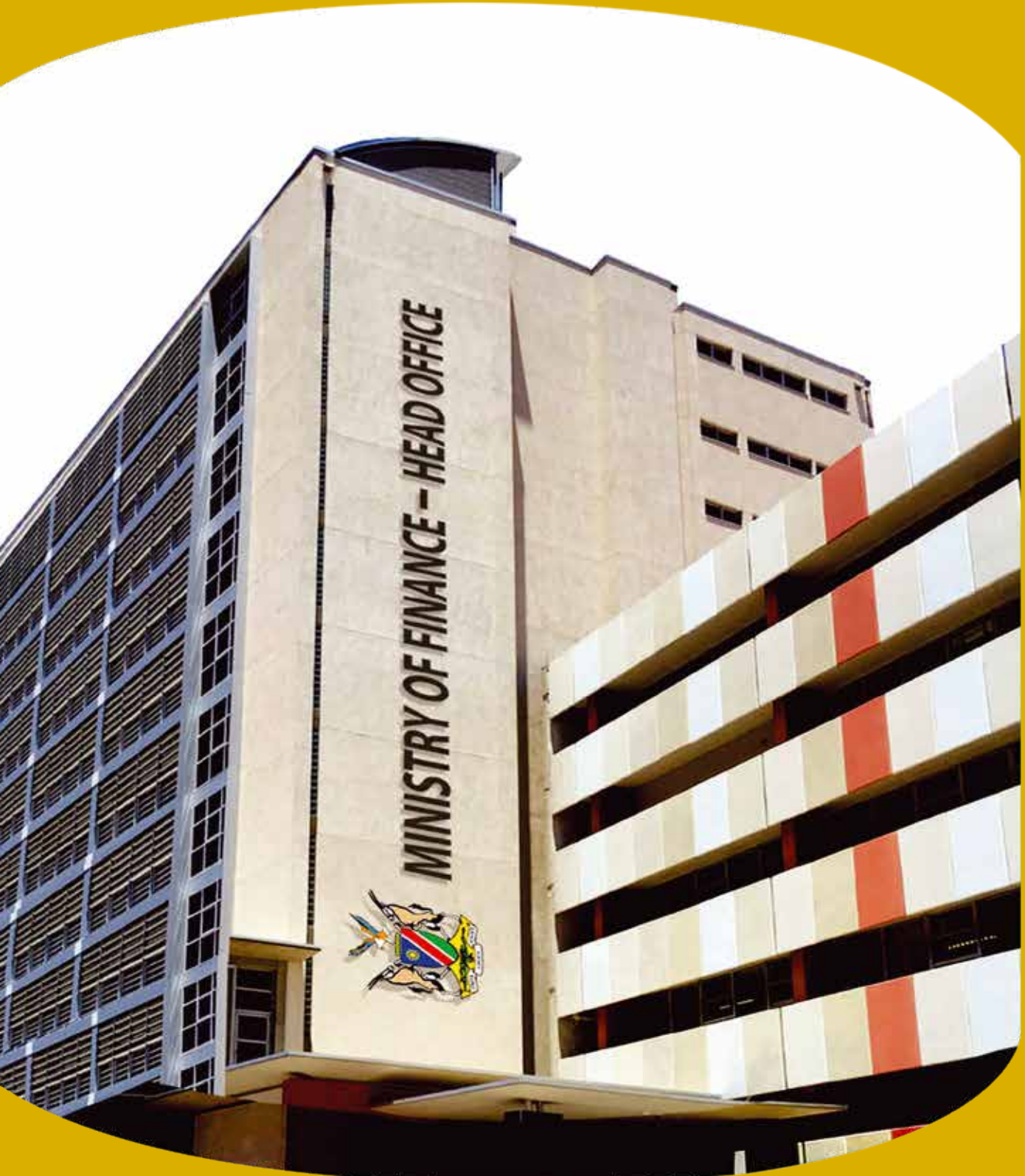




Republic of Namibia



“Shared Prosperity”

**DEVELOPMENT PROGRAMMES
ESTIMATES OF EXPENDITURE
MEDIUM-TERM EXPENDITURE FRAMEWORK 2019/20 - 2021/22**





REPUBLIC OF NAMIBIA

**DEVELOPMENT PROGRAMMES
ESTIMATES OF EXPENDITURE**

**MEDIUM TERM EXPENDITURE FRAMEWORK
2019/2020 TO 2021/2022**

**Office of the President
National Planning Commission
2019/2020**

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Foreword

The Development Budget book presents the total estimated project costs funded both inside and outside the state revenue fund. This Development budget therefore indicates government investment for the 2019/2020 – 2021/2022 MTEF. This budget is aligned to the currently implemented developmental framework in efforts to ensure implementation of what is entailed in our Plans. It is however important to note that this Budget has been prepared on the backdrop of slowing economic activities and therefore a need to continue injecting more funds in the economy to ensure economic revitalization. In this context, a total development budget of N\$ 24.6 billion is earmarked for implementation in the current budget from the Inside State Revenue Fund and a total of N\$4.3 billion from Outside State Revenue Fund. These funds are to cater for 493 projects where 14 are new and 479 are on-going. These funds are mostly targeted to the infrastructure and economic sectors, receiving an average share of 50 percent and 27 percent, respectively, over the MTEF.

While the government continues to invest resources through the Development Budget amidst limited resources, it is crucial for implementing Agencies to ensure that implementation is done at 100 percent level. This practice will enable us to make impacts where they matter most and get the economy out of its current economic cycle. The implementation of the 2018/2019 Development Budget, had its own challenges as the Budget execution rates were not at the levels that we would like them to be. Therefore, the time is “now” when all the implementers are called to look back and identify what impeded implementation in the previous year, especially the procurement issues and ensure that all impediments are addressed and implementation is done in full force.

With the current economic environment, it is imperative that the resources allocated are used effectively to yield the intended results. This is because if Namibia is to achieve the objectives as stipulated in our Developmental Frameworks, it is critical to optimize the utilization of these resources. In this budget, we have seen a significant increase in the external support earmarked for the Development of Namibia’s Infrastructure. The Outside State Revenue Fund, has significantly increased from N\$1.0 billion recorded in the previous MTEF to N\$4.3 billion in the current MTEF. Therefore it is crucial that Namibia maximizes on this support to ensure the realization of our set goals.

The National Planning Commission as a coordinator of all the developmental activities and in particular, the custodian of the Development Budget, thus, calls for all implementing Agencies to acquaint themselves with the content of this book and ensure full implementation of the projects outlined herein.



Obeth Mbulipana Kandjoze
MINISTER OF ECONOMIC PLANNING AND DIRECTOR GENERAL

1. INTRODUCTION

A country's budget is one of the avenues that government uses to stimulate economic growth and development. The development budget in particular, serves as the tool which government uses to invest in hard infrastructures that enables smooth and better service delivery. It is through the development budget that government constructs and maintain public infrastructure across sectors countrywide.

The Development budget book therefore entails the estimates on development programmes and projects that the government of the Republic of Namibia plans to implement in the next three years. This information is presented in a form of a Medium Term Expenditure Framework (MTEF) covering the period 2019/2020FY to 2021/2022FY. The programmes and projects in this book are proposed by various implementing agencies such as Ministries, Government Offices, Parastatals and Agencies including the Regional Councils and the Locals Authorities. The proposed projects and programmes are assessed and analyzed by the National Planning Commission where those approved are funded and registered in this book.

Budgetary allocation of resources to projects is made based on prioritization and in line county's Developmental Frameworks. The programmes and projects that are to be implemented in the MTEF are those that are on-going and new with the goal of promoting economy growth, improving the livelihood of the people and those that are aimed at ensure better service delivery.

In total, the allocation to the Development Budget over the MTEF is N\$28.9 billion of which an amount of N\$24.6 billion is from Inside State Revenue Fund and N\$4.3 billion is from Outside State Revenue Fund. These funds are earmarked for the implementation 493 Development projects of which 479 are on-going and 14 are new. The total number of projects has decreased from a total of 531 projects in the previous MTEF mainly due to prioritization efforts.

The execution of the Development Projects is done by the responsible institutions, as per their various mandates. The success of the implementation of the projects therefore highly depends on the commitments of the executing institutions. We therefore call upon commitments from all parties that are directly and indirectly involved in the implementation of the projects to redouble their efforts and ensure that the prioritized programmes and projects are finalized on time to allow for other important programmes and projects to be implemented in the years to come.

This book is fully aligned to the current National Development Plan (NDP5) and the analysis presented in this book is therefore done in accordance. The book is presented into four parts: Part one consists of the **Global Development Budget Analysis**, Part two presents the **Global Summary Tables by: Vote, Regions, Programmes, NDP5 Goals, NDP5 Focal Area, NDP5 Desired Outcome and NDP5 National Projects**, Part three is the **Classification of Expenditure** with details of individual projects under each vote, and Part four consists of the **Classification of Expenditure by Region, providing details**.

PART 1: DEVELOPMENT BUDGET ANALYSIS

THE DEVELOPMENT BUDGET ANALYSIS FOR 2019/2020 to 2021/2022 MTEF

This MTEF presents a total budget of N\$24.6 billion from Inside State Revenue Fund earmarked for the Development Budget over the MTEF period, compared to N\$23.3 billion allocated in the previous MTEF. This MTEF's Inside State Revenue Fund allocation is therefore 6 percent higher than the allocation in the previous MTEF. Similarly, comparing the current financial year to the previous financial year, the 2019/20 budget is some 8 percent higher than the allocation of 2018/19. This increase was necessary to ensure funding to priority areas and a continued the development agenda of the country and as well as the need to put up the necessary infrastructure to ensure service delivery.

In terms of the Outside Revenue Fund, a total amount of N\$4.3 billion over the MTEF is earmarked for Development Budget. The outside revenue funds are earmarked for among others, the Education Sector for renovation of dilapidated schools, the Transport Sector for the Roads and Rail Projects and the Agricultural Sector for enhancing agricultural productivity through merchandising and De-bushing.

Table 1: Global Development Budget Ceilings for the 2019/2020 to 2021/202 MTEF

Year	Estimated Expenditure (N\$ 000)		
	Inside State Revenue Fund	Outside State Revenue Fund	Total
2019/2020	7,906,278	1,504,353	9,410,631
2020/2021	8,172,685	1,620,729	9,793,414
2021/2022	8,565,105	1,170,162	9,735,267
Total	24,644,068	4,295,244	28,939,312

1.1 Analysis by Vote

During this MTEF, the allocation pattern for the Inside Revenue Fund remained fairly the same as in the previous MTEF. In the 2019/20FY, the top five allocated Votes are: [1] Transport, accounting for 33 percent of the total allocation, [2] Agriculture, Water and Forestry accounting for 13 percent of the total allocation, [3] Rural and Urban Development accounting for 10 percent of the total budget, [4] Basic Education, Arts and Culture and Safety and Security both accounting for 8 percent of the total allocation, and Fifth [5] position is taken up by Health and Social Services, accounting for 5 percent of the total budget for the financial year. In total, the top five allocated votes take up 70 percent of the total Inside State Revenue Fund for 2019/20FY and 60 percent on average over the MTEF. The ranking for the entire MTEF remains fairly the same albeit the shares per vote being slightly on the lower side. The major projects for the MTEF for these votes include, Roads constructions projects (Windhoek-Okahandja road, Windhoek-Hosea Kutako, Walvisbay-Swakopmund road and Swakopmund- Hentiesbay road), Railway Network (Walvisbay Kranzberg), Water Security Infrastructure, Green Schemes, Land Servicing, Building and Maintenance of Schools, Renovation of Schools Nationwide, Basic Education Facility Upgrading and projects aimed at combating of crime.

1.2 Analysis by budget Sector

The Development Budget is classified into five broad sectors, namely: Administration, Public Safety, Economic, Social and Infrastructure. Projects under these sectors are mainly for physical

Infrastructural development. Table 2 below presents the percentage allocation per sector for the MTEF.

Table 2: Percentage allocation to the sectors

Sector (s)	Inside SRF (%)				Outside SRF (%)			
	2019/20	2020/21	2021/22	MTEF Avg	2019/20	2020/21	2021/22	MTEF Avg
Administration	13	13	10	12	0	0	0	0
Public Safety	17	16	16	16	0	0	0	0
Economic	22	24	33	26	38	17	27	27
Social	15	16	14	15	19	26	23	23
Infrastructure	32	32	28	31	43	57	50	50
Total	100	100	100	100	100	100	100	100

Administration Sector

The Administration sector is the least allocated sector in the current MTEF, with an average allocation of 12 percent, compared to 18 percent in the previous MTEF for the Inside State Revenue Fund. Allocation of funds to this sector is going to programmes such as Provision of State Security, Public Works and Property/Asset management, International Relations, Labour and Industrial Relations and Land Servicing.

Public Safety Sector

This sector is the third least allocated, accounting for 16 percent over the MTEF for the Inside State Revenue Fund. The funds allocated to this sector are aimed at implementing programmes such as provision of Social Protection, Immigration and Boarder Control, Rehabilitation and Re-Integration, Combating of Crime, Professionalized Force, and Administration of Justice.

Economic Sector

Like in the previous MTEF, this sector received the second highest allocation of the Inside State Revenue Fund, accounting for 26 percent. The funds for this sector are earmarked for programmes such as: Energy Infrastructure Development, Integration and Diversification of Mining Industry, Tourism Industry Led Capacity, Management of State Protected Areas, Investment and Trade Promotion, Industrial Infrastructure Development, Micro and Small Medium Enterprises (MSMEs) and Entrepreneurship Development, Live Stock Production, Integrated Water Resource Management, Crop and Horticultural Production, Water infrastructure Development, Fisheries Infrastructure Development and Land Purchase and Ownership. The Sector also benefits from the Outside State Revenue fund, taking up an average share of 27 percent over MTEF.

Social Sector

The Social sector is the second least allocated sector, taking up 14 percent of the allocation of Inside State Revenue Funds. The funds to this sector are earmarked for projects such as Construction and Renovation of Educational Physical Facilities, Construction and Renovation of Health Facilities, ECD Facilities. Funding for this sector is therefore mainly directed towards improving the wellbeing of individuals especially through improved education and health provisions, as well as human empowerment. The sector also benefits from the Outside Revenue Fund with a percentage share of 23 percent, solely for investment in Basic Education Infrastructures.

Infrastructure Sector

This sector continues to receive the highest allocation from Inside State Revenue Fund over the current MTEF, taking up 31 percent of the MTEF budget. The programmes under this sector are mainly the roads, railway network development, maintenance and rehabilitation, road construction and upgrading, Air transport infrastructure as well as Maritime and inland water transport infrastructure. The Infrastructure sector is needed for the betterment of the standard of living of the people, improved service delivery and smooth operation of business enterprises and the economy as a whole. In terms of Outside State Revenue Fund, this sector again received the highest allocation of 50 percent over the MTEF.

1.3 Regional Allocation Analysis

Projects that are funded are implemented in various regions countrywide in efforts to develop regions, support decentralization initiatives and to create opportunities in regions. The localities of the projects in the Development Budget have been identified with this cognizance, and the projects per region that are funded in the current budget are as outlined in Table 3 below.

Table 3: Estimates of Development Budget Allocation in the Regions

REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)			MTEF total	MTEF share
	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022		
//karas	695,994	682,441	640,024	39,353	43,390	51,191	2,152,393	7%
Erongo	1,268,290	1,334,152	1,090,331	450,192	719,332	293,795	5,156,092	18%
Hardap	284,719	259,614	282,374	28,406	23,676	13,891	892,680	3%
Kavango East	226,774	216,687	190,702	100,396	80,035	50,097	864,691	3%
Kavango West	257,245	331,992	327,849	65,517	53,716	32,244	1,068,563	4%
Khomas	2,436,551	2,372,825	3,089,501	284,460	287,522	363,709	8,834,568	31%
Kunene	400,860	321,341	318,005	39,861	53,950	58,140	1,192,157	4%
Ohangwena	268,228	280,394	269,095	73,039	50,252	30,858	971,866	3%
Omaheke	251,274	266,622	307,729	54,227	76,780	49,652	1,006,284	3%
Omusati	260,380	283,867	261,147	96,411	50,489	36,397	988,691	3%
Oshana	300,790	464,047	483,292	77,039	76,752	78,658	1,480,578	5%
Oshikoto	224,107	256,972	247,526	64,126	41,854	28,027	862,612	3%
Otjozondjupa	575,238	610,894	557,931	33,093	23,208	18,560	1,818,924	6%
Zambezi	310,627	322,236	363,429	98,233	39,773	64,943	1,199,241	4%
Abroad	145,201	168,601	136,170	0	0	0	449,972	2%
Grand Total	7,906,278	8,172,685	8,565,105	1,504,353	1,620,729	1,170,162	28,939,312	100%

Like in the previous MTEF, Khomas region continues to receive the highest total allocation taking up 31 percent of the total budget, up from 26 percent registered in the previous MTEF. The higher allocation in the Khomas region is mainly due to construction of major projects such as Windhoek

Hosea Kutako road, Windhoek-Okahandja Road, Construction of Water Security Infrastructure, on-going office blocks, building and maintenance of schools infrastructure and other services in the region. The second highest allocated is Erongo region, replacing //Karas that was the second highest allocated in the previous MTEF. The major projects to be implemented in the Erongo region are among others, the Upgrading of Walvis Bay - Kranzberg Railway, Construction of Swakopmund - Henties Bay - Kamanjab Link road and the Upgrading of the MR 44: Swakopmund -Walvis Bay Road.

1.4 NDP5 Goal Analysis

Allocation to the NDP5 goals remains fairly the same as in the previous MTEF. The goal of Achieving Inclusive, Equitable and Sustainable Economic Growth, received the highest contribution, accounting for about 54 percent of the total budget over the MTEF. The goal of Building Capable and Healthy Human Resources received the second highest allocation, accounting for 24 percent, followed by the goal of Promoting Good Governance through Effective Institutions with 21 percent. Similar to the previous MTEF, the goal of Ensuring Sustainable Environment and Enhancing Resilience received the least allocation of the MTEF accounting for one percent of the total MTEF Budget.

Table 4: Development Budget Estimates per NDP5 Goals

NDP5 Goals	2019/2020		2020/2021		2021/2022		MTEF Total
	Inside	Outside	Inside	Outside	Inside	Outside	
Achieve Inclusive, Equitable & Sustainable Economic Growth	4,087,053	1,217,497	4,330,699	1,192,221	4,158,058	897,026	5,055,084
Build Capable & Healthy Human Resources	2,066,259	282,856	2,017,163	424,508	1,765,084	270,136	2,035,220
Ensure Sustainable Environment and Enhance Resilience	67,041	4,000	72,252	4,000	74,300	3,000	77,300
Promote Good Governance Through Effective Institutions	1,685,925	0	1,752,571	0	2,567,663	0	2,567,663
GRAND TOTAL	7,906,278	1,504,353	8,172,685	1,620,729	8,565,105	1,170,162	9,735,267

4. Development Cooperation and the Development Budget

Namibia continues to receive support from bilateral and multilateral partners through the provision of financial and technical assistance. The support is provided to priorities as set out in the National Development Frameworks. During this MTEF, the government has received support from development partners and/or development finance institutions which are geared towards the Economic, Social and Infrastructure sectors. The total allocation of N\$4.3 billion through Outside State Revenue Fund is therefore recorded over the MTEF. This amount is significantly higher (more than doubled) than what was recorded in the previous MTEF

PART 2: GLOBAL SUMMARY TABLES

INVESTMENT AND DEVELOPMENT EXPENDITURE BY VOTE – N\$'000

VOTE CODE AND DESCRIPTION	2019/2020			2020/2021			2021/2022		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	01	90,000	0	90,000	71,380	0	71,380	55,595	0
02	18,807	0	18,807	11,720	0	11,720	1,243	0	1,243
03	10,000	0	10,000	0	0	0	0	0	0
04	0	0	0	0	0	0	0	0	0
05	267,000	0	267,000	100,020	0	100,020	58,682	0	58,682
06	587,994	0	587,994	590,000	0	590,000	620,000	0	620,000
07	145,000	0	145,000	183,400	0	183,400	175,000	0	175,000
08	385,321	0	385,321	473,446	0	473,446	546,700	0	546,700
09	10,000	0	10,000	0	0	0	0	0	0
10	649,713	282,856	932,569	690,000	424,508	1,114,508	706,900	270,136	977,036
11	0	0	0	0	0	0	0	0	0
12	82,000	0	82,000	23,337	0	23,337	29,400	0	29,400
13	404,426	0	404,426	494,500	0	494,500	364,700	0	364,700
14	10,000	0	10,000	12,116	0	12,116	30,000	0	30,000
15	120,559	0	120,559	130,000	0	130,000	151,030	0	151,030
16	115,227	0	115,227	108,200	0	108,200	114,930	0	114,930
17	764,011	0	764,011	750,000	0	750,000	605,115	0	605,115
18	92,400	0	92,400	117,352	0	117,352	125,300	0	125,300
19	130,387	0	130,387	150,045	0	150,045	151,932	0	151,932
20	1,011,230	492,949	1,504,179	1,178,726	173,567	1,352,293	1,159,000	171,480	1,330,480
21	0	0	0	0	0	0	0	0	0
22	20,710	0	20,710	10,000	0	10,000	28,000	0	28,000
23	11,366	0	11,366	11,400	0	11,400	8,379	0	8,379
24	2,535,474	653,090	3,188,564	2,616,747	924,654	3,541,401	2,349,773	579,346	2,929,119
25	280,047	75,458	355,505	295,000	98,000	393,000	400,480	149,200	549,680
26	80,842	0	80,842	60,422	0	60,422	808,883	0	808,883
27	30,809	0	30,809	45,000	0	45,000	33,600	0	33,600
28	0	0	0	0	0	0	0	0	0
29	18,452	0	18,452	13,174	0	13,174	14,000	0	14,000
30	0	0	0	0	0	0	0	0	0
31	8,517	0	8,517	11,000	0	11,000	8,473	0	8,473
32	25,986	0	25,986	25,700	0	25,700	17,990	0	17,990
33	0	0	0	0	0	0	0	0	0
34	0	0	0	0	0	0	0	0	0
35	0	0	0	0	0	0	0	0	0
ALL VOTES	7,906,278	1,504,353	9,410,631	8,172,685	1,620,729	9,793,414	8,565,105	1,170,162	9,735,267

