OUTPUTS:	**7**									**TOTAL**			

7. OFFICE OF THE FORMER PRESIDENT

7.1 Strategic Objectives

- Strengthen executive support services
- Promote the image of the Former President
- Ensure an enabling environment and high performance culture

7.2 Functions

- Render administrative and technical support services to the Former President for the smooth and effective management of the Office of the Former President
- Handle correspondence in the Office of the Former President
- Conduct research and analysis of existing and new policies
- Draft speeches for the Former President
- Prepare executive summaries for the Former President
- Render Press and Media Liaison Services to the Former President
- Attend official functions inside and outside the country
- Carry out other functions as indicated in the Retirement Plan

OFFICE OF THE FORMER PRESIDENT: ANNUAL PLAN MATRIX 2021/22

Strategic Objective	Project	Output	KPI	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)	
							Q1	Q2	Q3	Q4		Dev't	Operational
Strengthen Executive Support Services	Document Management,Research, and Advisory Support	Administrative efficiency improved	# of days taken to finalise correspondence	Maintain the number of days taken to process correspondence	Absolute(-)	3	3	3	3	3	Timely processing of correspondence		5000
			# of days taken to process research and advisory assignment	Conduct research to compile papers and advisory notes	Absolute(-)	3	2	2	2	2	Ensure timely completion of research and advisory notes		5000
			# of days taken to complete summaries/ briefings	Timely compilation of summaries, minutes and reports in order to meet deadlines	Absolute(-)	3	2	2	2	2	Ensure timely completion of summaries and briefings		500
	Ceremonial Functions	Effective coordination of ceremonial functions	% of ceremonial events successfully coordinated and arranged	Efficient and effective coordination of travel and accommodation to attend local ceremonies	Absolute(-)	100%	100%	100%	100%	100%	Establish good working relations with our local stakeholders		40000
	Supervise the Office and Residence	Reduction of complaints	# of complaints received per quarter	Complaint of any malfunction	Decremental	3%	5%	4%	3%	2%	Coordinate household services at the residence		
	Speech Writing	Statements drafted	# of days taken to finalise statements	Draft and edit statements before submission	Absolute(-)	4	3	3	3	3	Ensure timely collection of data and sharing of information between the offices		5000
Promote Image of the Office	Communication and Media liaison	Engagements captured and archived	% of engagements captured and archived	Consistent capture and submission of still images and video clips for storage	Absolute(-)	100%	100%	100%	100%	100%	Ensure regular capturing and archiving of presidential engagements		5000
Enabling environment and high performance culture	Human Capital management	Monthly staff meetings	# of staff meetings per quarter	Maintain one Management Meeting and one General Staff Meeting per month	Absolute	2	1	1	1	1	Ensure that monthly meetings are held every month		
	PMS	Performance Management System	# of PAs signed	Total number of Pas signed	Absolute	20	20				Ensure that all staff members have signed PAs		
			# of staff members with PAs reviewed quarterly	Total number of staff PAs quarterly reviewed	Absolute	20	20	20	20	20	Ensure quarterly review of all staff performances		
			# of staff members appraised per year	Total number of staff members appraised	Absolute	20				20	Ensure that all staff members are appraised in the 4th quarter		
	TOTAL OUTPUTS:	**7**									**TOTAL**		**60,500**

8. OFFICE OF THE FIRST LADY

8.1 Strategic Objectives

- Strengthen Executive Support
- Promote the image of the Presidency through youth and community outreach and the development of psychosocial programmes
- Ensure an enabling environment and high performance culture

8.2 Functions

- Render administrative and technical support to the Office of the First Lady
- Render administrative and technical support to the One Economy Foundation
- Ensure the smooth and effective management of the Office of the First Lady and the One Economy Foundation
- Manage the First Lady's programmes in Education, Entrepreneurship and Enterprise Development and Gender-Based Violence Pillars

