

Republic of Namibia

MINISTRY OF WORKS AND TRANSPORT

MOTIVATION STATEMENT

VOTE 23

Department of Works



PRESENTED BY
HON. SANKWASA JAMES SANKWASA
DEPUTY MINISTER
30 March 2016



Republic of Namibia

MINISTRY OF WORKS AND TRANSPORT

**MOTIVATION STATEMENT
VOTE 23**

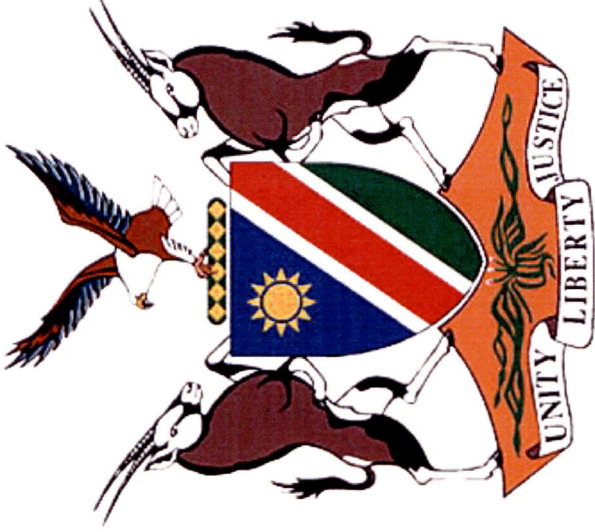
Department of Works



**Date: 30 March 2016
2016/2017
FINANCIAL YEAR**

**Presented by:
BY HON. SANKWASA JAMES SANKWASA
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Republic of Namibia

MINISTRY OF WORKS AND TRANSPORT



VOTE 23: WORKS

Budget speech for the financial year 2016/2017 by Honourable Sankwasa J. Sankwasa, Minister of Works and Transport

**Honourable Chairperson of the Whole House Committee
Honourable Members**

Please accept our gratitude as a Ministry for this opportunity to introduce to this August House Vote 23, Department of Works for the financial year 2016/2017.

Vote 23 caters for the provision of institutional facilities, office accommodation, official accommodation (housing), as well as the management and maintenance of Government properties. Under this Vote, the Department of Works also renders essential and technical services to Offices/Ministries/Agencies with regard to the implementation of Capital Construction Projects on the Development Budget, the provision of standard stock, material supplies as well as printing services and the maintenance of garden infrastructure and equipment, amongst others. The programmes under this vote are therefore built around these core responsibilities.

**Honourable Chairperson of the Whole House Committee
Honourable Members**

At this juncture allow me to introduce the total budgetary requirements for the Department of Works for the 2016/2017 financial year, which amounts to **N\$ 667 393 000.00**. From this amount, **N\$632,764,000.00** which represents **94.81%** of the total budget will go into operational activities. The remaining **N\$ 34,629,000.00** which represents **5.19%** of the total budget will be spent on capital related investments.

PROGRAM 1: PROVISION OF HORTICULTURAL SERVICES TO GRN OFFICE BUILDINGS AND SERVICE CENTRES

Honourable Chairperson of the Whole House Committee
Honourable Members

The purpose of this program is to render gardening services to Government Office Buildings and service centres including planning, layout, planting, watering, fertilizing, pruning, cleaning, general maintenance, supply and maintenance of pot plants, maintenance of swimming pools and provide plants for decorations during National events.

Under this programme, the Ministry succeeded to maintain gardens at different functional buildings, by constantly cutting grasses as well as trimming existing small trees. Different ministries, offices and agencies are supplied with decorative office plants of different kind.

For this program, I request an amount of N\$ 12, 150, 000.00 under this program.

PROGRAM 2: PROVISION OF STORES AND PRINTING SERVICES

Honourable Chairperson of the Whole House Committee
Honourable Members

The purpose of this Program is to facilitate the provision of office furniture, equipment and other office materials and supplies as well as printing services to all Government Institutions, and the administering of auctioneering services for Government. The Program also allows for budgetary provision to commence with the upgrading and

renovation of the Government Central Stores and Reproduction Services.

For this program, I request an amount of N\$ 28,678,000.00

PROGRAM 3: MAINTENANCE OF GOVERNMENT PROPERTIES

**Honourable Chairperson of the Whole House Committee
Honourable Members**

The purpose of this programme is to administer and maintain government buildings and related infrastructure to the best possible standard, to improve working conditions for staff members of O/M/A's of Government in order to operate more efficiently. It will also improve living conditions in both rural and urban areas in all fourteen regions by providing sound environment management to government facilities at far off remote places where municipal services are not provided.

To ensure appropriate and required maintenance budget allocation, and appreciation of the level of government infrastructure maintenance, the Ministry will undertake regional assessment visits to all regions. The Ministry further intends to conduct a technical appraisal of all government infrastructure and assets in order to identify priority areas where infrastructure and buildings need to be maintained and or upgraded as a matter of priority and urgency.

The budget allocations for infrastructure and buildings maintenance function currently is performed by various O/M/A's, leaving the Ministry with a meagre budget allocation. Be that as it is, all O/M/A's still expects the Ministry of Works to undertake all the maintenance works.

The servicing, maintaining and overhauling of water pumps and generator sets as well as the rehabilitation of other existing specialised installations also form part of this program. Further examples of specialised installations are the boilers, lifts, cooling and sewer plants. The maintenance of Government properties and installations ensures the sustainability thereof.