INVESTMENT AND DEVELOPMENT EXPENDITURE BY NDP5 GOALS – N\$'000

NDP5 Goals	2019/2020			2020/2021			2021/2022		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Achieve Inclusive, Equitable & Sustainable Economic Growth	4,087,053	1,217,497	5,304,550	4,330,699	1,192,221	5,522,920	4,158,058	897,026	5,055,084
Build Capable & Healthy Human Resources	2,066,259	282,856	2,349,115	2,017,163	424,508	2,441,671	1,765,084	270,136	2,035,220
Ensure Sustainable Environment and Enhance Resilience	67,041	4,000	71,041	72,252	4,000	76,252	74,300	3,000	77,300
Promote Good Governance Through Effective Institutions	1,685,925	0	1,685,925	1,752,571	0	1,752,571	2,567,663	0	2,567,663
GRAND TOTAL FOR NDP5 GOALS	7,906,278	1,504,353	9,410,631	8,172,685	1,620,729	9,793,414	8,565,105	1,170,162	9,735,267

INVESTMENT AND DEVELOPMENT EXPENDITURE BY FOCAL AREA – N\$'000

Focal Area	2019/2020		2020/2021		2021/2022	
	Inside	Outside	Total	Inside	Outside	Total
Arts and Culture	7,000	0	7,000	5,000	0	5,000
Agricultural Sector and Food Security	492,173	488,949	981,122	447,014	169,567	616,581
Accountability and Transparency	0	0	0	0	0	0
Blue Economy	0	0	0	0	0	0
Basic Education	642,713	282,856	925,569	685,000	424,508	1,109,508
Conservation and Sustainable Use Of Natural Resources	66,041	4,000	70,041	72,252	4,000	76,252
Export Capacities and Greater Regional Integration	11,200	0	11,200	20,000	0	20,000
Early Childhood Development	70,400	0	70,400	0	0	0
Enterprise Development	0	0	0	0	0	0
Economic Integration of Marginalized Communities	4,000	0	4,000	5,500	0	5,500
Environmental Management and Climate Change	1,000	0	1,000	0	0	0
Energy	67,000	0	67,000	81,000	0	81,000
Empowering People and Communities Through Sports	10,809	0	10,809	13,500	0	13,500
Financial Infrastructure for Greater Inclusion	10,000	0	10,000	0	0	0
Fishery	8,210	0	8,210	3,000	0	3,000
Gender Equality	11,600	0	11,600	23,337	0	23,337
Higher Education	17,600	0	17,600	22,300	0	22,300
Housing and Land	561,600	0	561,600	627,200	0	627,200
Health and Nutrition	404,426	0	404,426	494,500	0	494,500
Information and Communication Technology (ICT)	25,973	0	25,973	24,462	0	24,462
Manufacturing	119,187	0	119,187	130,045	0	130,045
Mining	38,759	0	38,759	30,600	0	30,600
Public Service Performance and Service Delivery	425,541	0	425,541	412,623	0	412,623
Peace, Security and Rule of Law	1,179,542	0	1,179,542	1,279,526	0	1,279,526
Rural Economic Development	284,920	75,458	360,378	295,000	98,000	393,000
Research and Innovation	4,700	0	4,700	0	0	0
Sanitation	41,908	0	41,908	36,906	0	36,906
Statistical Development	80,842	0	80,842	60,422	0	60,422
Social Protection	274,517	0	274,517	74,520	0	74,520
Transport and Logistics	2,514,649	653,090	3,167,739	2,570,977	924,654	3,495,631
Tourism	17,600	0	17,600	40,000	0	40,000
Technical, Vocational Education and Training	3,686	0	3,686	3,400	0	3,400
Water	488,682	0	488,682	683,101	0	683,101
Youth Empowerment	20,000	0	20,000	31,500	0	31,500
GRAND TOTAL FOR FOCAL AREAS	7,906,278	1,504,353	9,410,631	8,172,685	1,620,729	9,793,414
						8,565,105
						1,170,162
						9,735,267

INVESTMENT AND EXPENDITURE BY DESIRED OUTCOMES – N\$'000

Desired Outcome	2019/2020		2020/2021		2021/2022		Total
	Inside	Outside	Inside	Outside	Inside	Outside	
By 2022, MSME Contribution to GDP has Increased from 12% to 20%.	0	0	0	0	0	0	0
By 2022, Namibian Households have improved Sanitation Increasing from 28% in 2016 to 40% in Rural Areas and From 77% in 2016 to 87% in Urban Areas.	41,908	0	36,906	0	17,906	0	17,906
By 2022, Namibian Households Living in Improvised Houses Reduced from 19% In 2016 to 12%.	561,600	0	627,200	0	543,115	0	543,115
By 2022, Namibia Has Improved Service Delivery to the Satisfaction of Citizens.	425,541	0	412,623	0	405,873	0	405,873
By 2022, Namibia has an Integrated Statistical System Providing Quality and Sound Data and Statistics for National Development.	80,842	0	60,422	0	808,883	0	808,883
By 2022, Namibian Children Aged 0-8 have a Secure Educational Foundation, Through Access to ECD Services.	70,400	0	0	0	0	0	0
By 2022, Namibia to be the key Fisheries and Processing Hub in The South East Atlantic Ocean Through Increasing the Volume of Fish Handled, Canned or Processed in Walvis Bay Cumulatively By 40%.	8,210	0	3,000	0	23,000	0	23,000
By 2022, Namibia Has Diversified and Increased Exports of Manufactured Goods from 44% to 60%.	11,200	0	20,000	0	12,932	0	12,932
By 2022, Namibia's Health Adjusted Life Expectancy (Hale) has Improved from 58 to 67.5 Years.	404,426	0	494,500	0	364,700	0	364,700
By 2022, Namibia will have Implemented A Blue Economy Governance and Management System That Sustainably Maximizes Economic Benefits From Marine Resources and Ensures Equitable Marine Wealth Distributing.	0	0	0	0	0	0	0
By 2022, Namibia has a Sustainable Transport System Supporting a World-Class Logistics Hub Connecting SADC to International Markets.	2,514,649	663,090	2,570,977	924,654	2,301,714	579,346	2,881,060
By 2022, The Proportion of Severely Poor Individuals Has Dropped from 11% in 2016 to 5%.	274,517	0	74,520	0	51,473	0	51,473

Desired Outcome	2019/2020			2020/2021			2021/2022		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	By 2022, Namibia has an Integrated Mining Industry Value Chain Doubling the Share of Valued Added Mining Exports from 2015.	38,759	0	38,759	30,600	0	30,600	42,000	0
By 2022, Namibians are Empowered and have Opportunities to Participate in Arts and Culture With the Share of Employment Increasing to 2%..	7,000	0	7,000	5,000	0	5,000	5,000	0	5,000
By 2022, Youth are Empowered and have Adequate Opportunities to Actively Participate in The Economy and The Youth Development Index has increased from 0.49 In 2013 to 0.58.	20,000	0	20,000	31,500	0	31,500	22,600	0	22,600
By 2022, Namibia has a Sustainable Production and Consumption of Water Resources resulting in Improved Access to Safe Drinking Water for Human Consumption and for Industry Use.	488,682	0	488,682	683,101	0	683,101	598,047	0	598,047
By 2022, Namibia Has an Effective, Resilient and Inclusive Financial System that Supports accelerated Industrialization and Infrastructure Development.	10,000	0	10,000	0	0	0	0	0	0
By 2022, Namibian Women have equal Opportunities and are free From Gender-Based-Violence.	11,600	0	11,600	23,337	0	23,337	29,400	0	29,400
By 2022, Namibia is the most transparent and Accountable Nation in Africa.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has Universal Access to Information, Affordable Communication and Technology Infrastructure and Services.	25,973	0	25,973	24,462	0	24,462	28,632	0	28,632
By 2022, The Quality of Life in Rural Areas and Socio-Economic Well-Being has Improved with Rural Poverty Reduced from 37% to 25%.	284,920	75,458	360,378	295,000	98,000	393,000	340,511	149,200	489,711
By 2022, Namibia has a Diversified and Competitive Tourism Sector Increasing the Number of Tourists' arrival from 1.4 Million to 1.8 Million.	17,600	0	17,600	40,000	0	40,000	68,500	0	68,500
By 2022, Namibia is Sustainably Managing its Environment and Climate Resilient.	1,000	0	1,000	0	0	0	0	0	0
By 2022, Marginalized Communities are Integrated into the Mainstream Economy.	4,000	0	4,000	5,500	0	5,500	9,350	0	9,350
By 2022, Namibians have Improved Opportunities to Participate in Professional Sports with Employment Contribution Increasing from 0.2% in	10,809	0	10,809	13,500	0	13,500	11,000	0	11,000

Desired Outcome	2019/2020			2020/2021			2021/2022		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	2014 To 2%.								
By 2022, The Proportion of Food Insecure Households has Dropped from 25% to 12% and Food Production has Increased by 30%.	492,173	488,949	981,122	447,014	169,567	616,581	518,342	168,480	686,822
By 2022, Namibia Continue to be Safe, Secure, Peaceful and Upholding the Rule of Law.	1,179,542	0	1,179,542	1,279,526	0	1,279,526	1,352,907	0	1,352,907
By 2022, Namibia has a Sustainable Mix of Locally Generated Energy Capacity of 755 Mw to Support Household and Industry Development.	67,000	0	67,000	81,000	0	81,000	76,030	0	76,030
By 2022, Gross Expenditure on Research and Development As Percentage Of GDP Has Increased from 0.35% to 1%.	4,700	0	4,700	0	0	0	0	0	0
By 2022, Namibia has put in Place an Education System that Responds to Industry Needs.	21,286	0	21,286	25,700	0	25,700	17,990	0	17,990
By 2022, All Learners have access to Equitable Inclusive Quality Education that Qualifies them to Pursue Higher Education.	642,713	282,856	925,569	685,000	424,508	1,109,508	701,900	270,136	972,036
By 2022, Namibia is Sustainably Managing her Natural Resources.	66,041	4,000	70,041	72,252	4,000	76,252	74,300	3,000	77,300
By 2022, The Contribution of General Manufacturing in Constant Namibia Dollar Terms has Increased from N\$ 17.8 Billion to N\$ 20.6 Billion.	119,187	0	119,187	130,045	0	130,045	139,000	0	139,000
GRAND TOTAL FOR ALL DESIRED OUTCOMES	7,906,278	1,504,353	9,410,631	8,172,685	1,620,729	9,793,414	8,565,105	1,170,162	9,735,267

INVESTMENT AND DEVELOPMENT EXPENDITURE BY NDP5 NATIONAL PROJECTS – N\$'000

National Project	2019/2020		2020/2021		2021/2022	
	Inside	Outside	Total	Inside	Outside	Total
Agro Processing Development	44,187	0	44,187	45,000	0	45,000
Advocacy for Sanitation	6,170	0	6,170	7,906	0	7,906
Beef Value Chain Development in the Northern Communal Areas	19,211	0	19,211	30,211	0	30,211
Construction of Agricultural Facilities	103,968	0	103,968	70,202	0	70,202
Construction of Land	22,541	4,000	26,541	35,000	4,000	39,000
Construction and Maintenance of Sanitation Facilities	35,738	0	35,738	29,000	0	29,000
Construction and Upgrading of Military Facilities	385,321	0	385,321	473,446	0	473,446
Construction , Renovation and Extension of Facilities	125,227	0	125,227	108,200	0	108,200
Crime Prevention	485,574	0	485,574	487,340	0	487,340
Construction and Renovation Of Educational Physical Facilities	642,713	282,866	925,569	685,000	424,508	1,109,508
Construction and Renovation Health Facilities	404,426	0	404,426	494,500	0	494,500
Construction and Renovation Of Public Infrastructures	305,094	0	305,094	398,565	0	398,565
Conservation of Species	2,000	0	2,000	3,000	0	3,000
Construction of Trade Facilities	0	0	0	0	0	0
Construction, Upgrading and Expansion of Vocational Training Centres	3,686	0	3,686	3,400	0	3,400
Construction and Upgrading of Multipurpose Youth Centres	20,000	0	20,000	31,500	0	31,500
Diversification of Crop Production	10,771	0	10,771	32,000	0	32,000
Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	55,755	0	55,755	38,000	0	38,000
Development of Namibia Strategy for Development Of Statistics (NSDS)	80,842	0	80,842	60,422	0	60,422
Export Facilitation and Support	11,200	0	11,200	20,000	0	20,000
Expansion of ICT Network Infrastructure	25,973	0	25,973	24,462	0	24,462
Establishment of a Mining Inputs and Services Database	38,759	0	38,759	30,600	0	30,600
Effective Management of State Protected Areas	41,500	0	41,500	34,252	0	34,252
Ensure Quality Assurance in Higher Education	7,000	0	7,000	7,000	0	7,000
Equipping of University of Namibia Veterinary Teaching Hospital	0	0	0	0	0	0
Fisheries and Processing Hub in the South East	0	0	0	0	0	0
				7,000	0	7,000

National Project	2019/2020			2020/2021			2021/2022		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	Atlantic Ocean								
Garment Factories Development	20,000	0	20,000	25,045	0	25,045	20,000	0	20,000
Gemstones & Jewelry Development	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000
Green Scheme	96,000	0	96,000	100,000	0	100,000	150,000	0	150,000
Improvement of Animal Health and Marketing in the Northern Communal Areas (NCA)	50,253	0	50,253	52,800	0	52,800	60,000	0	60,000
Infrastructure Development	7,000	0	7,000	5,000	0	5,000	5,000	0	5,000
Improve Governance and Leadership	2,600	0	2,600	0	0	0	0	0	0
Industrial and Manufacturing Resource Efficiency	10,000	0	10,000	5,000	0	5,000	13,000	0	13,000
Legal Identity For All	266,000	0	266,000	63,520	0	63,520	43,000	0	43,000
Land Purchase	200,000	0	200,000	200,000	0	200,000	227,661	0	227,661
Land Tenure	20,547	75,458	96,005	34,500	98,000	132,500	59,800	149,200	209,000
Meteorological Infrastructure Development	7,465	0	7,465	17,465	0	17,465	18,338	0	18,338
National Electrification	60,000	0	60,000	68,000	0	68,000	66,030	0	66,030
National Horticulture Development	134,094	488,949	623,043	96,801	169,567	266,368	93,342	168,480	261,822
Non-Motorized (NMT) Infrastructure Development	2,482	0	2,482	4,630	0	4,630	4,862	0	4,862
National Data Infrastructure and Establishment Of Fundamental Datasets	20,800	0	20,800	18,500	0	18,500	25,050	0	25,050
National Science, Technology, Innovation (STI) Infrastructure	4,700	0	4,700	0	0	0	0	0	0
Promotion of Aquaculture	8,210	0	8,210	3,000	0	3,000	16,000	0	16,000
Protection of The Environment	1,000	0	1,000	0	0	0	0	0	0
Power Generation	7,000	0	7,000	13,000	0	13,000	10,000	0	10,000
Promote Private Sector Investment in Higher Education	8,000	0	8,000	15,300	0	15,300	7,589	0	7,589
Public Service Improvement	123,100	0	123,100	51,800	0	51,800	24,000	0	24,000
Road Construction	463,000	24,000	487,000	256,187	24,000	280,187	350,000	14,000	364,000
Renovation and Construction of ECD Facilities	70,400	0	70,400	0	0	0	0	0	0
Rural Economic Infrastructure	43,573	0	43,573	42,000	0	42,000	28,000	0	28,000
Resettlement	4,000	0	4,000	5,500	0	5,500	9,350	0	9,350
Rain-Fed Crop Production	10,778	0	10,778	12,000	0	12,000	15,000	0	15,000
Roads Maintenance and Rehabilitation	1,015,000	220,600	1,235,600	871,000	220,600	1,091,600	723,287	330,900	1,054,187
Railway Network Upgrading and Rehabilitation	717,212	408,490	1,125,702	1,249,340	680,054	1,929,394	1,020,427	234,446	1,254,873
Rural and Regional Industrialization	35,000	0	35,000	45,000	0	45,000	49,000	0	49,000
Rehabilitation and Reintegration Of Offenders	102,420	0	102,420	102,660	0	102,660	107,880	0	107,880
Skills Development	2,000	0	2,000	10,000	0	10,000	4,000	0	4,000
Sports Infrastructure Development	10,809	0	10,809	13,500	0	13,500	11,000	0	11,000
Seed Production at Research Stations	5,000	0	5,000	5,000	0	5,000	4,000	0	4,000
State House Infrastructure	90,000	0	90,000	71,380	0	71,380	55,595	0	55,595

National Project	2019/2020			2020/2021			2021/2022		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Strengthen Social Safety Nets	1,000	0	1,000	3,033	0	3,033	1,000	0	1,000
Small Stock Distribution and Development in Communal Areas	6,343	0	6,343	10,000	0	10,000	4,000	0	4,000
Urban Land Servicing	561,600	0	561,600	627,200	0	627,200	543,115	0	543,115
Upgrading and Maintenance Of Airports Infrastructure	319,437	0	319,437	194,450	0	194,450	208,000	0	208,000
Upgrading of Tourist Roads	15,600	0	15,600	30,000	0	30,000	64,500	0	64,500
Veterans' Facilities	7,517	0	7,517	7,967	0	7,967	7,473	0	7,473
Water Resource Management	19,528	0	19,528	19,478	0	19,478	6,128	0	6,128
Water Supply Infrastructure	469,154	0	469,154	645,823	0	645,823	581,919	0	581,919
Water Beneficiation Strategy	0	0	0	17,800	0	17,800	10,000	0	10,000
GRAND TOTAL FOR NATIONAL PROJECTS	7,906,278	1,504,353	9,410,631	8,172,685	1,620,729	9,793,414	8,565,105	1,170,162	9,735,267

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

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
01	//karas	695,994	682,441	640,024	39,353	43,390	51,191
02	Erongo	1,268,290	1,334,152	1,090,331	450,192	719,332	293,795
03	Hardap	284,719	259,614	282,374	28,406	23,676	13,891
04	Kavango East	226,774	216,687	190,702	100,396	80,035	50,097
05	Kavango West	257,245	331,992	327,849	65,517	53,716	32,244
06	Khomas	2,436,551	2,372,825	3,089,501	284,460	287,522	363,709
07	Kunene	400,860	321,341	318,005	39,861	53,950	58,140
08	Ohangwena	268,228	280,394	269,095	73,039	50,252	30,858
09	Omaheke	251,274	266,622	307,729	54,227	76,780	49,652
10	Omusati	260,380	283,867	261,147	96,411	50,489	36,397
11	Oshana	300,790	464,047	483,292	77,039	76,752	78,658
12	Oshikoto	224,107	256,972	247,526	64,126	41,854	28,027
13	Ojjozondjupa	575,238	610,894	557,931	33,093	23,208	18,560
14	Zambezi	310,627	322,236	363,429	98,233	39,773	64,943
15	Abroad	145,201	168,601	136,170	0	0	0
	TOTAL EXPENDITURE	7,906,278	8,172,685	8,565,105	1,504,353	1,620,729	1,170,162

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE ESTIMATES BY PROGRAMME, N\$'000

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE (INSIDE/OUTSIDE)		
	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Revenue Management	10,000	0	0	0	0	0
Integration of Marginalized Communities into Socio-Economic Mainstream	4,000	5,500	9,350	0	0	0
Professionalized Force	260,276	273,446	266,700	0	0	0
Project and Enterprise development	10,000	5,000	13,000	0	0	0
Integrated Water Resources Management	19,528	19,478	6,128	0	0	0
ICT Infrastructure expansion	25,973	24,462	28,632	0	0	0
Skills Training	20,000	31,500	22,600	0	0	0
Strengthening and sustaining multiparty democracy	10,000	0	0	0	0	0
Research and development	129,745	200,000	280,000	0	0	0
Integration and Diversification of the Mining Industry	38,759	30,600	42,000	0	0	0
Tourism Industry Led Capacity	17,600	40,000	68,500	0	0	0
TVET Transformation and Expansion	3,686	3,400	3,401	0	0	0
Physical Infrastructure Development	404,426	494,500	364,700	0	0	0
Nation Building and Identity	7,000	5,000	5,000	0	0	0
Public Service Performance	123,100	51,800	24,000	0	0	0
Immigration and Border Control	1,000	36,500	15,682	0	0	0
Public works and public property/ asset management	127,494	143,212	153,673	0	0	0
Agriculture infrastructure development	70,522	31,757	58,000	0	0	0
Crop and Horticulture Production	290,089	284,246	325,342	488,949	169,567	168,480
Improving livestock production	131,562	131,011	135,000	0	0	0
Industrial infrastructure development	109,187	125,045	126,000	0	0	0
Rural Infrastructure Development	43,573	42,000	28,000	0	0	0
Land Purchase and Ownership	241,347	253,000	312,511	75,458	98,000	149,200
Promotion of Local Value Addition	0	0	7,000	0	0	0
Railway Network development	717,212	1,249,340	1,020,427	408,490	680,054	234,446
Airports infrastructure	319,437	194,450	208,000	0	0	0
Physical Education Facilities Development	642,713	685,000	701,900	282,866	424,508	270,136
Strengthening Higher Education	17,600	22,300	14,589	0	0	0
Sanitation Infrastructure Development	41,908	36,906	17,906	0	0	0
Sustainable Land Management	22,541	35,000	29,000	4,000	4,000	3,000
Provision of Social Protection	266,000	63,520	43,000	0	0	0
Integrated Early Childhood Development	70,400	0	0	0	0	0
Rehabilitation and Reintegration	102,420	102,660	107,880	0	0	0
Combating Crime	485,574	487,340	512,120	0	0	0
Fisheries Infrastructure Development	8,210	3,000	16,000	0	0	0
Infrastructure Development	9,947	22,095	23,200	0	0	0
Veterans welfare	8,517	11,000	8,473	0	0	0

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE (INSIDE/OUTSIDE)		
	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Administration of Justice	115,227	108,200	114,930	0	0	0
Labour and Industrial Relations	10,000	12,116	30,000	0	0	0
Water Infrastructure Development, Maintenance and Rehabilitation	469,154	663,623	591,919	0	0	0
Roads Infrastructure	1,478,000	1,127,187	1,073,287	244,600	244,600	344,900
Gender Mainstreaming	11,600	23,337	29,400	0	0	0
Management of State Protected Areas	43,500	37,252	45,300	0	0	0
State Security	90,000	71,380	55,595	0	0	0
International Relations	145,000	183,400	175,000	0	0	0
Investment and Trade promotion	11,200	20,000	12,932	0	0	0
Energy Infrastructure	67,000	81,000	76,030	0	0	0
Massive Land Servicing	561,600	627,200	543,115	0	0	0
Sports Development	10,809	13,500	11,000	0	0	0
Environmental Management	1,000	0	0	0	0	0
National Statistics Development	80,842	60,422	808,883	0	0	0
TOTAL ESTIMATED EXPENDITURE	7,906,278	8,172,685	8,565,105	1,504,353	1,620,729	1,170,162

PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 01 - President

PROGRAMME : State Security										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
1496	01/02/13 - State Security Infrastructure	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292		
	Programme Sub-Total	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292		
	Total for Inside State Revenue Fund	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292		
	TOTAL VOTE EXPENDITURE	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292		

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

I. PROJECT IDENTIFICATION

Project Name: 01/02/3 - State Security Infrastructure

NPC CODE: 1496

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2025

VOTE: 01 - President

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Namibia Central Intelligence Services

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: State Security

NATIONAL PROJECT: State House Infrastructure

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Abroad, Khomas, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Ongwediva, Abroad, Windhoek East, Khorixas, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING							
Government	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	1,584,360	689,102	35,991	90,000	71,380	55,595	642,292

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
124	Abroad	GRN	Inside	205,017	128,800	3,500	10,000	5,000	0	57,717
107	Construction, Renovation and Improvement	GRN	Inside	676,755	362,342	15,498	10,000	41,384	30,167	217,364
103	Operational Equipment, Machinery and Plants	GRN	Inside	349,140	40,750	11,200	62,000	15,400	15,318	204,472
105	Feasibility Studies, Design and Supervision	GRN	Inside	136,451	19,500	5,793	8,000	9,596	10,110	83,452
Total composition of expenditure				1,367,363	551,392	35,991	90,000	71,380	55,595	563,005

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

The project is focusing on construction, renovation and acquisitions of operational equipment and furnishing of the office accommodation in the regions countrywide. The facilities will provide office accommodation and security. The main components of this project are the acquisition of office, accommodation facilities, Renovation and acquisition of equipment. The project will benefit the State, policies and decision makers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Regional Office in Hardap, //Karas, Otjozondjupa and Oshikoto. Upgrading of Kavango East Regional Office, upgrading of phase II on the training center, purchasing of equipment and payment of retention fees on Erongo Regional Office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Payment of the retention fees for the completed offices. Renovation and upgrading of the Oshana Regional Office, Documentation, Design and Supervision for the NCIS Head Quarters. Feasibility study, documentation and design of four other regional offices and transfer funds to Odjiva Consulate.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of official accommodations, construction of the Head Quarters, Construction of regional offices, renovation of offices and upgrading of equipment

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 02 - Prime Minister

PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20230	02/03/10 - Renovation of United House	28,100	0	0	12,000	11,370	1,243	3,487	
20139	02/03/9 - Renovation of Office of the Prime Minister's Headquarter	12,300	0	5,000	6,807	350	0	143	
	Programme Sub-Total	40,400	0	5,000	18,807	11,720	1,243	3,630	
	Total for Inside State Revenue Fund	40,400	0	5,000	18,807	11,720	1,243	3,630	
	TOTAL VOTE EXPENDITURE	40,400	0	5,000	18,807	11,720	1,243	3,630	

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-2022

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,100	0	0	12,000	11,370	1,243	3,487
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,100	0	0	12,000	11,370	1,243	3,487
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,100	0	0	12,000	11,370	1,243	3,487
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	0	6,000	9,870	1,243	2,887
101	Furniture and Office Equipment	GRN	Inside	1,600	0	0	0	1,500	0	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,500	0	0	6,000	0	0	500
Total composition of expenditure				28,100	0	0	12,000	11,370	1,243	3,487

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 general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation and design; Tendering; and Renovations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation continues; and retention fees.