OFFICE OF THE FIRST LADY: ANNUAL PLAN MATRIX 2021/22

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Strenghten Executive Support	Research support services and information gathering for topical discussions and reports	Timely submission of research assignments and statements	# of days taken to produce and submit statements	Maximun time it takes from drafting to submission of draft statements to pillar leaders	Absolute (-)	3	3	3	3	3	1. Data Collection 2.Timely submission and efflcienct staff coordination 3. Clear template and format to be finalised 4.Monthly assessment and assessmmet of work produced			Policy research
			# of days taken to finalise research assignments	Maximun time it takes from research on topical issues to submission of reports	Absolute (-)	5	5	5	5	5	1. Initiate, analyse and produce research reports/ inputs 2.Clear coordination and early planning of topics and establishment of source archive			Policy research
	Provision of Speech Writing	Statements drafted	# of days taken to finalise statements	Drafting and editing of statements before submission	Absolute (-)	4	3	3	3	3	1. Collect data, create resource archive that can be used for future statements and reports 2. Draft statement, talking points and submit 3. Pillar Leaders and management to provide quality control for all statements			
	Document management , Research, and advisory support	Local and international events coordinated	# of local and international engagements and events	The engagements that aim to promote nation building and socio-economic development, youth development and discussion of social issues.	Absolute	5	3	3	3	3	1. Coordinate strategic events and aim directly to accomplish strategic goals 2. Implement an integrated youth focused communications strategy 3. Establish implementation Framework around knowledgement management systems 4. Project #BeFree roll out 5. Improve active stakeholder engagement and management 6. Double fundraising targets to fund activities and initiatives			
		Improved administrative efficiency	# of days taken to finalise correspondence	Maintain the number of days taken to process correspondence	Absolute(-)	3	2	2	2	2	1. Manage the timely processing of correspondence 2. All correspondence to be archived and sent to registry and backup server			
			# of days taken to process research and advisory assignments	Conduct research to compile papers and advisory notes	Absolute(-)	4	3	3	3	3	Complete research and advisory notes			
			# of days taken to complete summaries / briefings	Timely compilation of summaries , minutes and reports in order to meet deadlines	Absolute(-)	3	2	2	2	2	1. Complete summaries and briefings on time 2. Store documation in the archives and update matters arising and meetings report			
			% supervision of tasks and assignments by pillar leader	Pillar leader and senior management supervision of assignments	Absolute	100%	100%	100%	100%	100%	Manage Quailty of Outputs and documentation			

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
	Events and Ceremonial Functions Coordination and execution of the One Economy Strategic Goals and HPP2 Goal No. 04 : Enhanced Citizen & Stakeholder Participation & Engagement	Events execution improved	% of events succesfully coordinated and arranged	Efficient and effective coordination of travel and accommodation to attend/ execute events	Absolute	100%	100%	100%	100%	100%	1. Training of Health care professionals on SRHR, SGBV and Post-Abortion care 2. Master Class with Youth Entrepreneurs (Oshakati) 3. Merck First Ladies Initiative Summit (Lusaka, Zambia) 4. #BeFree Parenting Conference 5. Story Exchange DagBreek School 6. Peer Counsellor Training of Youth Officers in Keetmanshoop 7. Master Class with Youth Entrepreneurs (Otjiwarongo) 8. Specialised training and capacity building on legislation 9. Mentorship Check in and TIP social 10. Day of the Namibian Child 11. #BeFree Dialogue Opuwo 12. Training for frontline service providers 13. Masterclass with Youth Entreprenuers (Swakopmund) 14. International Day of No Violence against Women (Wine and Cheese Art Exhibition) 15. Music Showcase 16. Spontaneous Art (Paint and Wine) 17. Poetry Evening 18. Clear internal co-ordination , orginisation about event and desired outcomes - effecient communication with supplier of service provider - defined team role , stratetegy and well articulated and effective event run down			
Ensure an enabling enviroment and high performance culture	Performance Management System	Performance Management System implemented	# of PAs signed	Total number of PAs	Absolute	7	7				Supervise the signing of PAs of all staff members			
			# of staff members with PAs reviewed quarterly	Total number of Staff PAs quarterly reviewed	Absolute	7	7	7	7	7	1.Facilitate quarterly reviews of all staff performances 2.Assessment , communication and SWOT analysis			
			# of staff members appraised per year	Total staff members appraised	Absolute	7				7	Manage staff appraisals in the 4th quarter			
	Communication and Media through platforms	Engagements captured and archived	% of engagements captured and archived	Maintain consistency of the capture and submission of still images and video clips for storage	Absolute	100%	100%	100%	100%	100%	All media to be correctly backed up and disseminated to to respective pillars for amplification and higlighting of events to further promote strategic goals			