The documentation of Eenhana Regional Office, the construction of Sub-Offices in Okongo and Helao Nafidi, and the upgrading of existing Sub-Offices in Ruacana, Tsumeb and Tsumkwe included under this programme will facilitate having more offices in the remote rural areas.

For programme, I request an amount of N\$ 312, 456, 000.00 under this program.

PROGRAM 4: PROVISION OF OFFICE ACCOMMODATION REQUIREMENTS

**Honourable Chairperson of the Whole House Committee
Honourable Members**

The purpose of this programme is to assess the accommodation needs of Offices/Ministries/Agencies, register, manage, control and dispose all immovable properties, as well as to acquire suitable accommodation by means of hire or purchase processes. Under this programme, the Department of Works handle the transactions pertaining to the procurement, expropriation and exchange of property on behalf of Government.

The exercise on the sale of government pool houses is an ongoing process. During the Financial year 2015/2016, Sixty two (62) Government Pool Houses have been sold to the occupants and an amount of Six Million Eighty Thousand Namibia Dollar (N\$ 6 080 000.00) has being generated. The Department continues attending to subdivisions of affected properties countrywide and the valuations of these properties are conducted by the valuers in the Ministry of Land Reform. The Department is constantly addressing the issue of properties erroneously transferred to Local Authorities, and some individuals.

Included in the amount required for this Program is the operational budget (utilities) for paying rates and taxes to Local Authorities in the amount of **N\$ 25,110,000.00 while N\$ 84 803 000.00** is provided for under Property Rental and Related charges which will be used for financing the rental of office accommodation for Offices/ Ministries/ Agencies, to ensure that Government Institutions have reasonable and adequate facilities to operate from. The program further includes the purchasing of land for development and property assessment studies. An increase in the number of O/M/A`S has resulted in an increase in the demand for office accommodation.

For this programme, I request an amount of N\$ 119, 010, 000.00

PROGRAM 5: GOVERNMENT CONSTRUCTION BUILDINGS REGULATION, COORDINATION AND SUPERVISION

Honourable Chairperson of the Whole House Committee
Honourable Members

The purpose of this programme is to successfully plan, supervise, monitor and finally hand over to Line Ministries completed capital construction projects, renovated and upgraded Government buildings

and properly maintained electrical and mechanical systems in buildings. The Program is actively involved in regulating, coordinating and initiating building quality and technical standards to an average of 350 projects running concurrently during any given financial year.

During the period under review, the Department once again successfully managed a variety of ongoing capital construction projects on behalf of line Ministries worth in excess of N\$ 450million. With the typical building construction project cycle as introduced by the Department now fully in place to guide the budgeting process by line Ministries, it successfully contributed to realistic and balanced implementation of capital projects and programmes on the development budget for the 2015/16 financial year.

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 in the 2016/17 financial year for the installation of photo-voltaic systems at government facilities without connections to the national grid in the Oshana and Omusati Regions.

The Program administers and regulates the Act on Professional bodies involved in the Construction Industry (Architects, Quantity Surveyors and Engineers) and supervises and monitors the construction work by contractors on Government projects including office buildings and service centres.

For this programme, I request an amount of N\$ 87,644,000.00

PROGRAM 6: SUPERVISION AND SUPPORT SERVICES

Honourable Chairperson of the Whole House Committee
Honourable Members

The purpose of this program is to provide Administrative support services, including budgeting, accounting of personnel affairs. Another activity of the Program is to provide and manage a stable, reliable, sustainable and cost-effective ICT services and to establish and maintain a sustainable network infrastructure, the maintenance of computer software and hardware networking and support.

This Program also oversee the implementation of the Ministerial Wellness Programmes to ensure that all staff members are well informed about diseases like HIV/AIDS and related illness as well as risks involved with the abuse of alcohol and risks associated with obesity etc.

For this programme, I request an amount of N\$ 107,455,000.00

Honourable Chairperson of the Whole House Committee
Honourable Members

Summary: Vote 23 Works

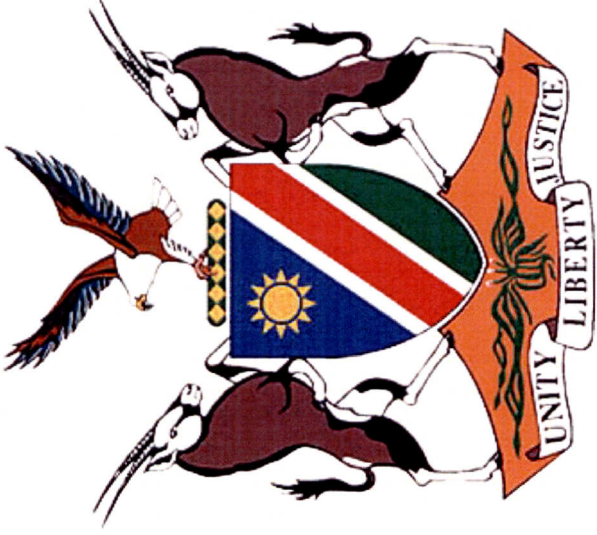
Programme	Amount (N\$'000)
1. Provision of Horticultural Services of GRN office buildings and service centre	12 150
2. Provision of stores and printing services	28 678
3. Maintenance of Government Properties	312 456
4. Provision of office accommodation requirements	119 010
5. Government construction buildings regulation, coordination and supervision	87 644
6. Supervision and support services	107 455
Total	667 393

In light of the Programs outlined above, I now humbly request this August House to approve the total expenditure of N\$667 393 000.00 for Vote 23: Department of Works.

Thank you

for your attention





Republic of Namibia

MINISTRY OF WORKS AND TRANSPORT





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What We do, Is what we Deliver !!