



*Republic of Namibia*

MINISTRY OF WORKS AND TRANSPORT

# MOTIVATION STATEMENT VOTE 23

## Department of works



# FINANCIAL YEAR 2017/2018

Presented by

Hon. Alpheus G. INaruseb, Minister of Works & Transport  
Date: 31 March 2017



*Republic of Namibia*

**MINISTRY OF WORKS AND TRANSPORT**

**MOTIVATION  
STATEMENT  
VOTE 23**

**BY ALPHEUS G. !NARUSEB**

**Date: 31 March 2017**

**2017/2018  
FINANCIAL YEAR**

# **Budget speech for the financial year 2017/2018 by Honourable Alpheus G. !Naruseb, Minister of Works and Transport**

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

Please accept my Ministry's gratitude for the opportunity to introduce to this August House Vote 23, Department of Works for the financial year 2017/2018.

Vote 23 caters for the provision of office accommodation on behalf of Government Offices/Ministries/Agencies (O/M/As), official accommodation (houses and flats) for public service staffs, institutional facilities, as well as the management and maintenance of Government buildings and related infrastructure. Under the same Vote, the Department of Works also renders essential and technical services to Offices/Ministries/Agencies with regard to the implementation of Buildings Construction Capital Projects provided in the Development Budget, the provision of standard stock, material supplies, printing services and the maintenance of garden infrastructure and equipment. The programmes under this vote are therefore built around these core responsibilities.

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

Allow me, on behalf of my Ministry, to introduce the total budgetary requirements for the Department of Works for the financial year 2017/2018. The amount of *Four hundred seventy seven million and seventy six thousand Namibia Dollars* (N\$ 477,076,000.00) is budgeted for from which *Four hundred fifty two million one hundred thirty five thousand Namibian Dollars* (N\$452,135,000.00) representing **95.00%** of the total budget will go into operational

activities. The remaining *Twenty four million nine hundred forty one thousand Namibia Dollars (N\$ 24,941,000.00)* which represents **5.00%** 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 programme is to render horticultural services at government office buildings and service centres; maintain existing landscape gardens and to create new ones where needed; as well as to promote greener environment to all existing and newly established government buildings.

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 provide plants for decorations during the commemoration and celebration of National events.

*For this program, I request an amount of twelve million nine hundred and fifty thousand Namibia dollars (N\$ 12, 950, 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 programme is to facilitate for stock provisioning Services, including office furniture, equipment and other office materials and supplies. The programme cater for reproducing and producing letterheads, examination papers for Ministry of Education of Arts and Culture, business cards, leaflets, posters, books and bronchus for Offices/Ministries/Agencies (O/M/As), as well as conducting auction of equipment and materials. An amount of ***Seventeen million three hundred thirty six thousand and four hundred Namibia Dollar (N\$17,369,400.00)*** was generated from Auction process during the 2016/2017 financial year. The Programme also allows for budgetary provision to continue with the upgrading and renovation of the Government Central Stores and Reproduction Services.

***For this program, I request an amount of thirty eight million one hundred fourty four thousand Namibia Dollars (N\$ 38 ,144, 000.00)***

### **PROGRAM 3: MAINTENANCE OF GOVERNMENT PROPERTIES**

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

The purpose of this programme is to ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard, depending on the availability of funds. The programme also includes the servicing, maintaining, rehabilitating and overhauling of specialised installations such as water pumps, generator sets boilers, lifts, cooling and sewerage plants.

As from 2008, Offices/Ministries/Agencies (O/M/A's) have established their own maintenance units, to cater for preventative maintenance by following routine maintenance activities. Furthermore the maintenance function, previously resort under this Ministry, is officially with the Regional Councils, who carry out the maintenance activities throughout the respective regions.

The envisaged activities under this programme for the 2016/2017 financial year for the construction of regional and sub-offices could not be materialised due to budgetary constraints. Alteration and upgrading of existing sub-offices in Tsumeb and Tsumkwe as well as the renovation of the Mariental regional office are currently included for under this programme, which will facilitate having more standard offices in the remote rural areas.

*For this programme, I request an amount of two hundred thirty two million and fifty one thousand Namibia Dollars (N\$ 232,051,000.00) under this program.*

#### **PROGRAM 4: PROVISION OF OFFICE ACCOMMODATION REQUIREMENTS**

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

This Programme provides for the office accommodation requirements of all Ministries/Offices/Agencies (O/M/As). It also includes the management, acquisition and control of accommodation for the use by ministries, as well as the provision of staff housing to government officials at the lower level. The Department of Works handle the transactions concerning the procurement, expropriation and exchange of property on behalf of Government.