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-2022

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,300	0	5,000	6,807	350	0	143
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,300	0	5,000	6,807	350	0	143
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,300	0	5,000	6,807	350	0	143
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	10,700	0	5,000	5,307	350	0	43
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,600	0	0	1,500	0	0	100
Total composition of expenditure				12,300	0	5,000	6,807	350	0	143

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 general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study; Documentation and design; Tendering; and Renovations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 03 - National Assembly

PROGRAMME : Strengthening and sustaining multiparty democracy									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
1219	03/02/3 - Upgrading/Renovation of Parliament Buildings	76,800	37,140	5,000	10,000	0	0	24,660	
	Programme Sub-Total	76,800	37,140	5,000	10,000	0	0	24,660	
	Total for Inside State Revenue Fund	76,800	37,140	5,000	10,000	0	0	24,660	
	TOTAL VOTE EXPENDITURE	76,800	37,140	5,000	10,000	0	0	24,660	

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

I. PROJECT IDENTIFICATION

Project Name: 03/02/3 - Upgrading/Renovation of Parliament Buildings

NPC CODE: 1219

STARTING DATE: 16-NOV-2009

CONCLUDING DATE: 31-MAR-2024

VOTE: 03 - National Assembly

MAIN DIVISION: 02 - Administration and Legislation

EXECUTING AGENCY: National Assembly

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: Strengthening and sustaining multiparty democracy

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		76,800	37,140	5,000	10,000	0	0	24,660		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		76,800	37,140	5,000	10,000	0	0	24,660		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		76,800	37,140	5,000	10,000	0	0	24,660		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	76,800	37,140	5,000	10,000	0	0	24,660
Total composition of expenditure				76,800	37,140	5,000	10,000	0	0	24,660

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

The main objective of the project is to renovate and maintain the Parliament Building, in order to create a conducive working environment. The main components are: feasibility study, documentation and design and construction. The project beneficiaries are the parliamentarians, staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Upgrade chamber and C1 renovation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with renovation of C1 and upgrading of the system in the Chamber.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no budgetary provision.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 05 - Home Affairs and Immigration

PROGRAMME : Provision of Social Protection									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
8001	05/03/21 - Construction of Head Office for the Ministry of Home Affairs and Immigration	789,836	60,756	162,000	263,000	26,000	0	278,080	
18851	05/03/30 - Construction of Oshikoto Regional Office	90,565	0	0	0	8,520	15,000	67,045	
4009	05/03/11 - Construction of Kunene Regional Office	48,700	4,799	1,000	3,000	16,000	13,000	10,901	
18850	05/03/29 - Construction of Kavango West Regional Office	93,000	0	0	0	13,000	15,000	65,000	
	Programme Sub-Total	1,022,101	65,556	163,000	266,000	63,520	43,000	421,025	
PROGRAMME : Immigration and Border Control									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
5134	05/06/10 - Construction of Dobe Border Post	36,000	8,742	1,000	1,000	12,000	831	12,427	
5135	05/06/11 - Construction of Staff Housing at Katwitwi Border Post	51,477	2,161	0	0	11,500	14,051	23,765	
4008	05/03/10 - Construction of //Karas Regional Office	40,782	12,871	0	0	13,000	800	14,111	
	Programme Sub-Total	128,259	23,775	1,000	1,000	36,500	15,682	50,302	
	Total for Inside State Revenue Fund	1,150,360	89,330	164,000	267,000	100,020	58,682	471,328	
	TOTAL VOTE EXPENDITURE	1,150,360	89,330	164,000	267,000	100,020	58,682	471,328	

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

I. PROJECT IDENTIFICATION

Project Name: 05/06/11 - Construction of Staff Housing at Katwitwi Border Post

NPC CODE: 5135

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2022

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Integrated immigration management and civil registration systems

PROGRAM NAME: Immigration and Border Control

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		51,477	2,161	0	0	11,500	14,051	23,765		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		51,477	2,161	0	0	11,500	14,051	23,765		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		51,477	2,161	0	0	11,500	14,051	23,765		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	49,977	2,161	0	0	11,500	14,051	22,265
Total composition of expenditure				49,977	2,161	0	0	11,500	14,051	22,265

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

The purpose of this project is to construct housing at the Katwitwi Border Post. The beneficiaries are the immigration officers that are currently housed in pre-fabricated caravans. The components of this project are: construction of staff accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None-no budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tendering and start with construction

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

I. PROJECT IDENTIFICATION

Project Name: 05/06/10 - Construction of Dobe Border Post

NPC CODE: 5134

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Integrated immigration management and civil registration systems

PROGRAM NAME: Immigration and Border Control

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,000	8,742	1,000	1,000	12,000	831	12,427
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,000	8,742	1,000	1,000	12,000	831	12,427
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,000	8,742	1,000	1,000	12,000	831	12,427
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	29,000	2,055	1,000	1,000	12,000	831	12,114
Total composition of expenditure				29,000	2,055	1,000	1,000	12,000	831	12,114

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

The objective of this project is to construct staff accommodations at Dobe Border Post. The beneficiaries will be immigration officials based at Dobe Border Post. The main components are: Construction 16 flats, 2 houses and Services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Payment of suspension cost.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To complete 16 flats and two houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Connections of water and electricity and sewer services.

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/10 - Construction of //Karas Regional Office

NPC CODE: 4008

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Integrated immigration management and civil registration systems

PROGRAM NAME: Immigration and Border Control

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,782	12,871	0	0	13,000	800	14,111
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,782	12,871	0	0	13,000	800	14,111
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,782	12,871	0	0	13,000	800	14,111
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,782	12,871	0	0	13,000	800	4,111
Total composition of expenditure				30,782	12,871	0	0	13,000	800	4,111

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

The objective of this project is to construct a new Regional Office for //Karas Region at Keetmanshoop. The beneficiaries are the population of //Karas Region, as well as foreigners who may need services. The project components are: Construction of offices, conference room, stand - bay generator room, water tower, installation of specialist service and Public ablutions block.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The contractor resign/surrender the project the department of work did not appoint the new contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None -No budget Allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None -No budget Allocation.

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/30 - Construction of Oshikoto Regional Office

NPC CODE: 18851

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Provision of Social Protection

NATIONAL PROJECT: Legal Identity for All

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwiipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		90,565	0	0	0	8,520	15,000	67,045		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		90,565	0	0	0	8,520	15,000	67,045		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		90,565	0	0	0	8,520	15,000	67,045		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,121	0	0	0	8,520	15,000	1,601
Total composition of expenditure				25,121	0	0	0	8,520	15,000	1,601

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

The objective of the project is to construct a new Oshikoto Regional Office in Omuthiyagwiipundi. The beneficiaries of the project are the communities and public members at large that will benefit through access to the national documents. The main components are; Finalization of Documentation and Design and Tendering process.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, No allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None-No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of documentation, Tendering and start with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/29 - Construction of Kavango West Regional Office

NPC CODE: 18850

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Provision of Social Protection

NATIONAL PROJECT: Legal Identity for All

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				93,000	0	0	0	13,000	15,000	65,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				93,000	0	0	0	13,000	15,000	65,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				93,000	0	0	0	13,000	15,000	65,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
105	Feasibility Studies, Design and Supervision	GRN	Inside	33,000	0	0	0	13,000	15,000	5,000
Total composition of expenditure				33,000	0	0	0	13,000	15,000	5,000

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

The objective of the project is to build a new Regional Office at Nkurenkuru in Kavango West. The public in Kavango West Region will benefit from the following services: Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The main components of this project are: Tendering process and start with construction

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, No budget allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None -no budget Allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tendering and start with construction

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/11 - Construction of Kunene Regional Office

NPC CODE: 4009

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Provision of Social Protection

NATIONAL PROJECT: Legal Identity for All

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,700	4,799	1,000	3,000	16,000	13,000	10,901
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,700	4,799	1,000	3,000	16,000	13,000	10,901
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,700	4,799	1,000	3,000	16,000	13,000	10,901
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	40,000	4,799	1,000	3,000	16,000	13,000	2,201
Total composition of expenditure				40,000	4,799	1,000	3,000	16,000	13,000	2,201

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

The objective of the project is to construct the Kunene Regional Office at Opuwo. The beneficiaries will be the population of Kunene Region in terms of service delivery.

The main components of this project are: Construction of Office block, conference room, generator room and parking.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The Ministry paid final account for the Contractor

New Bill of Quantity and Tender document was prepared

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To complete Administration Block, Generator room, Conference room and

parking.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carpentry & joinery ceiling, floor tiles ironmongery and external work.

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/21 - Construction of Head Office for the Ministry of Home Affairs and Immigration

NPC CODE: 8001

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Provision of Social Protection

NATIONAL PROJECT: Legal Identity for All

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				789,836	60,756	162,000	263,000	26,000	0	278,080
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				789,836	60,756	162,000	263,000	26,000	0	278,080
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				789,836	60,756	162,000	263,000	26,000	0	278,080
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	500,000	30,378	0	263,000	26,000	0	180,622
Total composition of expenditure				500,000	30,378	0	263,000	26,000	0	180,622

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

The objective of this project is to construct a Head office for the Ministry of Home Affairs and Immigration. The beneficiaries are the staff members of the Ministry as well as public members in terms of service deliver. The main component of this project is to construct Multi- storeys, 2 basement and Building services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Masonry work, all specialist installation in the wall and plaster, beams and slabs, columns, lift shaft, stairs and wall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Aluminum work, granite work, fire detection and protection installation, internal installation, Electrical installation, Mechanical installation, Cladding stone, Tiling, Ceiling etc.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carpentry & joinery, ironmongery and balustrading, final painting, external wall cladding and curtain wall.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 06 - Safety and Security

PROGRAMME : Rehabilitation and Reintegration									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20134	06/12/29 - Installation and upgrade of integrated security system at the facilities in all regions	104,650	0	1,000	5,385	2,500	0	95,765	
1345	06/12/2 - Construction of Evaristus Shikongo Correctional Facility	426,655	201,891	6,480	21,740	20,267	15,000	161,277	
18546	06/12/14 - Conversion of Walvis Bay Correctional Facility Unit Management	83,604	1,217	8,635	10,700	740	0	62,312	
20215	06/12/35 - Construction of NCS Head Quarters and Central Depot	75,150	0	650	11,418	15,000	10,000	38,082	
20216	06/12/36 - Renovations and Reinforcement of Oluno CF Cells	26,666	0	0	0	5,200	5,700	15,766	
18391	06/12/11 - Omaruru Correctional Facility Renovation and Expansion	61,772	0	650	3,350	10,640	4,500	42,632	
2816	06/12/4 - Renovation and Rehabilitation of Correctional Facilities	220,510	35,082	7,000	11,500	10,000	10,000	146,928	
18386	06/12/9 - Conversion of Windhoek Correctional Facility Unit Management	58,169	31,803	4,197	800	100	0	21,269	
18601	06/12/16 - Construction of North-Eastern; Regional Command Office	1,600,700	0	650	1,100	500	10,000	1,588,450	
18376	06/12/5 - Construction of a New Oluno Correctional Facility	378,000	9,136	1,700	0	1,000	1,500	364,664	
20133	06/12/28 - Installation of a hot water reticulation system and fire suppression system Overhaul at Hardap Correctional Facility	28,348	0	1,890	2,562	300	4,500	19,096	
18542	06/12/13 - Conversion of the Divundu Correctional Facility Unit Management	87,508	16,504	2,049	675	0	0	68,280	
20213	06/12/33 - Renovations and Rehabilitation of Walvis Bay Correctional Facility	24,292	0	650	1,150	650	9,740	12,102	
20132	06/12/27 - Construct a new piggery farm at Okatyali village	86,000	0	850	9,000	15,000	20,000	41,150	
191	06/12/1 - Elizabeth Nepemba Correctional Facility Extension Construction and Security light upgrade	140,008	0	4,122	4,500	113	3,500	127,773	
20143	06/12/31 - Construction of a new Grootfontein Correctional Facility in Ojjozondjupa Region	36,750	0	2,250	300	0	0	34,200	
20130	06/12/25 - Gobabis Correctional Facility Renovation and Extension	29,500	0	650	3,240	650	2,940	22,020	
18384	06/12/8 - Construction and Renovation of Official Accommodation	1,037,042	13,827	4,406	9,000	10,000	10,000	989,809	
18381	06/12/7 - Construction of Walvis Bay Correctional Facility High Security Fence	46,991	1,840	1,200	6,000	10,000	500	27,451	
	Programme Sub-Total	4,552,315	311,300	49,029	102,420	102,660	107,880	3,879,026	
PROGRAMME : Combating Crime									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18721	06/05/47 - Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)	223,291	3,499	0	0	15,000	20,000	184,792	
18525	06/05/31 - Construction of Additional Offices for the National Police Headquarters	332,898	32,001	36,809	55,000	0	0	209,088	
18509	06/05/22 - Maintenance of Farms	72,250	2,800	1,264	1,434	2,000	2,000	62,752	

20028	06/05/54 - Construction of Housing Accommodation at Border Post and Outpost	390,000	0	35,000	46,140	80,000	70,000	158,860
18876	06/05/51 - Police Command and Control Centre	210,000	0	0	0	6,000	20,000	184,000
18617	06/05/38 - Epako Class B Police Station	138,000	2,500	0	0	5,000	10,000	120,500
1433	06/05/16 - Rehabilitation and Renovation of Police Facilities	106,215	52,201	5,000	10,000	9,645	5,000	24,369
18619	06/05/40 - Kleine Kuppe Class C Police Station	44,000	0	0	0	2,000	5,000	37,000
18622	06/05/43 - Construction of Greenwell Matango Class C Police Station - Zambezi	130,000	2,500	0	0	5,000	15,000	107,500
20212	06/05/59 - Construction of Police Village	500,000	0	0	6,000	0	0	494,000
18869	06/05/49 - Construction of Kavango West Regional Head Quarter	93,839	0	10,000	25,000	32,000	20,000	6,839
18870	06/05/50 - Construction of Forensic Laboratory in Windhoek	281,664	0	70,000	124,500	13,225	0	73,939
18517	06/05/25 - Maintenance of Property Abroad	37,500	0	7,000	10,000	10,000	0	10,500
18280	06/05/16 - Construction of Onesi Class C Police Station	30,500	0	0	0	3,000	10,000	17,500
18723	06/05/48 - Construction of Mpungu Class C Police Station	50,000	2,500	0	0	20,000	25,000	2,500
18505	06/05/18 - Construction of Oshikoto Regional Headquarters	186,705	9,500	5,000	4,500	0	0	167,705
4129	06/05/18 - Construction P.J.Kaundu Training Centre	104,219	40,593	2,000	5,000	5,000	14,120	37,506
18523	06/05/29 - Construction of Oshana Regional Headquarters	77,471	1,800	10,000	13,000	0	0	52,671
18716	06/05/45 - Construction of Nkurenkuru Class C Police Station	120,466	1,498	0	15,000	20,000	20,000	63,968
18524	06/05/30 - Construction of Israel Patrick Iyambo College	93,583	11,369	1,000	10,000	5,000	5,000	61,214
18620	06/05/41 - Construction of Noordewer Class C Police station	91,500	499	0	10,000	15,000	20,000	46,001
989	06/05/3 - Construction of Police Accommodation in (Housing Various Centre)	851,125	317,671	36,000	44,000	65,000	53,000	335,454
18272	06/05/10 - Construction of Aminus Class C Police Station	83,697	1,000	0	0	15,000	15,000	52,697
18616	06/05/37 - Brakwater Class C Police Station	44,000	0	0	0	2,000	5,000	37,000
20029	06/05/55 - Rehoboth Police Station	44,000	0	0	0	2,000	5,000	37,000
18527	06/05/33 - Construction of Chinchimane Class C Police Station	51,000	0	0	0	5,000	10,000	36,000
18508	06/05/21 - Construction of Kunene Regional Headquarters	62,300	0	0	10,000	20,000	25,000	7,300
18529	06/05/35 - Generators to all Police Stations	35,000	8,000	0	0	5,000	10,000	12,000
18718	06/05/46 - Construction of Babylon Class C Police Station	75,869	2,496	0	15,000	20,000	20,000	18,373
18715	06/05/44 - Construction of Orgha Class C Police Station	91,000	6,717	0	10,000	20,000	20,000	34,283
18275	06/05/12 - Construction of Oshikuku Class C Police Station	93,809	2,000	12,000	13,000	0	0	66,809
18521	06/05/27 - Construction of Kuisebmond Police Station	140,000	2,530	10,000	10,000	14,470	25,000	78,000
112	06/05/1 - Upgrading of Police Stations	980,996	342,659	37,000	45,000	68,000	60,000	428,337
18268	06/05/09 - Upgrading of Ruben Danger Ashipala Training Centre	51,874	9,208	1,000	3,000	3,000	3,000	32,666
Programme Sub-Total		5,918,771	855,541	279,073	485,574	487,340	512,120	3,299,123
Total for Inside State Revenue Fund		10,471,086	1,166,841	328,102	587,994	590,000	620,000	7,178,149
TOTAL VOTE EXPENDITURE		10,471,086	1,166,841	328,102	587,994	590,000	620,000	7,178,149

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/31 - Construction of a new Grootfontein Correctional Facility in Otjozondjupa Region

NPC CODE: 20143

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2028

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		36,750	0	2,250	300	0	0	34,200		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		36,750	0	2,250	300	0	0	34,200		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		36,750	0	2,250	300	0	0	34,200		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	34,500	0	0	300	0	0	34,200
Total composition of expenditure				34,500	0	0	300	0	0	34,200

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

The objectives of this project is to construct a new correctional facility in Grootfontein in Otjozondjupa Region to replace the existing facility which is old and dilapidated beyond repairable state and not fit for offenders incarceration. Project components include the construction of a Correctional Facilities with medium, low-medium and minimum security sections, programme facilities, visiting facilities, sport fields, staff housing, electronic surveillance and access control and high security perimeter protection while the main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Land acquisition.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Land acquisition.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. No budgetary Provision

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/36 - Renovations and Reinforcement of Oluno CF Cells

NPC CODE: 20216

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,666	0	0	0	5,200	5,700	15,766
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,666	0	0	0	5,200	5,700	15,766
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,666	0	0	0	5,200	5,700	15,766
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	22,309	0	0	0	4,420	4,845	13,044
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,357	0	0	0	780	855	2,722
Total composition of expenditure				26,666	0	0	0	5,200	5,700	15,766

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

The objective of this project is to reinforce the security of the existing cells at Oluno Correctional Facility, renovate dilapidated cells in order to accommodate trial awaiting offenders. The project components include: design, renovations and alterations. The main beneficiaries are: the inmates, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and Documentation by MWTC

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with reinforcement and renovations of the living cells units.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/13 - Conversion of the Divundu Correctional Facility Unit Management

NPC CODE: 18542

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,508	16,504	2,049	675	0	0	68,280
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,508	16,504	2,049	675	0	0	68,280
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,508	16,504	2,049	675	0	0	68,280
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	82,704	15,804	2,049	505	0	0	64,346
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,804	700	0	170	0	0	3,934
Total composition of expenditure				87,508	16,504	2,049	675	0	0	68,280

