



Republic of Namibia

MINISTRY OF WORKS AND TRANSPORT (MWT)

MOTIVATION STATEMENT

VOTE 23: DEPARTMENT OF WORKS

BY JOHN MUTORWA, MP

Minister of Works and Transport

Date: 27 April 2021

FINANCIAL YEAR 2021/2022

1. **INTRODUCTION**

Honourable Chairperson of the Whole House Committee, Honourable Members of the National Assembly of Namibia.

- (a) It is my pleasant duty to present Vote 23 – Department of Works, for the 2021/2022 Financial Year. The budget indeed addresses the prevailing socio-economic-health challenges.
- (b) The mandate of the Department of Works is to ensure the development of state infrastructure, develop, implement and regulate sectorial policies related to construction, and maintenance of State assets. It is also mandated to administer legislation, governing the entire construction industry; and hence to promote and regulate statutes or laws to guide the Professions of Architecture, Quantity Surveying and Engineering.
- (c) The Department provides technical support to Government, in the development of State infrastructure, as well as provide associated services such as functional accommodation, payment of rates and taxes, stores, reproduction and auction services under the Government Stores and Government Garage.

2. **Honourable Members, the Department of Works Budget for SIX (6) programmes:**

Programme 01: Government Construction Buildings Regulation, Coordination and Supervision;

Programme 02: Provision of Office Accommodation Needs to O/M/A's;

Programme 03: Maintenance of GRN Properties;

Programme 04: Provision of Centralized Services (GRN Stores, Printing Services);

Programme 05: Provision of Horticultural Services/Gardening Services;

Programme 06: Policy Co-ordination and Support Services.

- (a) Vote 23 provides specifically for technical and institutional support, functional (office) and official accommodation (housing), as well as the management and maintenance of Government properties. Under this Vote, the Department of Works also renders essential technical services to Offices/Ministries/Agencies (O/M/A's) and Regional Councils, with regard to the implementation of Capital Construction Projects on the Development Budget, the provision of standard stock and material supplies, as well as printing services and the maintenance of garden infrastructure and equipment, among others.
- (b) The Total Budget Amount is “**Five hundred and Twenty million, Four hundred and Eighty thousand Namibian Dollars**” (N\$ 520,480,000). Of this amount, **Four hundred and Ninety-One million, Five hundred and Seventy-Two thousand Namibian Dollars**” (N\$ 491,572,000) provides for operational expenditure. The remaining amount of **Twenty-Eight million, nine hundred and eight thousand Namibian Dollars** (N\$ 28,908,000) provides for capital related expenditures.

3. PROGRAM 01: GOVERNMENT CONSTRUCTION BUILDINGS REGULATION, COORDINATION AND SUPERVISION

- (a) The purpose of this programme is to plan and oversee capital construction projects, and to renovate and upgrade Government buildings. The Program enables the regulation, coordination and development of building technical standards and technical support to some almost 300 capital projects.
- (b) During the period under review, the Department managed a range of ongoing projects well in excess of N\$ 10 Billion.
- (c) Also under this Program Photo-Voltaic Systems, allowing for basic power; lights and hot water are installed and/ or refurbished in existing Government schools and clinics in remote areas, where the National electrification grid does not reach. Provision has been made for the installation of photo-voltaic systems at Government facilities, without connections to the national grid in at least the Oshana and Omusati Regions.

- (d) The Program also administers and regulates the Acts or Laws under which, the various Professional bodies of the Construction Industry are housed, i.e. Architects, Quantity Surveyors, Engineers and Contractors, and provides for the supervision and monitoring of all Professionals and Contractors.
- (e) *We request an amount of Forty-seven million, eight hundred and three thousand Namibia dollars (N\$ 47,803,000) to be allocated to the GRN Construction Buildings Regulation, Coordination and Supervision Program.*

4. **PROGRAM 02: PROVISION OF OFFICE ACCOMMODATION NEEDS**

- (a) This Program provides for the office (functional) accommodation needs, for all Ministries/Offices/Agencies. It also includes the acquisition, management and control of accommodation through assigning of Government houses, for the use by Ministries, as well as the provision of staff housing to Government officials. Under this programme, the Ministry handles the transactions, pertaining to the procurement, expropriation, exchange and disposal of property, on behalf of Government.
- The alienation process of GRN non-assigned houses has recommenced in April 2020. The 2020 property valuations have been completed by Ministry Agriculture, Water and Land Reform.
 - Included in the amount required for this Program is the operational budget (Property Rentals and Related charges) for paying rentals to Landlords in the amount of Fifty - two million one hundred and ninety-four thousand Namibia dollars (N\$52,194,000) with a shortfall of Seventy-Eight million Namibia dollars (N\$ 78,000,000), **and the Development budget of Five hundred thousand (500,000)**. Funds will be used to pay for rentals, for Office Accommodation so as to ensure that Government Institutions have facilities to operate from. The program

further includes the purchasing of land for development and property assessment studies.

- (b) We request an amount of One hundred and five million, nine hundred sixty-three thousand Namibia dollars (N\$105,963,000) to be allocated to the Provision of Office accommodation needs.