The process related to the sale of non-assigned government houses is continuing. During the period under review, the Department of Works sold 80 houses and generated *one million one hundred and one thousand Namibia Dollars (N\$1 101 000. 00)* up to 31<sup>st</sup> January 2017. 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 also addressing the issue of properties erroneously transferred to Local Authorities.

This Program includes an amount for the operational and development budget, which consist of the payments of utilities; such as

a) Rates and taxes to Local Authorities. **The annual budget estimate to this activity is N\$40 million, however due to budget constraint only N\$ 13,000,000.00 is allocated in this budget leaving a shortfall of N\$27,000,000.**

b) Cater for 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 annual budget estimate to this activity is N\$189 million, however due to budget constraint only N\$4 million is allocated in this budget.**

**Discussions at technical levels on these shortfalls are underway.**

**The programme further includes the paying of services rendered by town planners, land surveyors and property conveyance in terms of town planning matters as well as the registration/transfers of properties.**

*For this programme, I request an amount of twenty nine million and sixty four thousand Namibia Dollars (N\$ 29,064 000.00)*

**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 plan, monitor, control, coordinate and overall supervise the construction of new capital buildings construction projects effectively and efficiently, to ensure timeous hand-over of completed facilities to line Ministries. This includes the renovation and upgrading of Government buildings and properly; as well as maintenance of electrical and mechanical systems installed in such buildings. The Programme ensures that all the new and ongoing projects averaging 300 in number, comply with set building quality regulations and technical standards.

The Programme also administers and regulates the professional Acts, such as Namibia Council of Architects and Quantity Surveyors Act and Engineering Council of Namibia Act. These are the professional bodies, which are involved in the buildings construction industry (i.e., Architects, Quantity Surveyors and Engineers) to supervise and monitor the construction work by contractors on Government projects, provided in the development budget.

During 2016/17 financial year, the Department supervised projects worth in excess of N\$ 600million. The Department continued to make use of the building construction project cycle as a tool to guide the budgeting process by line Ministries, and successfully contributed to realistic and balanced implementation of capital



projects and programmes on the development budget for the 2016/17 financial year.

Under this programme, the Ministry implements Photo-Voltaic Systems installation project. This projects is allowing for basic power; lights and hot water, to be 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 2017/18 financial year budget for the installation of photo-voltaic systems at government facilities in the Oshikoto and Ohangwena Regions, as well as to finalise the facilities of Oshana Region.

*For this programme, I request an amount of seventy nine million seven hundred thousand Namibia Dollars (N\$ 79,700,000.00)*

## **PROGRAM 6: SUPERVISION AND SUPPORT SERVICES**

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

The purpose of this programme is to provide, direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises, as well as to provide support in auxiliary services, finance and personnel affairs, and be accountable for the administration thereof.

Another activities of this Programme are to provide and manage a stable, reliable, sustainable and cost-effective Information Communication Technology (ICT) services, to establish and maintain a sustainable network infrastructure, the maintenance of computer software and hardware networking and support services.

This Programme also oversee the implementation of the Ministerial Wellness Programmes to ensure that all staff members are well informed about deceases like TB, HIV/AIDS and related illness. Through this activity, the Ministry educate its staffs (employees) about the risks involved with the abuse of alcohol and risks associated with obesity etc.

*For this programme, I request an amount of eighty five million one hundred sixty eight thousand Namibia Dollars (N\$ 85,168,000.00)*

Honourable Chairperson of the Whole House Committee  
Honourable Members

**Summary: Vote 23 Works**

<b>Programme</b>	<b>Amount (N\$ '000)</b>
1. Provision of Horticultural Services of GRN office buildings and service centre	12,950
2. Provision of stores and printing services	38,144
3. Maintenance of Government Properties	232,052
4. Provision of office accommodation requirements	29,064
5. Government construction buildings regulation, coordination and supervision	79,700
6. Supervision and support services	85 168
<b>Total</b>	<b>477,076</b>

**In light of the Programs outlined above, I now humbly request this August House to approve the**

**total expenditure of four hundred seventy seven million and seventy six thousand Namibia Dollars (N\$477,076,000.00) for Vote 23: Department of Works.**

*Thank you*

for your attention!