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

The objective of the project is to renovate, modify and construct additional blocks at Divundu prison in order to comply with the Unit Management concept and to create a conducive environment. The Project components include: design, renovations, alterations and construction of additional blocks to the prison buildings to demarcate the prison into units. The units will include programme facilities, separate visiting areas, construction of observation and assessment unit, construction of a minimum unit and construction of correctional facility hospital. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: completed all construction activities, two dining halls, case management offices, health care , Programme Unit, installation of data and telecommunication cables, fire extinguishers and air Conditioning.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Pay retention and consulting fees

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/1 - Elizabeth Nepemba Correctional Facility Extension Construction and Security light upgrade

NPC CODE: 191

STARTING DATE: 01-APR-1997

CONCLUDING DATE: 31-MAR-2025

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,008	0	4,122	4,500	113	3,500	127,773
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,008	0	4,122	4,500	113	3,500	127,773
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				140,008	0	4,122	4,500	113	3,500	127,773
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	60,008	0	4,122	3,900	113	1,250	50,623
105	Feasibility Studies, Design and Supervision	GRN	Inside	80,000	0	0	600	0	2,250	77,150
Total composition of expenditure				140,008	0	4,122	4,500	113	3,500	127,773

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

The objective of the project is to install, renovate and upgrade the integrated security system at the correctional facility in order to prevent escapes, health hazards and thereby protects the society. The Project components include: design, alterations and installation of security lights, while the beneficiaries are: the inmates, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procured electrical materials for security lights.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Install security lights at E. Nepemba Correctional Facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Pay retention for security lights and construct the logistic store.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/16 - Construction of North-Eastern; Regional Command Office

NPC CODE: 18601

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 30-MAR-2024

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,600,700	0	650	1,100	500	10,000	1,588,450
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,600,700	0	650	1,100	500	10,000	1,588,450
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,600,700	0	650	1,100	500	10,000	1,588,450
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,520,000	0	650	500	0	0	1,518,850
105	Feasibility Studies, Design and Supervision	GRN	Inside	80,000	0	0	250	500	10,000	69,250
101	Furniture and Office Equipment	GRN	Inside	700	0	0	350	0	0	350
Total composition of expenditure				1,600,700	0	650	1,100	500	10,000	1,588,450

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

The objective of the project is to construct the North-Eastern Regional Command Office in Rundu to provide essential correctional service to the inhabitants of the north and North-Eastern Regions. The project components includes: renovation of office space and logistics store and the main beneficiaries are the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Complete the construction of 2x dining halls, 2x Case Management Offices and the healthcare and programme unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquiring of Furniture and ICT equipment for demarcated office as well as drafting/drawings of new offices

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the installations and new office construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/11 - Omaruru Correctional Facility Renovation and Expansion

NPC CODE: 18391

STARTING DATE: 31-MAR-2017

CONCLUDING DATE: 31-MAR-2023

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,772	0	650	3,350	10,640	4,500	42,632
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,772	0	650	3,350	10,640	4,500	42,632
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,772	0	650	3,350	10,640	4,500	42,632
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	48,772	0	0	0	9,044	2,250	37,478
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,000	0	650	3,350	1,596	2,250	5,154
Total composition of expenditure				61,772	0	650	3,350	10,640	4,500	42,632

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

The objective of this project is to create a conducive environment for rehabilitation to ensure safe custody and protection of the public. Project components include the renovations, alterations and addition of a kitchen, clinic, watch tower fire protection, offender accommodation, and administration offices and the main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Draft feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation and Engineering design for renovation and extension.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and Extension.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/7 - Construction of Walvis Bay Correctional Facility High Security Fence

NPC CODE: 18381

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2020

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				46,991	1,840	1,200	6,000	10,000	500	27,451
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				46,991	1,840	1,200	6,000	10,000	500	27,451
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				46,991	1,840	1,200	6,000	10,000	500	27,451
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	41,365	840	1,200	4,400	7,000	500	26,725
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,626	1,000	0	1,600	3,000	0	726
Total composition of expenditure				46,991	1,840	1,200	6,000	10,000	500	27,451

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

The objective of the project is to improve the perimeter protection to ensure safe-custody and protection of the public. Project components include, the removal of old fence, encroaching sand dunes and the construction of a coastal weather proof high security fence including electronic security surveillance system.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation and start construction of perimeter fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the facility high coastal weather proof security fence.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/14 - Conversion of Walvis Bay Correctional Facility Unit Management

NPC CODE: 18546

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				83,604	1,217	8,635	10,700	740	0	62,312
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				83,604	1,217	8,635	10,700	740	0	62,312
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				83,604	1,217	8,635	10,700	740	0	62,312
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	79,500	1,217	8,635	8,756	270	0	60,622
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,104	0	0	1,944	470	0	1,690
Total composition of expenditure				83,604	1,217	8,635	10,700	740	0	62,312

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

The objective of the project is to renovate, modify and construct additional blocks at Walvis Bay Correctional Facility in order to comply with the Unit Management concept and to create a conducive environment for rehabilitation. The Project components include: design, renovations, alterations and construction of additional blocks to the facility buildings to demarcate the facility into units. The units will include programme facilities, healthcare facility, reception and discharge unit, reception and assessment unit, Minimum security unit, female unit, additional administration offices, industrial workshops and Case Management Offices. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Complete the construction of Programme offices, Minimum security unit, industrial workshops, and female unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Completion of the reception and discharge unit, reception and assessment unit, additional administration offices and case management offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Pay retention

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/9 - Conversion of Windhoek Correctional Facility Unit Management

NPC CODE: 18386

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				58,169	31,803	4,197	800	100	0	21,269
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				58,169	31,803	4,197	800	100	0	21,269
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				58,169	31,803	4,197	800	100	0	21,269
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	51,573	28,051	4,197	800	100	0	19,225
101	Furniture and Office Equipment	GRN	Inside	800	0	0	0	0	0	0
Total composition of expenditure				52,373	28,051	4,197	800	100	0	19,225

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

The objective of the project is to upgrade and renovate the Windhoek Correctional Facility in order to comply with the Unit Management concept. Project components include documentation, renovations, alterations and additions to prison buildings to demarcate the Prison into units programme facilities and separate female correctional section.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completed the outstanding mechanical, electrical works and external works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Installation of CCTV, security access control and vehicle parking.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention payment and project final completion.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/2 - Construction of Evaristus Shikongo Correctional Facility
NPC CODE: 1345

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2028

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				426,655	201,891	6,480	21,740	20,267	15,000	161,277
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				426,655	201,891	6,480	21,740	20,267	15,000	161,277
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				426,655	201,891	6,480	21,740	20,267	15,000	161,277
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	377,781	180,426	6,480	17,565	16,517	12,750	144,043
105	Feasibility Studies, Design and Supervision	GRN	Inside	48,874	21,465	0	4,175	3,750	2,250	17,234
Total composition of expenditure				426,655	201,891	6,480	21,740	20,267	15,000	161,277

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

The objective of this project is aimed at creating a good environment of rehabilitation, ensure safe custody and thereby protecting the public by alteration and additions to the existing Correctional Facility. The project components include design & documentations, construction and upgrading of both sewer and electricity provision as well as data and telecommunications.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of phase 9, construction of 2 x minimum security unit barracks were carried out

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of minimum unit administration block, Construction of 2 x minimum security unit barracks, Electricity upgrade, Installation of minimum unit electrification and security lights, Installation of minimum unit perimeter fence and completion of Minimum Unit building being constructed by NCS. Construction of Clinic, gate house and reception area

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of phase 10 planned activities and preparation for phase 11: Facility Clinic construction, Completion of phase 11 (clinic) in 2022, Commence for phase 12 (gatehouse & visiting facility) construction and Finish the construction of all workshop buildings and services installations.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/8 - Construction and Renovation of Official Accommodation

NPC CODE: 18384

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2032

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: //karas, //karas, Oshana, Oshikoto, Otjozondjupa, Erongo, Erongo, Erongo, Erongo, Erongo, Hardap, Kavango East, Kavango West, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, !Nami-Nüs, Ondangwa Urban, Tsumeb, Grootfontein, Omaruru, Omaruru, Swakopmund, Walvis Bay Urban, Omaruru, Mariental Rural, Mukwe, Nkurenkuru, Windhoek West, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,037,042	13,827	4,406	9,000	10,000	10,000	989,809
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,037,042	13,827	4,406	9,000	10,000	10,000	989,809
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,037,042	13,827	4,406	9,000	10,000	10,000	989,809
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	932,727	13,402	4,406	8,900	10,000	10,000	886,019
105	Feasibility Studies, Design and Supervision	GRN	Inside	104,315	425	0	100	0	0	103,790
Total composition of expenditure				1,037,042	13,827	4,406	9,000	10,000	10,000	989,809

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

The objective of this project is to construct and renovate accommodation for staff members in order to enable proper rehabilitation of offenders. Project components include the documentation, construction of staff houses and payment of retention fees. The main beneficiaries are the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Phase 10 which includes, Minimum unit administration block, construction of 2 x minimum security unit barracks, electricity upgrade, minimum unit electrification and security lights installation, installation of minimum unit perimeter fence and completion of Minimum Unit building being constructed by NCS.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of New Prefabricated officer's accommodation, 4 x 2 bedroom houses and 30 bachelor flats. Additional accommodation at the training college

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of official accommodations at various correctional facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/29 - Installation and upgrade of integrated security system at the facilities in all regions

NPC CODE: 20134

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2032

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshikoto, Hardap, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Mariental Rural, Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,650	0	1,000	5,385	2,500	0	95,765
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,650	0	1,000	5,385	2,500	0	95,765
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				104,650	0	1,000	5,385	2,500	0	95,765
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	93,800	0	1,000	5,385	2,500	0	84,915
Total composition of expenditure				93,800	0	1,000	5,385	2,500	0	84,915

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

The objective of the project is to install, renovate and upgrade the integrated security system at all the correctional facilities and the National Headquarters in order to sustain high security standard and thereby protects the society. The Project components include: design, upgrading and improvement, new installation security system. The beneficiaries are: staff members of Correctional Service and the General Public

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procured electronic services and electronic equipment were installed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procure electronic services and electronic equipment and installations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the roll-out of integrated security system to other correctional facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/28 - Installation of a hot water reticulation system and fire suppression system Overhaul at Hardap Correctional Facility

NPC CODE: 20133

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2025

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,348	0	1,890	2,562	300	4,500	19,096
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,348	0	1,890	2,562	300	4,500	19,096
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,348	0	1,890	2,562	300	4,500	19,096
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	25,000	0	1,890	1,862	0	2,250	18,998
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,348	0	0	700	300	2,250	98
Total composition of expenditure				28,348	0	1,890	2,562	300	4,500	19,096

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

The objective of this project is to replace a dilapidated hot water system and fire suppression system at Hardap Correctional Facility which is not functioning. The project comprises of feasibility study and documentation, removal of old hot water system and install new hot water system as well as fire suppression system. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Rehabilitate and installation of the fire suppression system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Review hot water reticulation system design plan and implement the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: install and upgrade fire suppression system

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/27 - Construct a new piggery farm at Okatyali village

NPC CODE: 20132

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Okatyali

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				86,000	0	850	9,000	15,000	20,000	41,150
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				86,000	0	850	9,000	15,000	20,000	41,150
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				86,000	0	850	9,000	15,000	20,000	41,150
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	63,000	0	850	0	8,500	18,500	35,150
105	Feasibility Studies, Design and Supervision	GRN	Inside	23,000	0	0	9,000	6,500	1,500	6,000
Total composition of expenditure				86,000	0	850	9,000	15,000	20,000	41,150

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

The objective of this project is to support the Namibian Correctional Service's vision to be self-sufficient in provision of offender's food, training in agriculture and animal husbandry and to minimize idleness among offenders while rehabilitating them and preparing them for reintegration into the community. The project comprises of feasibility study for the piggery Farm and documentations, piggery and septic dam construction as well as piggery farm administration block and official accommodation and the beneficiaries are the inmates, staff members of Correctional Service and the General public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility Study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation and Design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Piggery project at Okatyali.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/25 - Gobabis Correctional Facility Renovation and Extension

NPC CODE: 20130

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2023

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,500	0	650	3,240	650	2,940	22,020
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,500	0	650	3,240	650	2,940	22,020
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,500	0	650	3,240	650	2,940	22,020
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	22,500	0	650	0	0	1,690	20,160
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	0	3,240	650	1,250	1,860
Total composition of expenditure				29,500	0	650	3,240	650	2,940	22,020

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

The objective of this project is to create a conducive environment for rehabilitation to ensure safe custody and protection to the public. Project components include the renovations, alterations and addition of a kitchen, clinic, watch tower fire protection, offender accommodation, and administration offices. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The Draft feasibility Study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation for Renovations and Extension.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and Construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/4 - Renovation and Rehabilitation of Correctional Facilities

NPC CODE: 2816

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2032

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: //karas, //karas, Oshana, Oshikoto, Otjozondjupa, Erongo, Erongo, Erongo, Erongo, Hardap, Kavango East, Kavango West, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Keetmanshoop Rural, Ondangwa Urban, Tsumeb, Grootfontein, Omaruru, Swakopmund, Walvis Bay Urban, Omaruru, Mariental Urban, Mukwe, Nkurenkuru, Windhoek East, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				220,510	35,082	7,000	11,500	10,000	10,000	146,928
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				220,510	35,082	7,000	11,500	10,000	10,000	146,928
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				220,510	35,082	7,000	11,500	10,000	10,000	146,928
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	212,510	34,589	7,000	11,500	10,000	10,000	139,421
Total composition of expenditure				212,510	34,589	7,000	11,500	10,000	10,000	139,421

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

The objective of this project is to maintain and renovate all the Correctional Facility infrastructures and utilities to ensure smooth running and operation of the correctional facilities. The main beneficiaries are: the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovations and maintenance of correctional infrastructures and services utilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations and maintenance of correctional infrastructures and services utilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovations and maintenance of correctional infrastructures and services utilities.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/5 - Construction of a New Oluno Correctional Facility

NPC CODE: 18376

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2030

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		378,000	9,136	1,700	0	1,000	1,500	364,664		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		378,000	9,136	1,700	0	1,000	1,500	364,664		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		378,000	9,136	1,700	0	1,000	1,500	364,664		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	50,000	1,847	0	0	1,000	1,500	45,653
Total composition of expenditure				50,000	1,847	0	0	1,000	1,500	45,653

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

The objective of the project is to construct a new Correctional facility in Ondangwa that can accommodate the rehabilitation and statutory programme as required and move over the management Conversion Units. Project components include: design, construction, recreation facilities and staff houses. The main beneficiaries are: the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Documentation and Engineering Design

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/35 - Construction of NCS Head Quarters and Central Depot

NPC CODE: 20215

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2025

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,150	0	650	11,418	15,000	10,000	38,082
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,150	0	650	11,418	15,000	10,000	38,082
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,150	0	650	11,418	15,000	10,000	38,082
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,150	0	650	0	0	4,120	35,380
105	Feasibility Studies, Design and Supervision	GRN	Inside	35,000	0	0	11,418	15,000	5,880	2,702
Total composition of expenditure				75,150	0	650	11,418	15,000	10,000	38,082

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

The objective of the project is to construct a new NCS National Head Quarter and Central Logistics distribution Depot in Windhoek to enable the NCS to operate effectively and execute its mandate. Components include; design, construction of office space and logistics warehouse. The main beneficiaries are: staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Draft Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Working Documentation and Engineering Design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction for the NHQ and central Depot.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/33 - Renovations and Rehabilitation of Walvis Bay Correctional Facility

NPC CODE: 20213

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,292	0	650	1,150	650	9,740	12,102
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,292	0	650	1,150	650	9,740	12,102
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24,292	0	650	1,150	650	9,740	12,102
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,096	0	650	0	0	8,279	11,167
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,196	0	0	1,150	650	1,461	935
Total composition of expenditure				24,292	0	650	1,150	650	9,740	12,102

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

The objective of this project is to renovate the living units for offenders that are dilapidated and becoming a threat to human safety and high security risk (escape). The project components include: Renovations and Alterations to the building. The main beneficiaries are: the inmates, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Draft Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study finalization

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Working Documentation and Engineering design

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/37 - Brakwater Class C Police Station

NPC CODE: 18616

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	2,000	5,000	37,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	2,000	5,000	37,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	2,000	5,000	37,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	2,000	5,000	37,000
Total composition of expenditure				44,000	0	0	0	2,000	5,000	37,000

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

The project objective is to provide proper Police Station with essential facilities to the community of Brakwater area, both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police Officers, the communities of Brakwater and surrounding areas while the components include charge office, cell block, offices, fuel station and accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/51 - Police Command and Control Centre

NPC CODE: 18876

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				210,000	0	0	0	6,000	20,000	184,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				210,000	0	0	0	6,000	20,000	184,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				210,000	0	0	0	6,000	20,000	184,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	210,000	0	0	0	6,000	20,000	184,000
Total composition of expenditure				210,000	0	0	0	6,000	20,000	184,000

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

The objective of the project is to construct a proper modern Command control Centre with essential facilities. One disadvantage area will gain the benefit of the needed Police services. The beneficiaries are Police members and surrounding SADC countries while the components of the project include a modern police command and control centre.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budgetary provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/25 - Maintenance of Property Abroad

NPC CODE: 18517

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,500	0	7,000	10,000	10,000	0	10,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,500	0	7,000	10,000	10,000	0	10,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37,500	0	7,000	10,000	10,000	0	10,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	37,500	0	7,000	10,000	10,000	0	10,500
Total composition of expenditure				37,500	0	7,000	10,000	10,000	0	10,500

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

The objective of the project is to ensure that members of the Namibian Police Force as Police Attaché are accommodated in well maintained premises. Beneficiaries: Members of the Namibian Police Force, foreign partners and Governments while the components are; office and living accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Allocated amount was viremented to vote code 04060510700018525, Construction of additional building at the Police National Headquarters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Purchasing of property abroad.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing of property abroad.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/50 - Construction of Forensic Laboratory in Windhoek

NPC CODE: 18870

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				281,664	0	70,000	124,500	13,225	0	73,939
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				281,664	0	70,000	124,500	13,225	0	73,939
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				281,664	0	70,000	124,500	13,225	0	73,939
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	277,664	0	70,000	122,500	13,225	0	71,939
101	Furniture and Office Equipment	GRN	Inside	4,000	0	0	2,000	0	0	2,000
Total composition of expenditure				281,664	0	70,000	124,500	13,225	0	73,939

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

The objective of the project is to construct a proper Forensic Laboratory with essential facilities. The beneficiaries are: Police members and the public while the project components include: Feasibility study, Documentation, design and construction of the laboratory.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/49 - Construction of Kavango West Regional Head Quarter

NPC CODE: 18869

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				93,839	0	10,000	25,000	32,000	20,000	6,839
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				93,839	0	10,000	25,000	32,000	20,000	6,839
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				93,839	0	10,000	25,000	32,000	20,000	6,839
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	91,839	0	10,000	25,000	32,000	18,000	6,839
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				93,839	0	10,000	25,000	32,000	20,000	6,839

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

The main objective of the project is to construct a new and modern Kavango West Police Regional Headquarter for Nkurenkuru Town thereby providing essential Police services to the inhabitants of Kavango Region in general and Nkurenkuru town in particular. The project components include; Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, ablution, mortuary, conference facility and living accommodation. The beneficiaries are the Police members and the communities of Kavango Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Awarding of tender and commence with construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/59 - Construction of Police Village

NPC CODE: 20212

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				500,000	0	0	6,000	0	0	494,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500,000	0	0	6,000	0	0	494,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500,000	0	0	6,000	0	0	494,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	500,000	0	0	6,000	0	0	494,000
Total composition of expenditure				500,000	0	0	6,000	0	0	494,000

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

The main objective of this project is to construct a new and modern police accommodation/village for police members and their families. The project components include houses, married quarters, single quarters, kindergarten and recreational facilities while the main beneficiaries are police members and communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of a consultant team to conduct a feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study and documentation; Fencing of land and Servicing of land

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/10 - Construction of Aminus Class C Police Station

NPC CODE: 18272

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				83,697	1,000	0	0	15,000	15,000	52,697
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				83,697	1,000	0	0	15,000	15,000	52,697
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				83,697	1,000	0	0	15,000	15,000	52,697
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	83,697	1,000	0	0	15,000	15,000	52,697
Total composition of expenditure				83,697	1,000	0	0	15,000	15,000	52,697

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

The main objective of the project is to provide proper Police Station with essential facilities to the community of Aminuis area, both Police men and women will benefit from this modern Police Station, offices and accommodation while the disadvantaged area (s) will gain the benefit of the needed Police services within their area.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/9 - Upgrading of Ruben Danger Ashipala Training Centre

NPC CODE: 18268

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,874	9,208	1,000	3,000	3,000	3,000	32,666
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,874	9,208	1,000	3,000	3,000	3,000	32,666
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,874	9,208	1,000	3,000	3,000	3,000	32,666
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	51,874	9,208	1,000	3,000	3,000	3,000	32,666
Total composition of expenditure				51,874	9,208	1,000	3,000	3,000	3,000	32,666

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

The objective of the project is to construct new training related structure/facilities and upgrade them in order to ensure that the centre is capable to accommodate sizeable number of recruits at a time. Beneficiaries are the Namibian Police, other security institutions in Namibia and SADC countries. Components include Lecture rooms, staff accommodation, student dormitories, dining hall, ablutions, shooting range, recreation and other training related facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of construction of parade ground (phase 2)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Upgrading of existing dilapidated structures

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/8 - Construction P.J.Kaundu Training Centre

NPC CODE: 4129

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Epukiro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,219	40,593	2,000	5,000	5,000	14,120	37,506
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,219	40,593	2,000	5,000	5,000	14,120	37,506
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				104,219	40,593	2,000	5,000	5,000	14,120	37,506
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	104,219	40,593	2,000	5,000	5,000	14,120	37,506
Total composition of expenditure				104,219	40,593	2,000	5,000	5,000	14,120	37,506

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

The objective of the project is to construct new training related structures/ facilities and upgrade the existing ones in order to ensure that the centre is capable to accommodate sizeable number of recruits at a time. The beneficiaries are: The Namibian Police, other security institutions in Namibia and SADC countries. Components: Lecture rooms, staff accommodation, student dormitories, quartermaster store, kitchen/dining, ablutions, shooting range, parade ground, recreation and other training facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of documentation of canteen and self-catering flats.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/6 - Rehabilitation and Renovation of Police Facilities

NPC CODE: 1433

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, Mukwe, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				106,215	52,201	5,000	10,000	9,645	5,000	24,369
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				106,215	52,201	5,000	10,000	9,645	5,000	24,369
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				106,215	52,201	5,000	10,000	9,645	5,000	24,369
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	106,215	52,201	5,000	10,000	9,645	5,000	24,369
Total composition of expenditure				106,215	52,201	5,000	10,000	9,645	5,000	24,369