OFFICE OF THE FIRST LADY: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
Promote the the Presindency through Youth, Community outreach and development of psychosocial programmes	Media Support Services	Media analysis reports submitted	# of reports produced	Number of reports produced per quarter	Absolute (-)	3	3	3	3	3	Produce Media Monitoring weekly report and submit to Exco and Board			Policy research
		One Economy Foundation Communication Plan	% Progress towards the completion of the Communication Plan	Progress measured in percentage towards the completion of the Communication Plan	Incremental	0	50%	90%	100%		Facilitate the development of ONE Communication Plan and key Stategic Amplification Plan			Media Liaison
		Stakeholder reports	% of stakeholder satisfaction	The level of increased satisfaction by the clients toward the service rendered	Absolute	90%	90%	90%	90%	100%	1. Submit reports in time to stakeholders 2. Improve stakeholder engagements 3. Meet stakeholder agreements and requirements			
		Bridge Builder / Newsletters	# of bi-annual newsletters produced on One Economy Foundation initiatives and projects	Total number of bi-annual newsletters produced on OFL /ONE initiatives	Absolute	2	0	1	0	1	Produce bi-annual newsletters (The Bridge Builder)			Media Liaison
		Promotion and Media engagements to promote brand and activities	# of branding activities undertaken	The total number of branding activities undertaken per quarter (TV screens, events, media releases, publications)	Absolute (-)	3	3	3	3	3	Monitor the production of branding activities and amplify existing messages and branding and their distribution to the public			Media Liaison
		One Economy Annual Report produced	% of Progress made toward the completion of the Annual Report	Progress measured in percentage towards the production of One Economy Annual Report	Incremental		20%	50%	80%	100%	1. Ensure that quarterly reports are drafted 2. Monitor the production of ONE Annual Report			Media Liaison
		Press releases produced	# of hours taken to produce a Press Releases	Maximun time it takes from drafting to submission of draft Press Release	Absolute (-)	6	6	6	6	6	1. Coordinate the production of Press Releases 2. Ensure all key information has been provided and repective pillar leader is to assess the quality of press releases to strategic goal			Policy Research
		Current and interactive Social Media, Webiste, Information	# of hours taken to upload information after events	The maximum number of hours it takes from actual event to when the information is actualy uploaded to the media platforms	Absolute (-)	3	2	2	2	2	1. Manage the uploading of information on Social media plateforms and Website 2 . Skills improvement creation of templates to improve efficiency of staff			
		Archive system for photographic and video materials acquired	% Coverage of Event engagements	The extent to which OFL and One Economy engagements have been covered through photography and videography	Absolute (-)	98%	98%	98%	98%	98%	1. Monitor the capturing of OFL and One Economy engagements through photography and Videography 2.All media to be archived and stragically distrubuted through media platforms and communication			

OFFICE OF THE FIRST LADY: ANNUAL PLAN MATRIX 2021/22 CONT...

Strategic Objectives	Projects	Outputs	KPIs	KPI Definition	KPI Type	Base-line	Targets				Action Steps	Budget (N$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4		Dev't	Operational	
			% process made in the acquisition of the archive material for event archive and reference system	The archive system which will be used for storage of OFL and One Economy photos and video materials.	Incremental	0%	30%	50%	100%		1.Facilitate acquisition of an archive system for photographic and video materials (50%) 2.Coordiante storage of OFL and ONE Economy photos and videos			
	Performance Improvement	One Economy Workplan Annual Plan	% Completion of ONE Annual Plan	Progress measured in percentage towards the completion of the ONE Annual Plan	Absolute	100%	100%							
		One Economy Foundation Website produced	# of website pages created	Total number of websites produced	Absolute	1	1				Monitor finalisation of Website and its Activation			
		Start the Construction of #BeFree	# of construction phases started	Total number of construction phases initiated	Absolute	1			1		1. Finalise Masterplan 2. Sign MOU with respective partners 3. Continue with #Befree initiative and awareness campaign ' #ONEbrickatatime 4. Continue Engagement with stakeholders and potential partners 5. Continue community involvement in project through constant site activation and information sharing sessions 6. Finalise all construction documentation for Breakfree Youth Clinic 7. Start Phase 1 Construction of #BeFree			
		Annual Plan Review Report produced for the Board and stakeholders produced	# of OFL / ONE Annual Plan Review Reports submitted and distributed	Number of review reports submitted to Exco and Board	Absolute	0				1	Compile information for the Annual Review Report for the Auditor-General			
			# of Quarterly Review Reports of OFL/ONE coordinated and submitted to Exco and Board	Total number of OFL/ONE quarterly review reports coordinated and submitted to Exco and Board	Absolute	1	1	1	1	1	Compile and submit quarterly review reports of activities of OFL / ONE activities to stakeholders and the Board			
	TOTAL OUTPUTS:	20									TOTAL			

Notes

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