5. PROGRAM 03: MAINTENANCE OF GOVERNMENT PROPERTIES

- (a) This Program ensures the maintenance and rehabilitation of Government properties and related infrastructures such as the servicing, maintaining and overhauling of water pumps and generator sets, as well as the rehabilitation of other existing specialised installations such as Lifts, Boilers, Cooling systems and Sewage plants.
- (b) Government inherited buildings that have been left to dilapidate, some beyond their economic value and therefore not even fit for renovation. The time has come that Government commits to and pay urgent attention to renovation and maintenance through adequate budgeting. Continuing to construct new infrastructures, while the existing ones are left to deteriorate is simply shooting oneself in the foot!
- (c) I sincerely appreciate the attention being given to school infrastructures maintenance particularly, as a result of the COVID 19 Pandemic. However hospitals, clinics and health centres and Regional Offices equally require attention!
- (d) OMA's have established their own routine maintenance units, to cater for preventative maintenance, as per Cabinet Decisions. They must therefore ensure that there is an appropriate maintenance budget, too. The maintenance function has also been delegated to the Regional Councils, as per the Decentralization Act. Only **Twenty-two million seven hundred forty-two thousand Namibia dollars (N\$ 22,742,000)** has been appropriated, for the fourteen Regional Councils, for this delegated Maintenance function! Feasibility studies for the construction,

alterations and renovations of regional/sub-regional maintenance offices are included under this programme, as well.

- (e) *We request an amount of Two hundred sixteen million, seven hundred and twelve thousand Namibia dollars (N\$ 216,712,000) to be allocated to the Maintenance of Government Properties, Programme.*

6. PROGRAM 04: PROVISION OF CENTRALISED SERVICES (GOVERNMENT STORES)

- (a) This Program facilitates the provision of standard stock to all O/M/A/s, conducting auction services for disposal of Government Vehicles, Stores and equipment as per Cabinet Decision No. 20th/06.09.05/004. Revenue generated from auction services for 2020/2021 financial year **Seventeen Million, Six Hundred and Ninety Four Thousand, Nine Hundred and Seventy Five Namibia Dollars (N\$17,694,975)**. A number of public auctions were cancelled due to Covid-19 regulations which limit the gathering to 50 people.
- (b) *We request an amount of thirty-one million, one-hundred and seventy thousand Namibia dollars (N\$ 31,170,000) to be allocated to Programmes.*

7. PROGRAM 05: PROVISION OF HORTICULTURAL SERVICES

- (a) This Programme facilitates the provision of Horticultural services at all Government office buildings and service centres; maintaining of existing landscaping and gardens, and to create new ones; and to promote a greener environment to all Government buildings.

- (b) Under this programme the Ministry performs activities such as planning, layout, planting, watering, fertilizing, pruning, cleaning, supply and maintenance of pot plants, maintenance of swimming pools and providing plants for decorations during the commemoration and celebration of National events.
- (c) *We request an amount of nine million, seven hundred and eighty-one thousand Namibia dollars (N\$ 9,781,000) to be allocated to Horticultural Services provision.*

8. PROGRAM 06: POLICY CO-ORDINATION, SUPERVISION AND SUPPORT SERVICES

- (a) The purpose of this programme is to provide, direct, coordinate and supervise the activities of the Ministry, including the Public enterprises under its mandate, and to provide support in auxiliary services, finance and personnel affairs, and is responsible and accountable for the administration thereof.
- (b) The programme also oversees the execution of its 2021/2022 annual plan, procurement plan and its annual budget to all Regions.
- (c) The Ministerial structure caters for 2879 approved positions. Of this, 1815 positions are currently filled, representing 71.59%. One thousand and sixty-four (1064) positions are vacant. Only sixty-three (63) crucial posts were budgeted for and cleared by the Secretary to Cabinet to be filled within this fiscal year.
- (d) Other activities under this Programme are to provide and ensure stable, reliable, sustainable and cost-effective Information and Communication Technology (ICT) services, to establish and maintain a reliable network infrastructure, computer hardware and software and technical support services.

- (e) This Programme also oversees the implementation of the Ministerial Wellness Programmes, to ensure awareness of general health.

- (f) *For this program, we request an amount of eighty-one million, one hundred and sixty thousand Namibia dollars (N\$ 81,160,000) to be allocated to Policy Co-ordination, Supervision and Support Services programme.*

SUMMARY : VOTE 23: WORKS, 2021/2022)

PROGRAM	P-CODE	BUDGET ALLOCATION OPERATIONAL (N\$)	BUDGET ALLOCATION DEVELOPMENT (N\$)	TOTAL (N\$)
GOVERNMENT CONSTRUCTION BUILDING REGULATIONS, COORDINATION AND SUPERVISION	1	45 330 000	2 473 000	47 803 000
PROVISION OF OFFICE ACCOMMODATION NEEDS	2	52 194 000	500 000	52 694 000
MAINTENANCE OF GOVERNMENT PROPERTIES	3	193 568 000	23 144 000	216 712 000
PROVISION OF CENTRALISED SERVICES (GRN STORES)	4	30 233 000	937 000	31 170 000
PROVISION OF HORTICULTURAL SERVICES	5	9 781 000	0	9 781 000
POLICY COORDINATION, SUPERVISION AND SUPPORT SERVICES	6	80 233 000	927 000	81 160 000
Office of the Minister	06:01	6 772 000	0	6 772 000
Administration	06:02	68 619 000	0	68 619 000
ICT	06:03	4 842 000	927 000	5 769 000
TOTALS				520 480 000

For this VOTE 23, we are requesting a total amount of Five Hundred and Twenty million, Four hundred and Eighty thousand Namibia Dollars (N\$ 520,480,000).

I thank you for listening, and for your consideration and approval of the 2021/2022 budget for Vote 23: Department of Works, MWT.