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

The main objective of the project is to construct a new training related structure/facilities and upgrade existing ones in order to ensure that the center is capable to accommodate sizeable number of recruits at a time. The project components include lecture rooms, staff accommodation, student dormitories, quartermaster store, kitchen/dining, ablutions, shooting, range, parade ground, recreation and other training facilities. The beneficiaries are the Namibian Police and other security institutions in Namibia and SADC countries.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of barracks and Otjimbingwe

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of VIPPD barracks near the State House.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with rehabilitation, renovations and maintenance of Police Stations countrywide. Construction of new barracks by our own construction team.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/1 - Upgrading of Police Stations

NPC CODE: 112

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				980,996	342,659	37,000	45,000	68,000	60,000	428,337
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				980,996	342,659	37,000	45,000	68,000	60,000	428,337
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				980,996	342,659	37,000	45,000	68,000	60,000	428,337
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	980,996	342,659	37,000	45,000	68,000	60,000	428,337
Total composition of expenditure				980,996	342,659	37,000	45,000	68,000	60,000	428,337

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

The main objective of the project is to construct new training related structure/facilities and upgrade existing ones in order to ensure that the center is capable to accommodate sizeable number of recruits at a time. The project's components include lecture rooms, staff accommodation, student dormitories, quartermaster store, kitchen/dining, ablutions, shooting, range, parade ground, recreation and other training facilities. The beneficiaries are the Namibian Police and other security institutions in Namibia and SADC countries.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of Nampol Medium Workshop, construction of boundary wall at Human Resources Offices, upgrading of Khorixas Police Station, completion of upgrading of cell block at Kalkfeld holding cells.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Trans- Karahari Police Station, upgrading of Kupferburg Armony Depot, construction of Onkumbula Police Station and Motor Vehicle clearance offices and Omusati Police Regional Headquarters

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/3 - Construction of Police Accommodation in (Housing Various Centre)

NPC CODE: 989

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: //karas, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, Nkurenkuru, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				851,125	317,671	36,000	44,000	65,000	53,000	335,454
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				851,125	317,671	36,000	44,000	65,000	53,000	335,454
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				851,125	317,671	36,000	44,000	65,000	53,000	335,454
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	851,125	317,671	36,000	44,000	65,000	53,000	335,454
Total composition of expenditure				851,125	317,671	36,000	44,000	65,000	53,000	335,454

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

The objective of the project is to construct housing accommodation for police men and women especially in remote areas. The beneficiaries are Police members and the public while the project components are construction and renovation of houses, single quarters, and flats.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of Omaruru and Otjimbingwe.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of VIPPD barracks near the State House, 4x Nkurenkuru houses, 2 x barracks at Eendola, 4 x barracks at Hosea Kutako Internal Airport.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/27 - Construction of Kuisebmond Police Station

NPC CODE: 18521

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,000	2,530	10,000	10,000	14,470	25,000	78,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,000	2,530	10,000	10,000	14,470	25,000	78,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				140,000	2,530	10,000	10,000	14,470	25,000	78,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	138,000	2,530	10,000	10,000	14,470	23,000	78,000
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				140,000	2,530	10,000	10,000	14,470	25,000	78,000

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Kuisebmond area both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. Beneficiaries: Police members and the communities of Kuisebmond and surrounding areas while the components include charge office, cell block, offices, fuel station, accommodation and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Funds were viremented to Police Headquarter.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Bidding process and awarding of tender, commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/38 - Epako Class B Police Station

NPC CODE: 18617

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				138,000	2,500	0	0	5,000	10,000	120,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				138,000	2,500	0	0	5,000	10,000	120,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				138,000	2,500	0	0	5,000	10,000	120,500
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	138,000	2,500	0	0	5,000	10,000	120,500
Total composition of expenditure				138,000	2,500	0	0	5,000	10,000	120,500

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

The main objective of the project is to provide proper Police Station with essential facilities to the community of Epako area, both Police men and women will benefit from this modern Police Station, offices and accommodation while the disadvantaged area (s) will gain the benefit of the needed Police services within their area. The beneficiaries are the Police members and the communities of Epako and surrounding areas. The project components include; charge office, cell block, offices, fuel station, accommodation and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/45 - Construction of Nkurenkuru Class C Police Station

NPC CODE: 18716

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 01-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,466	1,498	0	15,000	20,000	20,000	63,968
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,466	1,498	0	15,000	20,000	20,000	63,968
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,466	1,498	0	15,000	20,000	20,000	63,968
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	118,466	1,498	0	15,000	20,000	18,000	63,968
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				120,466	1,498	0	15,000	20,000	20,000	63,968

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Nkurenkuru area both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police members and the communities of Nkurenkuru and surrounding areas while the components include; Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Technical documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Awarding of tender and commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/44 - Construction of Ongha Class C Police Station

NPC CODE: 18715

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Endola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				91,000	6,717	0	10,000	20,000	20,000	34,283
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				91,000	6,717	0	10,000	20,000	20,000	34,283
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				91,000	6,717	0	10,000	20,000	20,000	34,283
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	89,000	6,717	0	10,000	20,000	18,000	34,283
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				91,000	6,717	0	10,000	20,000	20,000	34,283

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

The objective of the project is to construct a proper Police Station with essential facilities to the community of Ongha area both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are Police members, the communities of Ongha and surrounding areas while the components include; charge office, cell block, offices, fuel station, accommodation and helpad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Bidding process and awarding of tender, commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/46 - Construction of Babylon Class C Police Station

NPC CODE: 18718

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,869	2,496	0	15,000	20,000	20,000	18,373
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,869	2,496	0	15,000	20,000	20,000	18,373
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,869	2,496	0	15,000	20,000	20,000	18,373
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	73,869	2,496	0	15,000	20,000	18,000	18,373
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				75,869	2,496	0	15,000	20,000	20,000	18,373

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

The objective of the project is to construct a proper Police Station with essential facilities to the community of Babylon area both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantage area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police Officers, the communities of Babylon and surrounding areas while the components include; charge office, cell block, offices, fuel station, accommodation and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Bidding process and awarding of tender commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/43 - Construction of Greenwell Matango Class C Police Station - Zambezi

NPC CODE: 18622

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,000	2,500	0	0	5,000	15,000	107,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,000	2,500	0	0	5,000	15,000	107,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,000	2,500	0	0	5,000	15,000	107,500
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	130,000	2,500	0	0	5,000	15,000	107,500
Total composition of expenditure				130,000	2,500	0	0	5,000	15,000	107,500

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Greenwell Matongo area, both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police Officers, the communities of Greenwell Matongo and surrounding areas while the components are: Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/12 - Construction of Oshikuku Class C Police Station

NPC CODE: 18275

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikuku

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		93,809	2,000	12,000	13,000	0	0	66,809		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		93,809	2,000	12,000	13,000	0	0	66,809		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		93,809	2,000	12,000	13,000	0	0	66,809		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	93,809	2,000	12,000	13,000	0	0	66,809
Total composition of expenditure				93,809	2,000	12,000	13,000	0	0	66,809

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

The objective of the project is to provide a proper Police Station with essential facilities to the community of Oshikuku area, both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantage area will gain the benefit of the needed Police services within their area. The beneficiaries are; Police members and the communities of Oshikuku and surrounding areas. Components include Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction ongoing and retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/41 - Construction of Noordoewer Class C Police station

NPC CODE: 18620

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				91,500	499	0	10,000	15,000	20,000	46,001
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				91,500	499	0	10,000	15,000	20,000	46,001
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				91,500	499	0	10,000	15,000	20,000	46,001
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	89,500	499	0	10,000	15,000	18,000	46,001
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				91,500	499	0	10,000	15,000	20,000	46,001

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Noordoewer area both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are Police members and the communities of Noordoewer and surrounding areas while the components include charge office, cell block, offices, fuel station, accommodation and helpad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Bidding process and awarding of tender, commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no budget provision is made.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/18 - Construction of Oshikoto Regional Headquarters

NPC CODE: 18505

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwiipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		186,705	9,500	5,000	4,500	0	0	167,705		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		186,705	9,500	5,000	4,500	0	0	167,705		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		186,705	9,500	5,000	4,500	0	0	167,705		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	186,705	9,500	5,000	4,500	0	0	167,705
Total composition of expenditure				186,705	9,500	5,000	4,500	0	0	167,705

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

The objective of the project is to construct a new and modern Oshikoto Regional Headquarter and Class A Police Station for Omuthiya Town thereby providing essential Police services to the inhabitants of Oshikoto Region in general and Omuthiya town in particular. The beneficiaries are: Police members and the communities of Oshikoto Region. Components include: Offices for the Regional Commander and staff, Specialized units offices, cells, stores, safes, Ablutions, mortuary, Class A Police station, Conference facility and living accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Part of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/35 - Generators to all Police Stations

NPC CODE: 18529

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	8,000	0	0	5,000	10,000	12,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	8,000	0	0	5,000	10,000	12,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	8,000	0	0	5,000	10,000	12,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	35,000	8,000	0	0	5,000	10,000	12,000
Total composition of expenditure				35,000	8,000	0	0	5,000	10,000	12,000

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

The objective of this project is to ensure that all Police Headquarters and Stations are installed with power generators to supply electricity and to serve as back- up in terms of power failure. The beneficiaries are: Members of the Namibian Police Force and communities while the components include purchase of Diesel /petrol Generators and Installations.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/54 - Construction of Housing Accommodation at Border Post and Outpost

NPC CODE: 20028

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: //karas, Otjozondjupa, Zambezi, Hardap, Omaheke, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Otjozondjupa, All Zambezi, All Hardap, All Omaheke, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				390,000	0	35,000	46,140	80,000	70,000	158,860
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				390,000	0	35,000	46,140	80,000	70,000	158,860
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				390,000	0	35,000	46,140	80,000	70,000	158,860
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	390,000	0	35,000	46,140	80,000	70,000	158,860
Total composition of expenditure				390,000	0	35,000	46,140	80,000	70,000	158,860

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

The main objective of the project is to construct new accommodation structures/facilities and upgrade existing ones in order to ensure that the members who are operating along the borders operate in a conducive environment. The beneficiaries are the Namibian Police and the surrounding communities while the components include; charge office, cell block, houses, barracks, kitchen/dining hall, recreational facilities, ablution facilities, drilling of boreholes and water tanks.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of Sangwali Police Post, Kongola Fort Police base, Omauni Police Base, Okanyandi Police Post, Bunya Police Post and Omwelowakasmane Police Post

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Completion of Nyae Nyae Police Post and Mohembo Police Post. Construction of Kamenga, TinTau and Union End Police Post.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/22 - Maintenance of Farms

NPC CODE: 18509

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,250	2,800	1,264	1,434	2,000	2,000	62,752
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,250	2,800	1,264	1,434	2,000	2,000	62,752
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,250	2,800	1,264	1,434	2,000	2,000	62,752
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	72,250	2,800	1,264	1,434	2,000	2,000	62,752
Total composition of expenditure				72,250	2,800	1,264	1,434	2,000	2,000	62,752

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

The objective of the project is for the Namibian Police Force to have farms in commercial areas and be self-sustained in terms of crops production and livestock to support food supply to its members and prisoners. The beneficiaries are members of the Namibian Police Force, communities and Government at large while the components include; land building/infrastructures and equipments.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Maintenance

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Maintenance of farms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Maintenance of farms.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/21 - Construction of Kunene Regional Headquarters

NPC CODE: 18508

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,300	0	0	10,000	20,000	25,000	7,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,300	0	0	10,000	20,000	25,000	7,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,300	0	0	10,000	20,000	25,000	7,300
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	59,300	0	0	10,000	20,000	22,000	7,300
101	Furniture and Office Equipment	GRN	Inside	3,000	0	0	0	0	3,000	0
Total composition of expenditure				62,300	0	0	10,000	20,000	25,000	7,300

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

The main objective of the project is to construct a new and modern Kunene Police Regional Headquarter for Opuwo Town thereby providing essential Police services to the inhabitants of Kunene Region in general and Opuwo town in particular. The project components include; Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, ablution, mortuary, class A, Police station and Conference facility and living accommodation. The beneficiaries are the Police members and the communities of Kunene Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Bidding process and awarding of tender, commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/33 - Construction of Chinchimane Class C Police Station

NPC CODE: 18527

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,000	0	0	0	5,000	10,000	36,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,000	0	0	0	5,000	10,000	36,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,000	0	0	0	5,000	10,000	36,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	51,000	0	0	0	5,000	10,000	36,000
Total composition of expenditure				51,000	0	0	0	5,000	10,000	36,000

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

The objective of the project is to provide a proper Police Station with essential facilities to the community of Chinchimane area, both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantage area will gain the benefit of the needed Police services within their area. Beneficiaries are Police Officers, the communities of Chinchimane and surrounding areas while the components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/31 - Construction of Additional Offices for the National Police Headquarters

NPC CODE: 18525

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				332,898	32,001	36,809	55,000	0	0	209,088
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				332,898	32,001	36,809	55,000	0	0	209,088
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				332,898	32,001	36,809	55,000	0	0	209,088
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	319,898	32,001	36,809	42,000	0	0	209,088
101	Furniture and Office Equipment	GRN	Inside	13,000	0	0	13,000	0	0	0
Total composition of expenditure				332,898	32,001	36,809	55,000	0	0	209,088

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

The objective of the project is to construct additional offices for the National Police Headquarters. On completion of this project, there would be enough offices and other essential facilities. This will enable all directorates and first divisions to operate from the same premises and thus ensure improved coordination of administrative functions of the force. The beneficiaries of this project are the staff members and the Namibian Police force management. The components include offices, board rooms, storing facilities, ablution facilities and parking lots.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Part of construction is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and Purchasing of office furniture

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/48 - Construction of Mpungu Class C Police Station

NPC CODE: 18723

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	2,500	0	0	20,000	25,000	2,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	2,500	0	0	20,000	25,000	2,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	2,500	0	0	20,000	25,000	2,500
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	2,500	0	0	20,000	25,000	2,500
Total composition of expenditure				50,000	2,500	0	0	20,000	25,000	2,500

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

The main objective of the project is to provide proper Police Station with essential facilities to the community of Mpungu area, both Police men and women will benefit from this modern Police Station, offices and accommodation while the disadvantaged area (s) will gain the benefit of the needed Police services within their area. The beneficiaries are the Police members and the communities of Mpungu and surrounding areas. The project components include; charge office, cell block, offices, fuel station, accommodation and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/47 - Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)

NPC CODE: 18721

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				223,291	3,499	0	0	15,000	20,000	184,792
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				223,291	3,499	0	0	15,000	20,000	184,792
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				223,291	3,499	0	0	15,000	20,000	184,792
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	223,291	3,499	0	0	15,000	20,000	184,792
Total composition of expenditure				223,291	3,499	0	0	15,000	20,000	184,792

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

The objective of the project is to construct additional offices for Khomas Regional Head Quarters. On completion of this project, there would be enough offices and other essential facilities. This will enable all directorates and first Divisions to operate from the same premises and thus ensure improved coordination of administrative functions of the force. Beneficiaries of this project are the staff members and Namibian Police force management while the components include: Specialized units offices, cells, stores, safes, ablutions, mortuary, conference facility and living accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/30 - Construction of Israel Patrick Iyambo College

NPC CODE: 18524

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				93,583	11,369	1,000	10,000	5,000	5,000	61,214
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				93,583	11,369	1,000	10,000	5,000	5,000	61,214
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				93,583	11,369	1,000	10,000	5,000	5,000	61,214
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	93,583	11,369	1,000	10,000	5,000	5,000	61,214
Total composition of expenditure				93,583	11,369	1,000	10,000	5,000	5,000	61,214

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

The main objective of the project is to construct a new training related structure/facilities and upgrade existing ones in order to ensure that the center is capable to accommodate sizeable number of recruits at a time. The projects components include lecture rooms, staff accommodation, student dormitories, quartermaster store, kitchen/dining, ablutions, shooting, range, parade ground, recreation and other training facilities. The beneficiaries are the Namibian Police and other security institutions in Namibia and SADC countries.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Upgrading of inter swimming pool

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of a boundary wall

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading continues.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/16 - Construction of Onesi Class C Police Station

NPC CODE: 18280

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,500	0	0	0	3,000	10,000	17,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,500	0	0	0	3,000	10,000	17,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,500	0	0	0	3,000	10,000	17,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	30,500	0	0	0	3,000	10,000	17,500
Total composition of expenditure				30,500	0	0	0	3,000	10,000	17,500

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

The objective of the project is to provide a proper Police Station with essential facilities to the community of Onesi area. One more disadvantaged area will gain the benefit of the needed Police services within their area. Beneficiaries are Police members and the communities of Onesi and surrounding areas. The components include construction of a Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/29 - Construction of Oshana Regional Headquarters

NPC CODE: 18523

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,471	1,800	10,000	13,000	0	0	52,671
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,471	1,800	10,000	13,000	0	0	52,671
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,471	1,800	10,000	13,000	0	0	52,671
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	77,471	1,800	10,000	13,000	0	0	52,671
Total composition of expenditure				77,471	1,800	10,000	13,000	0	0	52,671

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

The main objective of the project is to construct a new and modern Oshana Police Regional Headquarter for Oshakati Town thereby providing essential Police services to the inhabitants of Oshana Region in general and Oshakati town in particular. The beneficiaries are Police members and the communities of Oshana region. The components include; Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, Ablutions, mortuary, Conference facility, living accommodation and warehouse.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Part of construction is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/55 - Rehoboth Police Station

NPC CODE: 20029

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth East Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		44,000	0	0	0	2,000	5,000	37,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		44,000	0	0	0	2,000	5,000	37,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		44,000	0	0	0	2,000	5,000	37,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	2,000	5,000	37,000
Total composition of expenditure				44,000	0	0	0	2,000	5,000	37,000

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

The objective of the project is to provide a proper Police Station with essential facilities to the community of Rehoboth rural area, both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police members, the communities of Rehoboth and surrounding areas. The components include construction of a Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Awarding of tender and commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 06/05/40 - Kleine Kuppe Class C Police Station

NPC CODE: 18619

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	2,000	5,000	37,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	2,000	5,000	37,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	2,000	5,000	37,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	2,000	5,000	37,000
Total composition of expenditure				44,000	0	0	0	2,000	5,000	37,000

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

The main objective of the project is to provide proper Police Station with essential facilities to the community of Kleine Kuppe area, both Police men and women will benefit from this modern Police Station, offices and accommodation while the disadvantaged area (s) will gain the benefit of the needed Police services within their area. The beneficiaries are: Police members and the communities of Kleine Kuppe and surrounding areas while the components include charge office, cell block, offices, fuel station and accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 07 - International Relations and Cooperation

PROGRAMME : International Relations										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
639	07/06/1 - Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	1,789,883	685,426	90,000	125,000	153,400	135,000	601,057		
18634	07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters building	141,000	0	30,000	20,000	30,000	40,000	21,000		
	Programme Sub-Total	1,930,883	685,426	120,000	145,000	183,400	175,000	622,057		
	Total for Inside State Revenue Fund	1,930,883	685,426	120,000	145,000	183,400	175,000	622,057		
	TOTAL VOTE EXPENDITURE	1,930,883	685,426	120,000	145,000	183,400	175,000	622,057		

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

I. PROJECT IDENTIFICATION

Project Name: 07/06/1 - Purchasing, Constructing and Renovating of Diplomatic Premises Abroad

NPC CODE: 639

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2025

VOTE: 07 - International Relations and Cooperation

MAIN DIVISION: 06 - Missions

EXECUTING AGENCY: International Relations and Cooperation

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: International Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,789,883	685,426	90,000	125,000	153,400	135,000	601,057		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,789,883	685,426	90,000	125,000	153,400	135,000	601,057		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,789,883	685,426	90,000	125,000	153,400	135,000	601,057		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
124	Abroad	GRN	Inside	1,300,900	683,443	0	105,000	113,400	120,000	279,057
107	Construction, Renovation and Improvement	GRN	Inside	488,983	1,983	90,000	20,000	40,000	15,000	322,000
Total composition of expenditure				1,789,883	685,426	90,000	125,000	153,400	135,000	601,057

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

The project involves purchasing, construction and renovation of Chanceries, Official Residences and staff accommodation of diplomatic premises abroad. During the MTEF period, the project will comprise of the Demolition and rebuilding of Chancery building in Addis Ababa Ethiopia, completion of Chanceries and Official Accommodation in Angola Ondjiva, feasibility study and construction of Luanda Chanceries and Official Accommodation, completion of the Pretoria Official Residence, feasibility study for construction of Zambia's Official Residence, feasibility study for construction of Chancery and staff accommodations in Dodoma, Tanzania and maintenance of various missions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation of Official Residence and Chancery in Tanzania, renovation of New York Official Residence. Purchasing of land for the construction Official Residence in Zambia and maintenance of various missions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction and renovation of Chanceries and Official Residences of diplomatic premises abroad. During the MTEF period, the project will comprise of the Demolition and rebuilding of Chancery building in Addis Ababa Ethiopia, completion of Chanceries and Official Accommodation in Angola Ondjiva, feasibility study and construction of Luanda Chanceries and Official Accommodation, completion of the Pretoria Official Residence, feasibility study for construction of Zambia's Official Residence, feasibility study for construction of Chancery and staff accommodations in Dodoma, Tanzania and maintenance of various missions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the purchasing, construction and renovation of Chanceries and Official Residences of diplomatic premises abroad. During the MTEF period, ensure that most ongoing projects are completed.

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

I. PROJECT IDENTIFICATION

Project Name: 07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters Building

NPC CODE: 18634

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2021

VOTE: 07 - International Relations and Cooperation

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: International Relations and Cooperation

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: International Relations

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		141,000	0	30,000	20,000	30,000	40,000	21,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		141,000	0	30,000	20,000	30,000	40,000	21,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		141,000	0	30,000	20,000	30,000	40,000	21,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	141,000	0	30,000	20,000	30,000	40,000	21,000
Total composition of expenditure				141,000	0	30,000	20,000	30,000	40,000	21,000

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

The main objective of this project is to renovate and upgrade the Headquarters of the Ministry of International Relations and Cooperation. It will ensure a conducive environment for the entire staff members and the public at large. The purchasing of a property as storage facilities. Feasibility study for the construction of Head Quarter, Minor maintenance and renovations at Headquarters and the VIP lounge at Hosea Kutako International Airport.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Minor maintenance and renovation of the Head Quarter and VIP Lounge at Hosea Kutako International Airport.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Minor maintenance and renovation at Head Quarter and Hosea Kutako International airport. Feasibility study of the new Head Quarter Office, purchasing of storage facilities for personnel effects for staff members at the missions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the new Head Quarter Office and the renovations of storage facilities for personnel effects for staff members at the missions. Minor maintenance and renovation at Head Quarter and Hosea Kutako International Airport.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 08 - Defence

PROGRAMME : Professionalized Force										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
86	08/04/12 - Upgrading of Leopards Valley Military Base	920,000	136,096	85,000	170,000	189,206	175,000	164,698		
18291	08/04/17 - Construction of Mpacha Military Base	545,434	13,249	15,000	15,000	5,000	5,500	491,685		
18249	08/04/14 - Rehabilitation of Old Bases Countrywide	615,250	103,568	40,480	43,776	43,240	35,000	349,186		
5080	08/04/11 - Construction of Oluno Military Base	573,034	100,069	14,000	4,000	0	5,000	449,965		
90	08/04/2 - Construction of Keetmanshoop Military Base	241,466	101,070	12,000	3,000	0	3,500	121,896		
18262	08/04/15 - Construction of General Military Referral Hospital	800,000	9,584	0	0	10,000	10,000	770,416		
5021	08/04/9 - Construction of Gobabis Military Base	551,184	38,987	2,000	0	0	3,500	506,697		
1443	08/04/6 - Feasibility Study Design and Supervision of Military Bases	24,725	4,736	2,000	1,000	1,000	700	15,289		
110	08/04/3 - Construction of Walvis Bay Naval Base	395,550	178,879	16,000	3,000	0	4,000	193,671		
1184	08/04/5 - Construction of the Karibib Airport Air Force Base	348,450	154,362	18,000	20,000	25,000	21,000	110,088		
2092	08/04/8 - Construction of the Oshivelo Army Battle School	395,750	24,664	4,000	500	0	3,500	363,086		
	Programme Sub-Total	5,410,843	865,265	208,480	260,276	273,446	266,700	3,536,676		
PROGRAMME : Research and development										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
1118	08/04/4 - Research and Development	6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915		
	Programme Sub-Total	6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915		
	Total for Inside State Revenue Fund	12,068,498	3,214,960	435,480	385,321	473,446	546,700	7,012,591		
	TOTAL VOTE EXPENDITURE	12,068,498	3,214,960	435,480	385,321	473,446	546,700	7,012,591		

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/11 - Construction of Oluno Military Base

NPC CODE: 5080

STARTING DATE: 01-OCT-2010

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		573,034	100,069	14,000	4,000	0	5,000	449,965		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		573,034	100,069	14,000	4,000	0	5,000	449,965		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		573,034	100,069	14,000	4,000	0	5,000	449,965		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	573,034	100,069	14,000	4,000	0	5,000	449,965
Total composition of expenditure				573,034	100,069	14,000	4,000	0	5,000	449,965

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

The project's objective is to build a new base at Oluno and all bases annexed to Oluno military base to that of a modern standards. It will be comprised of the necessary infrastructure to accommodate a battalion. During this MTEF the project will include barracks, officer's accommodation, Quarter Master Stores, kitchen with mess facilities and recreational facilities. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of accommodation block, kitchen, mess hall and quartermaster store in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction of the accommodation block, kitchen, mess hall and quartermaster store.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No activities for second financial year as there is no budget allocated to the project. The work will continue with the construction of the accommodation block, kitchen, mess hall and quartermaster store for the last financial year of the MTEF

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/14 - Rehabilitation of Old Bases Countrywide

NPC CODE: 18249

STARTING DATE: 04-JAN-2004

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: //karas, Oshana, Oshikoto, Zambezi, Erongo, Kavango East, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Ondangwa Urban, Omuthiyagwiipundi, Katima Mulilo Rural, Walvis Bay Urban, Rundu Urban, Nkurenkuru, Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		615,250	103,568	40,480	43,776	43,240	35,000	349,186		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		615,250	103,568	40,480	43,776	43,240	35,000	349,186		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		615,250	103,568	40,480	43,776	43,240	35,000	349,186		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	615,250	103,568	40,480	43,776	43,240	35,000	349,186
Total composition of expenditure				615,250	103,568	40,480	43,776	43,240	35,000	349,186

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

The project's objective is to rehabilitate all bases around the country. During this MTEF the project will include barracks, officer's accommodation, QM stores and kitchen with mess facilities. In addition the project will address dilapidating runways, apron and services (water, sewer and electrical upgrade). The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: 60% of 14 troops barracks Rehabilitated, 85% complete for two messing facilities and four ablutions at Leopards valley, 75% complete on the upgrade of marine facilities, 35% complete on old dilapidated buildings in all old military bases.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Due to budget cuts no major rehabilitations were carried out during 2017/2018 financial year. Overall the rehabilitation of old buildings stands at 35% towards completion.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue rehabilitation of Defence Infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/8 - Construction of the Oshivelo Army Battle School

NPC CODE: 2092

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,750	24,664	4,000	500	0	3,500	363,086
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,750	24,664	4,000	500	0	3,500	363,086
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				395,750	24,664	4,000	500	0	3,500	363,086
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	395,750	24,664	4,000	500	0	3,500	363,086
Total composition of expenditure				395,750	24,664	4,000	500	0	3,500	363,086

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

The objective of this project is to build the Army Battle School (ABS) at Oshivelo and all other annexed bases to Oshivelo Army Battle School. This will meet the increasing demand for military activities and provide NDF members with permanent structures as they are currently living in temporary structures. The main components include kitchen, sickbay, HQ complex, workshop, parking, barracks, quarter master store, mess and recreational facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of a 3 bedroom house, flat, 3 classrooms, ablution block, external works and Erven boundary wall in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue and complete the construction of a 3 bedroom house, Flat, 3 classrooms, ablution block, external works and Erven boundary wall.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No activities planned for the second financial year as there is no budget allocation, in last financial year of the MTEF, will commence with the construction of the subsequent phase. Male and female barracks and officer's accommodation.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/5 - Construction of the Karibib Airport Air Force Base

NPC CODE: 1184

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2035

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		348,450	154,362	18,000	20,000	25,000	21,000	110,088		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		348,450	154,362	18,000	20,000	25,000	21,000	110,088		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		348,450	154,362	18,000	20,000	25,000	21,000	110,088		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	348,450	154,362	18,000	20,000	25,000	21,000	110,088
Total composition of expenditure				348,450	154,362	18,000	20,000	25,000	21,000	110,088

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

The project's objective is to construct the Namibian Air Force HQ and all other annexed Air Force bases with the adequate military infrastructures (ATC tower, accommodation blocks, Clinic, services to site, road networks, runway, recreation facilities, Air Force HQ kitchen and mess facilities, a communication building, air traffic control tower, hanger maintenance building, fire brigade and three accommodation barracks. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the accommodation blocks, air traffic control tower, parade ground, parachute packing building, communication building, fire brigade building, aviation fuel depot, sewer treatment plant, sewer, water and electrical reticulations, road and support services is in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction of the accommodation blocks, air traffic control tower, parade ground, parachute packing building, communication building, fire brigade building, aviation fuel depot, sewer treatment plant, sewer, water and electrical reticulations, road and support services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fee, and planned subsequence phase.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/3 - Construction of Walvis Bay Naval Base

NPC CODE: 110

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		395,550	178,879	16,000	3,000	0	4,000	193,671		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		395,550	178,879	16,000	3,000	0	4,000	193,671		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		395,550	178,879	16,000	3,000	0	4,000	193,671		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	395,550	178,879	16,000	3,000	0	4,000	193,671
Total composition of expenditure				395,550	178,879	16,000	3,000	0	4,000	193,671

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

The objective of the project is to construct the Namibian Navy Headquarter and all other annexed bases to Navy with adequate military infrastructures such as recreation facilities, senior rating accommodation, and junior ratings accommodation, completion of workshop building and conversion of workshop building into an interim workshop, Officer's accommodation and officer's mess with ablution facilities. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of officers, senior female and male ratings and junior rating accommodation to be completed in February 2019.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commence with the construction of Recreational facilities, mess facilities, laundry and workshop

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of Recreational facilities, mess facilities, laundry and workshop.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/4 - Research and Development

NPC CODE: 1118

STARTING DATE: 01-APR-1990

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Research and development

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
103	Operational Equipment, Machinery and Plants	GRN	Inside	6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915
Total composition of expenditure				6,657,655	2,349,695	227,000	125,045	200,000	280,000	3,475,915

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

The objective of the project is to provide a modern, well trained and well equipped Defence force. The project main components are; research and development. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Research and Development (classified Information)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Research and Development (classified Information)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Research and Development (classified Information)

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/17 - Construction of Mpacha Military Base

NPC CODE: 18291

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 01-APR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				545,434	13,249	15,000	15,000	5,000	5,500	491,685
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				545,434	13,249	15,000	15,000	5,000	5,500	491,685
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				545,434	13,249	15,000	15,000	5,000	5,500	491,685
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	545,434	13,249	15,000	15,000	5,000	5,500	491,685
Total composition of expenditure				545,434	13,249	15,000	15,000	5,000	5,500	491,685

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

The project's objective is to construct a new base at Katima Mulilo and all other annexed bases to Mpacha Military base to that of a modern standards. It will comprise of the necessary infrastructure to accommodate a battalion, barracks, officer's accommodation, QM stores, kitchen with mess facilities and recreational facilities. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The construction of the kitchen is completed. Construction of the of mess facilities in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction of five mess facilities, halls and support facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 8 barracks and office complex and sewer treatment plant

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/6 - Feasibility Study Design and Supervision of Military Bases

NPC CODE: 1443

STARTING DATE: 01-APR-1990

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,725	4,736	2,000	1,000	1,000	700	15,289
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,725	4,736	2,000	1,000	1,000	700	15,289
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24,725	4,736	2,000	1,000	1,000	700	15,289
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	24,725	4,736	2,000	1,000	1,000	700	15,289
Total composition of expenditure				24,725	4,736	2,000	1,000	1,000	700	15,289

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

The project objective is to carry out feasibility studies for future projects. To ensure that all the projects are planned and budgeted for accordingly and that there is a workable planning programme this is then implemented. The primary beneficiaries are the National Defence Force.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility studies for the 21 Brigade completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility studies for Kavango East, Otjozondjupa and Kunene regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with feasibility studies for Kavango East, Otjozondjupa and Kunene regions.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/12 - Upgrading of Leopards Valley Military Base

NPC CODE: 86

STARTING DATE: 01-APR-1992

CONCLUDING DATE: 01-APR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				920,000	136,096	85,000	170,000	189,206	175,000	164,698
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				920,000	136,096	85,000	170,000	189,206	175,000	164,698
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				920,000	136,096	85,000	170,000	189,206	175,000	164,698
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	920,000	136,096	85,000	170,000	189,206	175,000	164,698
Total composition of expenditure				920,000	136,096	85,000	170,000	189,206	175,000	164,698

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

The project objective is to improve the Leopards Valley Military Base and all annexed bases to Leopards Valley Military Base to that of modern standard. It will comprise of the necessary infrastructure to accommodate different military elements. The main components of the project will include barracks, clinic, officer's accommodation, HQ complex, quarter master stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of office complex is 80 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction of office complex.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of office complex.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/2 - Construction of Keetmanshoop Military Base

NPC CODE: 90

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 01-APR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		241,466	101,070	12,000	3,000	0	3,500	121,896		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		241,466	101,070	12,000	3,000	0	3,500	121,896		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		241,466	101,070	12,000	3,000	0	3,500	121,896		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	241,466	101,070	12,000	3,000	0	3,500	121,896
Total composition of expenditure				241,466	101,070	12,000	3,000	0	3,500	121,896

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

The project objective is to build a new base at Keetmanshoop and all bases annexed to Keetmanshoop Military base to that of a modern standards. It will comprise of the infrastructure necessary to hold a Brigade. The project components will include; construction of base, fuel depot, entrance gate, brigade and company HQ, barracks (officers, troops), kitchen and other support infrastructure. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of kitchen and mess facilities, canteens, officer's barracks and troops barracks in progress

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budgetary provision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the kitchen and mess facilities, canteens, officer's barracks and troops barracks.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/9 - Construction of Gobabis Military Base

NPC CODE: 5021

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				551,184	38,987	2,000	0	0	3,500	506,697
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				551,184	38,987	2,000	0	0	3,500	506,697
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				551,184	38,987	2,000	0	0	3,500	506,697
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	551,184	38,987	2,000	0	0	3,500	506,697
Total composition of expenditure				551,184	38,987	2,000	0	0	3,500	506,697

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

The objective of the project is to construct a new base at Gobabis and all other bases annexed to Gobabis Military Base to that of a modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. The main components of the project will include; barracks, officer's accommodation, Quarter Master Stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works, filtration plant and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Water and sewer reticulation, Electricity reticulation and civil works is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budgetary provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no budgetary provision is made for the second year of the MTEF. And third year of the MTEF the construction of the Quarter master and barracks will continue

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/15 - Construction of General Military Referral Hospital

NPC CODE: 18262

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 30-MAR-2020

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		800,000	9,584	0	0	10,000	10,000	770,416		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		800,000	9,584	0	0	10,000	10,000	770,416		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		800,000	9,584	0	0	10,000	10,000	770,416		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	800,000	9,584	0	0	10,000	10,000	770,416
Total composition of expenditure				800,000	9,584	0	0	10,000	10,000	770,416

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

The objective of the project is to construct a general referral hospital to cater for all three arms of services namely, Army, air force and Navy as well as VIPs and Foreign dignitaries. The hospital will cater for the latter at an international level. The hospital will avail better health care to the serving men and women and their families. This hospital will also ensure discretion during combat situations. The main components of the project will include feasibility study, documentation and construction. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budgetary provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commerce with the construction

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 09 - Finance

PROGRAMME : Revenue Management										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18342	09/06/17 - Construction of staff housing at Transkalahari Border Post	33,932	0	2,000	4,000	0	0	27,932		
4118	09/06/7 - Nationwide Renovation of MoF Facilities	22,433	8,063	1,700	1,500	0	0	11,170		
18341	09/06/16 - Construction of staff accommodation at Omahenene Border Post	68,321	8,466	0	1,500	0	0	58,355		
20006	09/06/26 - Construction of Noordoewer Office Administration	6,796	0	800	3,000	0	0	2,996		
Programme Sub-Total		131,482	16,529	4,500	10,000	0	0	100,453		
Total for Inside State Revenue Fund		131,482	16,529	4,500	10,000	0	0	100,453		
TOTAL VOTE EXPENDITURE		131,482	16,529	4,500	10,000	0	0	100,453		

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/26 - Construction of Noordoewer Office Administration

NPC CODE: 20006

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Finance

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Financial infrastructure for greater inclusion

DESIRED OUTCOME: By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.

STRATEGIES: Create an enabling regulatory environment for the financial and service sector

PROGRAM NAME: Revenue Management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,796	0	800	3,000	0	0	2,996
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,796	0	800	3,000	0	0	2,996
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,796	0	800	3,000	0	0	2,996
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	3,800	0	800	3,000	0	0	0
Total composition of expenditure				3,800	0	800	3,000	0	0	0

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

The main purpose of the project is to construct an office administration block at Noordoewer Border Post to benefit both officials and clients and the main component of the project is construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of a new administration block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed.

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/7 - Nationwide Renovation of MoF Facilities

NPC CODE: 4118

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2020

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Financial infrastructure for greater inclusion

DESIRED OUTCOME: By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.

STRATEGIES: Create an enabling regulatory environment for the financial and service sector

PROGRAM NAME: Revenue 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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,433	8,063	1,700	1,500	0	0	11,170
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,433	8,063	1,700	1,500	0	0	11,170
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,433	8,063	1,700	1,500	0	0	11,170
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	22,433	8,063	1,700	1,500	0	0	11,170
Total composition of expenditure				22,433	8,063	1,700	1,500	0	0	11,170

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

The project aims to renovate and construct facilities additional to existing structure which are urgently needed across the customs offices. The main beneficiaries are the Custom officials and the Namibian nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation of staff houses and flats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project is completed.

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/16 - Construction of staff accommodation at Omahenene Border Post

NPC CODE: 18341

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Financial infrastructure for greater inclusion

DESIRED OUTCOME: By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.

STRATEGIES: Create an enabling regulatory environment for the financial and service sector

PROGRAM NAME: Revenue Management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		68,321	8,466	0	1,500	0	0	58,355	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		68,321	8,466	0	1,500	0	0	58,355	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		68,321	8,466	0	1,500	0	0	58,355	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	68,321	8,466	0	1,500	0	58,355
Total composition of expenditure				68,321	8,466	0	1,500	0	58,355

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

The aim of the project is to construct staff accommodation to provide adequate accommodation to staff members. The project comprises of documentation for the construction of 10 flats with two bedrooms each, in addition the project also aims to extend the existing office block as well as renovations and construction of the sewer system. The beneficiaries are the staff members of the Ministry of Finance.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Payment of final account and retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed.

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/17 - Construction of staff housing at Transkalahari Border Post

NPC CODE: 18342

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Financial infrastructure for greater inclusion

DESIRED OUTCOME: By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.

STRATEGIES: Create an enabling regulatory environment for the financial and service sector

PROGRAM NAME: Revenue Management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		33,932	0	2,000	4,000	0	0	27,932		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		33,932	0	2,000	4,000	0	0	27,932		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		33,932	0	2,000	4,000	0	0	27,932		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	33,932	0	2,000	4,000	0	0	27,932
Total composition of expenditure				33,932	0	2,000	4,000	0	0	27,932

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

The purpose of the project is to construct staff houses in order to provide adequate accommodation for staff members. The project include upgrading of portable water, sanitation facilities, electricity and construction of 20 houses and the primary beneficiaries are the staff members of the Ministry of Finance.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Three boreholes connected.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of land (water reticulation, roads and electricity provision).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff housing.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 10 - Education, Arts and Culture

PROGRAMME : Nation Building and Identity										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18493	10/12/5 - Construction of Eenhana Heroes Memorial	30,550	0	0	0	5,000	5,000	20,550		
5280	10/12/7 - Construction of Brandberg National Monument	91,951	202	0	2,000	0	0	89,749		
18460	10/12/4 - Construction of Luderitz Water Front	53,394	0	5,000	5,000	0	0	43,394		
	Programme Sub-Total	175,895	202	5,000	7,000	5,000	5,000	153,693		
PROGRAMME : Physical Education Facilities Development										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18798	10/04/42 - Construction of Combined School in Oranjemund	95,000	0	0	0	10,000	5,000	80,000		
18719	10/04/51 - Structural Upgrading of Community Hostels	990,000	0	15,000	5,000	20,000	25,000	915,000		
18804	10/04/48 - Construction of a Combined School in Katima Mulilo	250,000	0	6,000	5,000	10,000	10,000	219,000		
4174	10/04/3 - Construction of a Primary School at Ehanganano	132,000	0	8,000	10,000	15,000	15,000	84,000		
5093	10/04/6 - Construction of Ongwediva Combined School at Evululuko	79,882	18,532	10,000	3,000	0	0	48,350		
18448	10/04/31 - Construction of a Primary School at Havana Settlement	67,000	0	13,500	17,000	15,000	20,000	1,500		
5142	10/04/9 - Construction of a Primary School in Outapi	57,500	4,301	1,000	2,500	0	0	49,699		
18801	10/04/45 - Construction of a Primary School at Mix Settlement	131,500	0	10,000	10,000	15,000	15,000	81,500		
18665	10/04/50 - Construction of Teachers Houses	1,141,074	32,762	5,000	5,000	10,000	10,000	1,078,312		
18457	10/03/15 - Construction of Changwena Education Directorate Offices	78,500	1,838	20,000	5,000	5,000	0	46,662		
18436	10/03/9 - Construction of Examination Marking Hall in Windhoek	260,000	9,857	0	0	0	2,000	248,143		
18467	10/03/17 - Construction of a Regional Teachers' Resource Centre in Outapi	65,500	0	0	0	0	2,000	63,500		
5145	10/04/11 - Upgrading of Bravel Primary School	58,000	2,325	10,000	5,000	10,000	15,000	15,675		
18453	10/05/40 - Construction of hostel and kitchen facilities at Shitwua Secondary School	120,000	2,534	20,000	30,000	10,321	5,000	52,145		
5096	10/05/14 - Renovation of Mureti Secondary School (Opuwu)	60,000	0	8,000	8,000	10,000	10,000	24,000		
1250	10/05/1 - Renovations of School Nation Wide	815,000	253,162	87,000	60,000	57,000	55,000	302,838		
5253	10/04/16 - Feasibility studies, Investigation & Research	199,000	6,943	0	0	2,000	2,000	188,057		
8108	10/03/6 - Construction of Classrooms and Hall at Dagbreek Special School	22,500	9,586	2,000	3,000	0	0	7,914		
18797	10/04/41 - Construction of a Primary School at Walvis Bay	120,000	0	0	0	5,000	0	115,000		
20021	10/05/48 - Construction of Rukonga Vision School	60,000	0	5,000	5,000	10,000	10,000	30,000		

18799	10/04/43 - Construction of Combined School in Aussenkehr	180,000	0	0	5,000	15,000	15,000	15,000	145,000
18454	10/05/41 - Construction of a Vision Secondary School at Epembe	250,000	1,830	6,000	5,000	10,000	10,000	10,000	217,170
18475	10/04/39 - Construction of Primary School at Tsaraxa-albes (Ojjiwarongo)	67,000	0	8,000	13,000	15,000	15,000	15,000	16,000
18637	10/04/40 - Construction of Hostel Facility at Tsumis Farm Primary School	80,000	1,704	0	0	5,000	10,000	10,000	63,296
18429	10/03/8 - Construction of a Teachers Resource Centre in Katima Mulilo	90,000	250	0	0	0	2,000	2,000	87,750
18471	10/04/37 - Construction of a Primary School at Oshakati South	96,000	0	7,000	5,000	10,000	15,000	15,000	59,000
5249	10/05/15 - Upgrading and Extension of Oshikunde Secondary School	120,000	45,246	10,000	8,000	15,000	15,000	15,000	26,754
18418	10/04/49 - Establishment of Hostels at Schools Nationwide	10,000,000	17,137	50,000	70,000	50,000	80,000	80,000	9,732,863
18468	10/04/36 - Construction of a Primary School at Onguta	110,000	0	0	0	5,000	5,000	5,000	100,000
18449	10/05/38 - Construction of a Secondary School in Havana	129,000	275	18,000	20,000	15,000	18,000	18,000	57,725
5095	10/04/7 - Construction of a Primary School at Hardap Scheme	80,000	10,149	10,000	5,000	10,000	10,000	0	44,851
18465	10/04/35 - Construction of a boarding Primary School at Omekange	219,000	8,044	10,000	30,000	15,000	15,000	0	155,956
19011	10/14/2 - Pre-Primary Basic Education Facilities Upgrading	907,078	0	0	49,131	0	0	0	857,947
18726	10/10/32 - Building and Maintenance of Education Facilities	770,000	15,500	136,749	70,831	85,234	85,546	85,546	376,140
18473	10/04/38 - Construction of a Primary School at Guinas	180,000	0	0	0	0	5,000	5,000	175,000
283	10/04/2 - Basic Education Facilities Upgrading	1,400,000	510,602	128,837	80,000	90,000	83,900	83,900	506,661
20225	10/10/33 - Renovation of Dilapidated Schools - AFDB Supported	250,000	0	0	37,601	75,445	56,454	56,454	80,500
18803	10/04/47 - Construction of a Primary School at Otuzemba	96,000	0	7,000	18,000	15,000	15,000	15,000	41,000
5089	10/05/11 - Construction of Senior Secondary School in Groofofontein (Donatus)	225,000	34,243	0	5,000	5,000	10,000	10,000	170,757
4170	10/06/2 - Construction of Regional Library in Outapi	60,885	13,834	10,000	5,000	0	0	0	32,051
18638	10/06/4 - Construction of a Community Learning Development Centre at Ngoma	31,008	4,566	6,500	10,000	0	0	0	9,942
5146	10/04/12 - Construction of a Primary School at Otijomuise	72,000	20,907	0	5,000	10,000	15,000	15,000	21,093
18433	10/04/25 - Construction of a Primary School in Swakopmund	72,000	359	10,000	7,000	10,000	15,000	15,000	29,641
18800	10/04/44 - Construction of a Primary School at Otavi	73,400	0	6,000	10,000	10,000	10,000	10,000	37,400
8105	10/03/4 - Construction of a Circuit Office at Anamulenge	6,500	1,314	200	650	0	0	0	4,336
18441	10/04/28 - Construction of a Primary school at Rundu Rural West	89,000	0	10,000	10,000	15,000	20,000	20,000	34,000
Programme Sub-Total		20,446,327	1,027,799	654,786	642,713	685,000	701,900	701,900	16,734,129
Total for Inside State Revenue Fund		20,622,222	1,028,000	659,786	649,713	690,000	706,900	706,900	16,887,823

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 10 - Education, Arts and Culture

PROGRAMME: Physical Education Facilities Development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20225	10/10/33 - Renovation of Dilapidated Schools - AFDB Supported	1,000,000	0	0	282,856	424,508	270,136	22,500	
	Programme Sub-Total	1,000,000	0	0	282,856	424,508	270,136	22,500	
	Total for Outside State Revenue Fund	1,000,000	0	0	282,856	424,508	270,136	22,500	
	TOTAL VOTE EXPENDITURE	21,622,222	1,028,000	659,786	932,569	1,114,508	977,036	16,910,323	

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/2 - Basic Education Facilities Upgrading

NPC CODE: 283

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,400,000	510,602	128,837	80,000	90,000	83,900	506,661		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,400,000	510,602	128,837	80,000	90,000	83,900	506,661		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,400,000	510,602	128,837	80,000	90,000	83,900	506,661		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	1,400,000	510,602	128,837	80,000	90,000	83,900	506,661
Total composition of expenditure				1,400,000	510,602	128,837	80,000	90,000	83,900	506,661

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

The objective of the project is to upgrade the existing building facilities with the aim to add classrooms; administration blocks; store rooms; libraries; toilet facilities to schools country-wide. The main beneficiaries are the staff members for the Ministry of Education, Arts and Culture, learners; and the Nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The following facilities were constructed: 275 Classrooms; 1 Computer laboratory; 1 Library; 2 Science laboratory; 14 Ablution blocks; 7 Administration Blocks; 16 Pit Latrines; 9 Septic Tanks; 3 Water Tanks & Stands; 3 Freezer Rooms; 1 Circuit Office and 6 Offices. This is a summary of all facilities constructed in all regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of education facilities: classrooms, administration blocks, ablutions facilities, libraries/laboratories and other services at various schools across the country.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of education facilities: classrooms, administration blocks, ablutions, libraries/laboratories and other services at various schools across the country.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/41 - Construction of a Primary School at Walvis Bay

NPC CODE: 18797

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2024

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,000	0	0	0	5,000	0	115,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,000	0	0	0	5,000	0	115,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,000	0	0	0	5,000	0	115,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	113,000	0	0	0	4,250	0	108,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	0	0	750	0	6,250
Total composition of expenditure				120,000	0	0	0	5,000	0	115,000

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

The project's objective is to construct a primary school in order to cater for the growing number of learners in Walvis Bay. This will terminate the double sessions at some schools and to alleviate pressure of other schools with big numbers of learners in classes and thereby allow individual attention and consequently enhance learner performance. The main components are: 28 classrooms; administration block; school hall; 2 store rooms; toilet facilities; sports facilities and fence around the school. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budget allocation

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/9 - Construction of a Primary School in Outapi

NPC CODE: 5142

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,500	4,301	1,000	2,500	0	0	49,699
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,500	4,301	1,000	2,500	0	0	49,699
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,500	4,301	1,000	2,500	0	0	49,699
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	56,000	4,301	1,000	2,125	0	0	48,574
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	375	0	0	1,125
Total composition of expenditure				57,500	4,301	1,000	2,500	0	0	49,699

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

The objective of the project is to construct a primary school in Outapi that will accommodate at least about 800 learners from grade zero to grade 7, in order to reduce overcrowding in existing schools and reduce distances currently travelled by learners. Project components are: 21 classrooms, an administration block, a three-bedroom teacher's house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains as well as water and electricity connections. The primary beneficiaries will be the learners, the community of Outapi Town and the surrounding areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Project completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention period

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/38 - Construction of a Primary School at Guinas

NPC CODE: 18473

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Guinas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		180,000	0	0	0	0	5,000	175,000	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		180,000	0	0	0	0	5,000	175,000	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		180,000	0	0	0	0	5,000	175,000	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	140,000	0	0	0	5,000	135,000
Total composition of expenditure				140,000	0	0	0	5,000	135,000

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

The Main objective of this project is to construct a primary school to serve disadvantaged, marginalized and vulnerable children in the Guinas constituency. The component of the project are: 20 Classrooms to accommodate about 600 learners, science and library rooms, toilets, administration block, accommodation facilities, school assembly hall. The main beneficiaries are learners, teachers and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budget allocation

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/31 - Construction of a Primary School at Havana Settlement

NPC CODE: 18448

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Moses //Garob

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,000	0	13,500	17,000	15,000	20,000	1,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,000	0	13,500	17,000	15,000	20,000	1,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,000	0	13,500	17,000	15,000	20,000	1,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	55,000	0	10,000	14,450	12,750	17,000	800
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	3,500	2,550	2,250	3,000	700
Total composition of expenditure				67,000	0	13,500	17,000	15,000	20,000	1,500

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

The main objective of this project is to construct a primary school to the informal settlement of Havana in Windhoek which is growing on a day to day basis. The School will be able to accommodate more than 1120 learners from grade zero to grade 7. The main components are: 30 classrooms, an administration block, two ablution blocks, fencing, two drinking fountains, and water and electricity connections. The main beneficiaries are learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/6 - Construction of Ongwediva Combined School at Evululuko

NPC CODE: 5093

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				79,882	18,532	10,000	3,000	0	0	48,350
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				79,882	18,532	10,000	3,000	0	0	48,350
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				79,882	18,532	10,000	3,000	0	0	48,350
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	7,500	2,550	0	0	9,950
105	Feasibility Studies, Design and Supervision	GRN	Inside	43,882	18,532	1,000	450	0	0	23,900
Total composition of expenditure				63,882	18,532	8,500	3,000	0	0	33,850

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

The objective of this project is to construct a combined school at Evululuko Ongwediva to cater for school going children within surrounding areas. The main component of this project are: 16 classrooms, 2 laboratories (science and computer), a library, 2 ablution blocks, administration building, school fence, a school hall, three houses, 2 water fountains, guard house, and site walkways. The main beneficiaries are the learners; teachers and the community of Ongwediva.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Annual contractor completed outstanding works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention fee to be paid

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, the project completed

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/11 - Upgrading of Bravel Primary School

NPC CODE: 5145

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mankumpi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				58,000	2,325	10,000	5,000	10,000	15,000	15,675
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				58,000	2,325	10,000	5,000	10,000	15,000	15,675
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				58,000	2,325	10,000	5,000	10,000	15,000	15,675
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	48,000	2,025	9,000	4,250	8,500	12,750	11,475
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	300	1,000	750	1,500	2,250	4,200
Total composition of expenditure				58,000	2,325	10,000	5,000	10,000	15,000	15,675

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

The objective of the project is to upgrading the Bravel primary school in order to accommodate more than 600 learners. The main components are: 15 classrooms; multipurpose hall; 6 hostel blocks, toilet facilities; sports facilities; bore hole; fence and teacher houses. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and commerce with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of 15 classrooms; multipurpose hall; 6 hostel blocks; toilet facilities; sports facilities; bore hole; fence and teacher houses

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/3 - Construction of a Primary School at Ehangan

NPC CODE: 4174

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Okankolo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		132,000	0	8,000	10,000	15,000	15,000	84,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		132,000	0	8,000	10,000	15,000	15,000	84,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		132,000	0	8,000	10,000	15,000	15,000	84,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	90,000	0	6,400	8,500	12,750	12,750	49,600
105	Feasibility Studies, Design and Supervision	GRN	Inside	42,000	0	1,600	1,500	2,250	2,250	34,400
Total composition of expenditure				132,000	0	8,000	10,000	15,000	15,000	84,000

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

The project objective is to build a new primary school in order to accommodate 800 learners from Ehangan. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries are: learners and teachers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/48 - Construction of a Combined School in Katima Mulilo

NPC CODE: 18804

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				250,000	0	6,000	5,000	10,000	10,000	219,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				250,000	0	6,000	5,000	10,000	10,000	219,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				250,000	0	6,000	5,000	10,000	10,000	219,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	220,000	0	5,000	4,250	8,500	8,500	193,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	0	1,000	750	1,500	1,500	25,250
Total composition of expenditure				250,000	0	6,000	5,000	10,000	10,000	219,000

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

The region and the town of Katima Mulilo has a lack of schools. At the moment, there are four schools offering a platoon system. This is a problem because, lessons are shortened to cater for the double system. The platoon system is not conducive, because of extreme temperatures; the region has high temperatures during summer. The school will cater for 1200 children and will accommodate learners from pre-grade to grade 10 thereby making it a combined school. The main components are: 30 classrooms, laboratories, library, administration block, sports facility, multi-purpose hall and a computer center. The main beneficiaries are: teachers and learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and awarding of the project and construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the project

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/28 - Construction of a Primary school at Rundu Rural West

NPC CODE: 18441

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,000	0	10,000	10,000	15,000	20,000	34,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,000	0	10,000	10,000	15,000	20,000	34,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				89,000	0	10,000	10,000	15,000	20,000	34,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	80,000	0	8,000	8,500	12,750	17,000	33,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,000	0	2,000	1,500	2,250	3,000	250
Total composition of expenditure				89,000	0	10,000	10,000	15,000	20,000	34,000

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

The main objective of the Project is to construct a Primary School in Sauyemwa that will accommodate 800 learners from grade zero to grade 7. The Region is experiencing overcrowded classes and platoon system, therefore the project aims at reducing the problem of overcrowded classes and abolish the platoon system. The main component are: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners in the whole Region and the country at large and teachers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commerce with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections.

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

I. PROJECT IDENTIFICATION

Project Name: 10/10/32 - Building and Maintenance of Education Facilities

NPC CODE: 18726

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 10 - Vocation Education and Training

EXECUTING AGENCY: President

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				770,000	15,500	136,749	70,831	85,234	85,546	376,140
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				770,000	15,500	136,749	70,831	85,234	85,546	376,140
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				770,000	15,500	136,749	70,831	85,234	85,546	376,140
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	600,000	15,500	136,749	60,116	68,182	73,546	245,907
105	Feasibility Studies, Design and Supervision	GRN	Inside	170,000	0	0	10,715	17,052	12,000	130,233
Total composition of expenditure				770,000	15,500	136,749	70,831	85,234	85,546	376,140

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

The objective of this project is to attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office; to ensure quality of education and improve the condition of learning and teaching facilities and to improve learning and teaching environment to the rural and remote areas. The main components are to attend to emergencies at existing facilities. The main beneficiaries are: entire staff of Ministry of Education, Arts and Culture, learners, and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Repairs and maintenance of various facilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office

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

I. PROJECT IDENTIFICATION

Project Name: 10/14/2 - Pre-Primary Basic Education Facilities Upgrading

NPC CODE: 19011

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 14 - Pre - Primary Education

EXECUTING AGENCY: Education, Arts and Culture

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				907,078	0	0	49,131	0	0	857,947
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				907,078	0	0	49,131	0	0	857,947
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				907,078	0	0	49,131	0	0	857,947
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	907,078	0	0	49,131	0	0	857,947
Total composition of expenditure				907,078	0	0	49,131	0	0	857,947

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

The main aim of this project is to construct and upgrade pre - primary basic education infrastructures across the country. The main component of the project is construction and upgrading of existing infrastructures. The main beneficiaries is the Namibian child and the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and upgrading of pre-primary infrastructure in all regions as when needed/ requested.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary allocation.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/25 - Construction of a Primary School in Swakopmund

NPC CODE: 18433

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,000	359	10,000	7,000	10,000	15,000	29,641
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,000	359	10,000	7,000	10,000	15,000	29,641
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,000	359	10,000	7,000	10,000	15,000	29,641
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	50,000	179	10,000	5,950	8,500	12,750	12,621
105	Feasibility Studies, Design and Supervision	GRN	Inside	22,000	179	0	1,050	1,500	2,250	17,021
Total composition of expenditure				72,000	359	10,000	7,000	10,000	15,000	29,641

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

The purpose of this project is construct a new primary school to cater for the growing number of learners in Swakopmund to accommodate at least 900 learners from grade zero to grade 7. This project will terminate the double sessions at some schools, alleviate pressure of other schools with big class sizes and thereby allow individual attention and consequently enhance learner performance and prepare the regional office management to deal with the inevitable influx of learners in the near future. Project components include 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commerce with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/37 - Construction of a Primary School at Oshakati South

NPC CODE: 18471

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				96,000	0	7,000	5,000	10,000	15,000	59,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				96,000	0	7,000	5,000	10,000	15,000	59,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				96,000	0	7,000	5,000	10,000	15,000	59,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	80,000	0	6,000	4,250	8,500	12,750	48,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,000	0	1,000	750	1,500	2,250	10,500
Total composition of expenditure				96,000	0	7,000	5,000	10,000	15,000	59,000

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

The main purpose of this project is to construct a new primary school in Oshakati South in order to separate Erundu Combined School into two schools which has a total number of 1255 learners. By doing so the school will be manageable and the primary phase will be headed by another school principal. The new primary school will offer from Pre-Primary grade zero to grade 7. The space to be left by learners in primary phase will accommodate more learners in the secondary phase. The school will be constructed at the plot that was occupied by Group 5 and will accommodate more than 800 learners. The Main components are: 25 classrooms, an administration block, two ablution blocks, a sports field, fencing, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/35 - Construction of a boarding Primary School at Omakange

NPC CODE: 18465

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				219,000	8,044	10,000	30,000	15,000	0	155,956
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				219,000	8,044	10,000	30,000	15,000	0	155,956
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				219,000	8,044	10,000	30,000	15,000	0	155,956
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	194,000	6,795	9,000	25,500	12,750	0	139,955
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	1,249	1,000	4,500	2,250	0	16,001
Total composition of expenditure				219,000	8,044	10,000	30,000	15,000	0	155,956

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

The objective of the project is to construct a new boarding primary school at Omakange in Ruacana Constituency. The establishment of the Boarding Primary School will reduce overcrowding in existing schools, and reduce distances currently travelled by learners. Project components are: 4 hostel blocks, kitchen, dining hall, 2 houses, toilets, fence and Solar Energy. The main beneficiaries are: the learners, teachers and the surrounded community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Commence with construction with 25% done

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction work continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continue.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/7 - Construction of a Primary School at Hardap Scheme

NPC CODE: 5095

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Education, Arts and Culture

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	10,149	10,000	5,000	10,000	0	44,851
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	10,149	10,000	5,000	10,000	0	44,851
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	10,149	10,000	5,000	10,000	0	44,851
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	70,000	5,075	8,500	4,250	8,500	0	43,675
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	5,075	1,500	750	1,500	0	1,175
Total composition of expenditure				80,000	10,149	10,000	5,000	10,000	0	44,851

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

The objective of this project is to construct a primary school at Hardap Scheme to cater about 250 children of school going age. At the moment, parents who can afford are transporting their children to Mariental for school on a daily basis while those who cannot afford it, their children are not attending school. The new school will provide school to and expand access to the less privileged community members. The main components are 10 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries will be the primary school children in the around communities, teachers and the other communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commence with the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/12 - Construction of a Primary School at Otjomuise

NPC CODE: 5146

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,000	20,907	0	5,000	10,000	15,000	21,093
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,000	20,907	0	5,000	10,000	15,000	21,093
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,000	20,907	0	5,000	10,000	15,000	21,093
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	62,000	20,907	0	4,250	8,500	12,750	15,593
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	750	1,500	2,250	5,500
Total composition of expenditure				72,000	20,907	0	5,000	10,000	15,000	21,093

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

The project's objective is to build a new primary school at Otjomuise, in order to accommodate 800 learners from Otjomuise, and part of Khomasdal. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries will be the primary school children in Otjomuise, teachers and the other suburbs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility Studies, Documentation, Design and Supervision completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Starts with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: continue with construction

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/17 - Construction of a Regional Teachers' Resource Centre in Outapi

NPC CODE: 18467

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		65,500	0	0	0	0	2,000	63,500	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		65,500	0	0	0	0	2,000	63,500	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		65,500	0	0	0	0	2,000	63,500	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,500	0	0	0	2,000	3,500
Total composition of expenditure				5,500	0	0	0	2,000	3,500

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

The objective of this project is to construct a resource center that will have enough offices and seminar rooms needed to conduct workshops and in-service training for teachers. It will also bring together staff members who are currently scattered and renting offices in various localities and this will improve service delivery. The main component are; office accommodation, seminar rooms, storeroom, ablution block. The main beneficiaries are staff members, teachers, learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/8 - Construction of a Teachers Resource Centre in Katima Mulilo

NPC CODE: 18429

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		90,000	250	0	0	0	2,000	87,750		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		90,000	250	0	0	0	2,000	87,750		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		90,000	250	0	0	0	2,000	87,750		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	250	0	0	0	2,000	12,750
Total composition of expenditure				15,000	250	0	0	0	2,000	12,750

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

The objective of this project is to construct a teacher's resource center that will have enough offices and seminar rooms needed to conduct workshops and in-service training for teachers. It will also bring together staff members who are currently scattered and renting offices in various localities and this will improve service delivery. The main component are; offices; boardrooms; store rooms; kitchen; parking bays and accommodation facilities. The main beneficiaries are staff members, teachers, learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: no budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of offices; boardrooms; store rooms; kitchen; parking bays and accommodation facilities

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/9 - Construction of Examination Marking Hall in Windhoek

NPC CODE: 18436

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				260,000	9,857	0	0	0	2,000	248,143
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				260,000	9,857	0	0	0	2,000	248,143
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				260,000	9,857	0	0	0	2,000	248,143
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	210,000	7,607	0	0	0	1,700	200,693
105	Feasibility Studies, Design and Supervision	GRN	Inside	50,000	2,250	0	0	0	300	47,450
Total composition of expenditure				260,000	9,857	0	0	0	2,000	248,143

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

The objective of this project is to construct examination marking hall in Windhoek in order to have central examination marking venue. This will allow markers to work together as a team and fully dedicated to support the achievement of quality education and reduce the rental fees. The main components are: marking halls; conference & board rooms, storerooms, security room; cafeteria; offices; parking area; provision of furniture and erection of the fence. The main beneficiaries are: teachers, and examination staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation is completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencing with the construction

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/4 - Construction of a Circuit Office at Anamulenge

NPC CODE: 8105

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Anamulenge

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,500	1,314	200	650	0	0	4,336
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,500	1,314	200	650	0	0	4,336
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,500	1,314	200	650	0	0	4,336
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	4,060	1,070	200	98	0	0	2,692
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,440	244	0	552	0	0	1,644
Total composition of expenditure				6,500	1,314	200	650	0	0	4,336

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

The main objective of this project is to construct a circuit office at Anamulenge. Currently there is no circuit office and the inspector of Education is operating from Outapi circuit. The construction includes the Circuit offices, a house, two septic tanks, furniture and a fence. The main beneficiaries of this project are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of circuit office completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention payment

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budget allocation as the project will be completed.

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/6 - Construction of Classrooms and Hall at Dagbreek Special School

NPC CODE: 8108

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,500	9,586	2,000	3,000	0	0	7,914
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,500	9,586	2,000	3,000	0	0	7,914
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,500	9,586	2,000	3,000	0	0	7,914
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	16,500	4,793	2,000	2,550	0	0	7,157
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	4,793	0	450	0	0	757
Total composition of expenditure				22,500	9,586	2,000	3,000	0	0	7,914

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

The main objective of this project is to construct new classrooms and a hall at Dagbreek Special School and this project aims to improve the provision of educational services to learners with special needs and implementation of inclusive education. The main components of this project include the construction of the classrooms and school hall. The main beneficiaries of this project are the learners with disabilities, teachers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Project construction partially completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Payment of retention fee.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/15 - Construction of Ohangwena Education Directorate Offices

NPC CODE: 18457

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,500	1,838	20,000	5,000	5,000	0	46,662
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,500	1,838	20,000	5,000	5,000	0	46,662
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,500	1,838	20,000	5,000	5,000	0	46,662
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	70,000	919	17,000	4,250	4,250	0	43,581
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,500	0	3,000	750	750	0	3,000
Total composition of expenditure				77,500	919	20,000	5,000	5,000	0	46,581

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

The main objective of the project is to construct education directorate offices in Ohangwena Region in order to provide office accommodation to the region. The project will create enough working space for staff members and it will enhance productivity in service delivery. It will also contribute to developing quality human resources. The main component of this project are: conference & boardrooms, storerooms, ablution facilities, security room; cafeteria; offices; parking area; and erection of the fence. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Starts with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/06/4 - Construction of a Community Learning Development Centre at Ngoma

NPC CODE: 18638

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 30-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 06 - Namibian Library and Information Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,008	4,566	6,500	10,000	0	0	9,942
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,008	4,566	6,500	10,000	0	0	9,942
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,008	4,566	6,500	10,000	0	0	9,942
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	27,000	4,566	6,000	8,000	0	0	8,434
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,008	0	500	2,000	0	0	1,508
Total composition of expenditure				31,008	4,566	6,500	10,000	0	0	9,942

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

The objective of the project is to construct the Community Learning and Development Centre at Ngoma that will serve as a focal point for communication and a source of learning. The main components of the project are: a computer room, administrative offices, toilet facilities, conference hall, boardrooms, kitchen, parking and a reception area. The main beneficiaries are adult learners; learners themselves; Ngoma community and the public at large

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of CLDC completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/40 - Construction of Hostel Facility at Tsumis Farm Primary School

NPC CODE: 18637

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		80,000	1,704	0	0	5,000	10,000	63,296		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		80,000	1,704	0	0	5,000	10,000	63,296		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		80,000	1,704	0	0	5,000	10,000	63,296		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	60,000	0	0	0	4,250	8,500	47,250
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	1,704	0	0	750	1,500	16,046
Total composition of expenditure				80,000	1,704	0	0	5,000	10,000	63,296

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

The main objective of this project is to construct school hostel facilities at Tsumis Farm Primary School, as farm worker's children from the Tsumis farm surrounding are finding it very hard to reach school due to long distances. As a result many opt to drop out of school. The main components of the project are: The boy's hostel, girl's hostel, ablution block, the dining hall and the kitchen. The main beneficiaries are: learners and teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)

NPC CODE: 18475

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,000	0	8,000	13,000	15,000	15,000	16,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,000	0	8,000	13,000	15,000	15,000	16,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,000	0	8,000	13,000	15,000	15,000	16,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	57,000	0	6,400	11,050	12,750	12,750	14,050
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	1,600	1,950	2,250	2,250	1,950
Total composition of expenditure				67,000	0	8,000	13,000	15,000	15,000	16,000

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

The objective of this project is to construct a primary school that will provide access to primary education for school going children of the Tsaraxa-aibes community and surrounding areas by accommodating 900 learners from pre-primary grade zero to grade 7. The project components are; 25 classrooms, 2 storerooms, 4 ablution blocks, administration block, a school hall, a fence, water fountains, sewerage and electricity connections. The project beneficiaries are the learners who enroll at the school, and their families, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues.

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

I. PROJECT IDENTIFICATION

Project Name: 10/06/2 - Construction of Regional Library in Outapi

NPC CODE: 4170

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 06 - Namibian Library and Information Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,885	13,834	10,000	5,000	0	0	32,051
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,885	13,834	10,000	5,000	0	0	32,051
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,885	13,834	10,000	5,000	0	0	32,051
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	57,000	13,480	8,000	4,250	0	0	31,270
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,885	355	2,000	750	0	0	780
Total composition of expenditure				60,885	13,834	10,000	5,000	0	0	32,051

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

The objective of this project is to construct regional library at Outapi to provide facilities and support the community and school library network in the region. It will be the knowledge and study center for the whole region. The components of the project include: study and reading areas, research facilities, meeting and training rooms including video conferencing facility, reference area, ICT room, Children's section, library collection areas for print and electronic documents, storage rooms, community hall, regional records center offices, toilets and parking area. The main beneficiaries of this project are the community of Outapi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study, design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tendering and award of the project.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/38 - Construction of a Secondary School in Havana

NPC CODE: 18449

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,000	275	18,000	20,000	15,000	18,000	57,725
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,000	275	18,000	20,000	15,000	18,000	57,725
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				129,000	275	18,000	20,000	15,000	18,000	57,725
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	109,000	137	15,000	17,000	12,750	15,300	48,813
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	137	3,000	3,000	2,250	2,700	8,913
Total composition of expenditure				129,000	275	18,000	20,000	15,000	18,000	57,725

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

The main objective of this project is to construct a new secondary school in Havana that will accommodate 1120 learners in order to increase access to education, in the Khomas Region. The Components includes 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, sports fields. The beneficiaries are: the learners that will enroll at Havana SS, as well as the teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation to be completed and erection of fence

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, and sports field's starts.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/50 - Construction of Teachers Houses

NPC CODE: 18665

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,141,074	32,762	5,000	5,000	10,000	10,000	1,078,312
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,141,074	32,762	5,000	5,000	10,000	10,000	1,078,312
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,141,074	32,762	5,000	5,000	10,000	10,000	1,078,312
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	1,141,074	32,762	5,000	5,000	10,000	10,000	1,078,312
Total composition of expenditure				1,141,074	32,762	5,000	5,000	10,000	10,000	1,078,312

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

The main objective of the project is to construct houses for teachers especially those in rural areas in order to attract qualified teachers to the rural areas in all 14 regions of the country. The main components of the project are: feasibility study, design and documentation and construction. The beneficiaries are: the teachers and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: A number of houses have been constructed in Omaheke; Ohangwena; Oshikoto; Oshana and Omusati Regions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Khomas, Kavango; Omaheke; Erongo; Hardap; Kharas and Zambezi Regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Khomas, Kavango; Omaheke; Erongo; Hardap; Kharas and Zambezi Regions

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/45 - Construction of a Primary School at Mix Settlement

NPC CODE: 18801

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				131,500	0	10,000	10,000	15,000	15,000	81,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				131,500	0	10,000	10,000	15,000	15,000	81,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				131,500	0	10,000	10,000	15,000	15,000	81,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	120,000	0	9,000	8,500	12,750	12,750	77,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,500	0	1,000	1,500	2,250	2,250	4,500
Total composition of expenditure				131,500	0	10,000	10,000	15,000	15,000	81,500

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

The project's objective is to construct a primary school at Mix Settlement in order to accommodate 600 learners from that area and other surrounding areas. The project components include 32 classrooms, an administrative block, 1x three bedroom teachers house, 1x 2 bedroom teachers house, two ablution blocks for children, a sport field, fencing, walkways, two drinking fountains, water and electricity connections. The beneficiaries are learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/16 - Feasibility studies, Investigation & Research

NPC CODE: 5253

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		199,000	6,943	0	0	2,000	2,000	188,057		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		199,000	6,943	0	0	2,000	2,000	188,057		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		199,000	6,943	0	0	2,000	2,000	188,057		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	99,500	0	0	0	1,700	1,700	96,100
105	Feasibility Studies, Design and Supervision	GRN	Inside	99,500	6,943	0	0	300	300	91,957
Total composition of expenditure				199,000	6,943	0	0	2,000	2,000	188,057

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

The objective of the project is to conduct feasibility studies, investigations and conduct research for the projects that are not budgeted for in all the regions. The main components are feasibility study. And the beneficiaries are: The ministry of Education and the other stakeholders.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The following feasibility studies have been completed on 7 projects

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibilities, investigation and research continue.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/1 - Renovations of School Nation Wide

NPC CODE: 1250

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		815,000	253,162	87,000	60,000	57,000	55,000	302,838		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		815,000	253,162	87,000	60,000	57,000	55,000	302,838		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		815,000	253,162	87,000	60,000	57,000	55,000	302,838		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	800,000	238,162	87,000	60,000	57,000	55,000	302,838
Total composition of expenditure				800,000	238,162	87,000	60,000	57,000	55,000	302,838

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

The main aim of this project is to renovate schools that are no longer in a good environment for teaching and learning, it also tend to improve the quality of education through maintaining the physical facilities of schools to enhance the teaching and learning environment especially schools in the remotest areas of the country. All learners and teachers in the entire country are targeted and stands to benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: major and minor renovations were done in all 14 regions of about 32 schools nation wide

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations of School Nationwide.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations of School Nationwide.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/11 - Construction of Senior Secondary School in Grootfontein (Donatus)

NPC CODE: 5089

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				225,000	34,243	0	5,000	5,000	10,000	170,757
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				225,000	34,243	0	5,000	5,000	10,000	170,757
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				225,000	34,243	0	5,000	5,000	10,000	170,757
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	200,000	28,994	0	4,250	4,250	8,500	154,006
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	5,249	0	750	750	1,500	16,751
Total composition of expenditure				225,000	34,243	0	5,000	5,000	10,000	170,757

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

The objective of this project is to construct a secondary school in Grootfontein as currently there are only two secondary schools in the Grootfontein Circuit, and they were built before independence with small capacity, which cannot absorb all the learners who completes grade 7 in the circuit. Against this background, the regional office has resolved that the original proposal of constructing secondary school at Donatus, Otjiwarongo should shift to Grootfontein town where the urgent needs is. Components under the project: Phase 1: 32 Classrooms; science & computer laboratories; administration block; school hall; toilet facilities and library. Phase 2: comprises of 8 hostel blocks; dining hall and sports facilities. The main beneficiaries are learners, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction continues

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/51 - Structural Upgrading of Community Hostels

NPC CODE: 18719

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: All Erongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		980,000	0	15,000	5,000	20,000	25,000	915,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		980,000	0	15,000	5,000	20,000	25,000	915,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		980,000	0	15,000	5,000	20,000	25,000	915,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	480,000	0	0	4,250	17,000	21,250	437,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	500,000	0	15,000	750	3,000	3,750	477,500
Total composition of expenditure				980,000	0	15,000	5,000	20,000	25,000	915,000

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

The objective of the project is to upgrade community hostels to provide decent hostel accommodation facilities to disadvantaged rural learners in all different constituencies. This project will reduce long distance learners have to travel to and from school as well as the expenses incurred by parents in search of hostel space for their learners. The main components of this project: Construction of hostel facilities; dining halls; ablution facilities and linking all sewerage to the sewerage network. The main beneficiaries for this project are the learners, teachers and the community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: community hostels upgraded

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and upgrading of community hostels in all regions continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading of community hostels in all regions continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/36 - Construction of a Primary School at Onguta

NPC CODE: 18468

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		110,000	0	0	0	5,000	5,000	100,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		110,000	0	0	0	5,000	5,000	100,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		110,000	0	0	0	5,000	5,000	100,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	0	0	4,250	4,250	41,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	60,000	0	0	0	750	750	58,500
Total composition of expenditure				110,000	0	0	0	5,000	5,000	100,000

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

The objective of this project is to construct a primary school at Onguta. The school will offer from Pre-Primary grade zero to grade 7 to accommodate more than 700 learners which will alleviate the problem of spaces at schools in the town and the entire constituency. The main components are: 20 classrooms, 1 science and laboratory block, 1 administration block, sport fields for boys and girls, erect a fence for the school 2 ablution block for boys and girls, 2 drinking fountains, 1 school Hall and site layout and walkways. The main beneficiaries are: teachers and learners of the school and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of the school.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/48 - Construction of Rukonga Vision School

NPC CODE: 20021

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Education, Arts and Culture

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	5,000	5,000	10,000	10,000	30,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	5,000	5,000	10,000	10,000	30,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	0	5,000	5,000	10,000	10,000	30,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	4,000	4,250	8,500	8,500	24,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	1,000	750	1,500	1,500	5,250
Total composition of expenditure				60,000	0	5,000	5,000	10,000	10,000	30,000

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

The objective of the project is to construct phase two of the school in order to provide access to quality senior secondary education to enable learners from disadvantaged areas to access quality education. The main components of the project are: teacher's accommodation, specialized classrooms and laboratories. The main beneficiaries: learners and teachers of the Rukonga Vision School and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and document completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commence with construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/14 - Renovation of Mureti Secondary School (Opuwo)

NPC CODE: 5096

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		60,000	0	8,000	8,000	10,000	10,000	24,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		60,000	0	8,000	8,000	10,000	10,000	24,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		60,000	0	8,000	8,000	10,000	10,000	24,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	7,000	6,800	8,500	8,500	19,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	1,000	1,200	1,500	1,500	4,800
Total composition of expenditure				60,000	0	8,000	8,000	10,000	10,000	24,000

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

The objective of the project is to renovate Mureti Secondary School to provide a safe and healthy environment for learners, teachers and hostel staff, in the main center of Kunene, and to ensure that learners continue to receive proper education. The project components includes renovation of school and hostel buildings, teacher's houses, sewerage, water pipe lines and fences. The project beneficiaries are the learners who enroll at the school, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/41 - Construction of a Vision Secondary School at Epembe
NPC CODE: 18454

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Epembe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				250,000	1,830	6,000	5,000	10,000	10,000	217,170
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				250,000	1,830	6,000	5,000	10,000	10,000	217,170
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				250,000	1,830	6,000	5,000	10,000	10,000	217,170
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	220,000	915	5,000	4,250	8,500	8,500	192,835
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	915	1,000	750	1,500	1,500	24,335
Total composition of expenditure				250,000	1,830	6,000	5,000	10,000	10,000	217,170

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

To provide a modern secondary school and hostel accommodation to disadvantaged rural learners at Epembe and other constituencies in Ohangwena region and neighboring regions. This school will accommodate at least 1300 learners. Components are: 30 classrooms, 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners; teachers, community and entire region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The following facilities are to be constructed: 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners; community and entire region

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/49 - Establishment of Hostels at Schools Nationwide

NPC CODE: 18418

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000,00 0	17,137	50,000	70,000	50,000	80,000	9,732,863
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000,00 0	17,137	50,000	70,000	50,000	80,000	9,732,863
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000,00 0	17,137	50,000	70,000	50,000	80,000	9,732,863
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,000,000	17,137	50,000	59,500	42,500	68,000	8,762,863
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000,000	0	0	10,500	7,500	12,000	970,000
Total composition of expenditure				10,000,00 0	17,137	50,000	70,000	50,000	80,000	9,732,863

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

The programme entails establishing and construction of hostels to all regions for both boys and girls that will provide enough living spaces for learners as they engage themselves in their studies. It will provide decent accommodation to both teachers and learners. It will also alleviate the use of tents and long distances learners walk from homes to school. It will further avoid the nomadic type of schooling especially during flood seasons of relocating schools to higher grounds. It will consist of facilities to accommodate boarders (boys and Girls) with 200 dormitories, big kitchen, dining hall two (2) laundries, supervisors' house, and recreational hall.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of hostel blocks to all regions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction: Hostel blocks; toilet facilities; dining halls and storage facilities continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction: Hostel blocks toilet facilities; dining halls and storage facilities continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/44 - Construction of a Primary School at Otavi

NPC CODE: 18800

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Otjovondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otavi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,400	0	6,000	10,000	10,000	10,000	37,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,400	0	6,000	10,000	10,000	10,000	37,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,400	0	6,000	10,000	10,000	10,000	37,400
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	63,400	0	6,000	8,500	8,500	8,500	31,900
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	1,500	1,500	1,500	5,500
Total composition of expenditure				73,400	0	6,000	10,000	10,000	10,000	37,400

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

The objective of the project is to construct a primary school in Otavi to provide access for children who cannot find space in Otavi. The main components are: 36 classrooms, 4 ablution blocks, 10 storerooms, a library, a computer lab, a science lab, an administration block, a school hall and a fence. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/40 - Construction of hostel and kitchen facilities at Shituwa Secondary School

NPC CODE: 18453

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Endola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,000	2,534	20,000	30,000	10,321	5,000	52,145
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,000	2,534	20,000	30,000	10,321	5,000	52,145
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,000	2,534	20,000	30,000	10,321	5,000	52,145
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	100,000	2,534	16,000	25,500	8,000	4,250	43,716
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	4,000	4,500	2,321	750	8,429
Total composition of expenditure				120,000	2,534	20,000	30,000	10,321	5,000	52,145

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

The objective of the project is to construct a school hostel; kitchen facilities and sewerage system at Shituwa secondary school. This will provide hostel accommodation to reduce the long distance learner's use to walk to and from school in Endola constituency and the nearby constituencies. The components of this projects are: construction of hostel; kitchen facilities and sewerage system. The main beneficiaries are the learners; teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction work is 30% done

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction work continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/15 - Upgrading and Extension of Oshikunde Secondary School

NPC CODE: 5249

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omundaungilo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,000	45,246	10,000	8,000	15,000	15,000	26,754
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,000	45,246	10,000	8,000	15,000	15,000	26,754
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,000	45,246	10,000	8,000	15,000	15,000	26,754
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	105,000	44,840	8,000	6,800	12,750	12,750	19,860
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	405	2,000	1,200	2,250	2,250	6,895
Total composition of expenditure				120,000	45,246	10,000	8,000	15,000	15,000	26,754

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

Oshikunde secondary school is one of the schools identified for expansion in order to provide more places of learners in senior secondary education. Phase 1 consist of six block of hostels, a kitchen, dining hall, purchase of furniture and equipment, drilling of a borehole, and erection of a water tower and additional classrooms. Phase 2 is to renovate and repair the existing school; addition of 2 hostel blocks; administration building; a small dining hall and kitchen; additional toilet facilities and linking them and the existing teacher houses to the sewerage network. Beneficiaries of the project are learners, staff members, and communities of Oshikunde.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: All components under phase 1 are completed: Hostel blocks; classrooms; Dining hall; administration block; drilling of borehole; soccer field; parking bays, teachers house, sewer reticulation plant and sewer network. Design and documentation for phase 2 is to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and commerce with construction for phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues with construction work

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/43 - Construction of Combined School in Aussenkehr

NPC CODE: 18799

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				180,000	0	0	5,000	15,000	15,000	145,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				180,000	0	0	5,000	15,000	15,000	145,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				180,000	0	0	5,000	15,000	15,000	145,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	160,000	0	0	4,250	12,750	12,750	130,250
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	750	2,250	2,250	14,750
Total composition of expenditure				180,000	0	0	5,000	15,000	15,000	145,000

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

The main objective of the project is to construct the combined school in Aussenkehr to achieve the goal of access to education. This project will help to do away with the platoon system. The main components are: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence. The main beneficiaries are: learners and parents of Aussenkehr; teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/42 - Construction of Combined School in Oranjemund

NPC CODE: 18798

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				95,000	0	0	0	10,000	5,000	80,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				95,000	0	0	0	10,000	5,000	80,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				95,000	0	0	0	10,000	5,000	80,000
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	87,000	0	0	0	8,500	4,250	74,250
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,000	0	0	0	1,500	750	5,750
Total composition of expenditure				95,000	0	0	0	10,000	5,000	80,000

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

The objective of this project is to construct a new combined school in Oranjemund. Being a mining town the company provided a Private School for the mineworkers as the town expanded; businesses and other services were attracted to it, but the lower income people can no more afford the increasing expenses of the Oranjemund Private School. Thus the objective will be to provide affordable and equitable education to all children. The main component are: 28 classrooms; ablution facilities; administration block; library; science & computer laboratories; school hall and fence. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with the construction.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/47 - Construction of a Primary School at Otuzemba

NPC CODE: 18803

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Education, Arts and Culture

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				96,000	0	7,000	18,000	15,000	15,000	41,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				96,000	0	7,000	18,000	15,000	15,000	41,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				96,000	0	7,000	18,000	15,000	15,000	41,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	85,000	0	5,600	15,300	12,750	12,750	38,600
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,000	0	1,400	2,700	2,250	2,250	2,400
Total composition of expenditure				96,000	0	7,000	18,000	15,000	15,000	41,000

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

The main objective of the project is to construct a primary school at Otuzemba in order to improve access to education for all. The main component of the project are: 20 classrooms; administration block; library; school hall; toilet facilities; sports facilities and a fence around the school. The main beneficiaries are: learners, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering and Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of 20 classrooms; administration block; library; school hall; toilet facilities; sports facilities and a fence around the school

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

I. PROJECT IDENTIFICATION

Project Name: 10/10/33 - Renovation of Dilapidated Schools - AFDB Supported
NPC CODE: 20225

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 10 - Vocation Education and Training

EXECUTING AGENCY: Education, Arts and Culture

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

DESIRED OUTCOME: By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas, //karas, Omusati, Omusati, Oshana, Oshana, Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Zambezi, Erongo, Erongo, Hardap, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, Khomas, Khomas, Kunene, Kunene, Ohangwena, Ohangwena, Omaheke, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Keetmanshoop Urban, Elim, Elim, Ondangwa Urban, Ondangwa Urban, Okankolo, Okankolo, Okakarara, Okakarara, Katima Mulilo Urban, Katima Mulilo Urban, Daures, Daures, Mariental Urban, Mariental Urban, Mukwe, Mukwe, Mpungu, Mpungu, Khomasdal, Khomasdal, Sesfontein, Sesfontein, Endola, Endola, Epukiro, Epukiro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING								
Government		250,000	0	0	37,601	75,445	56,454	80,500
Other Dev't Funds		0	0	0	0	0	0	0
Total Internal Funding		250,000	0	0	37,601	75,445	56,454	80,500
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0	0	0
(b) Loans		0	0	0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0	0	0
(b) Loans		0	0	0	0	0	0	0
Total External Funding		1,000,000	0	0	282,856	424,508	270,136	22,500
TOTAL PROJECT FUNDING		1,250,000	0	0	320,457	499,953	326,590	103,000

B. COMPOSITION OF EXPENDITURE

		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	ADB	Outside	1,000,000	0	0	282,856	424,508	270,136	22,500
101	Furniture and Office Equipment	GRN	Inside	100,000	0	0	0	50,000	50,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	150,000	0	0	37,601	25,445	6,454	80,500
Total composition of expenditure				1,250,000	0	0	320,457	499,953	326,590	103,000

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

The main aim of the project is to renovate schools in a dilapidated situation in all 14 regions, in a way that is suitable for teaching and learning environment. The main beneficiaries of the project is a Namibian child and the nation at large. The main components: of the project is renovation

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation of schools

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation of school and buying school equipments

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

I. PROJECT IDENTIFICATION

Project Name: 10/12/5 - Construction of Eenhana Heroes Memorial

NPC CODE: 18493

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 12 - Science Research and Development

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Arts and Culture

DESIRED OUTCOME: By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.

STRATEGIES: Broaden arts and culture education and training

PROGRAM NAME: Nation Building and Identity

NATIONAL PROJECT: Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,550	0	0	0	5,000	5,000	20,550		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,550	0	0	0	5,000	5,000	20,550		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,550	0	0	0	5,000	5,000	20,550		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	10,000	0	0	0	5,000	5,000	0
Total composition of expenditure				10,000	0	0	0	5,000	5,000	0

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

The objective of the project is to construct a Heroes Memorial shrine at Eenhana in the Ohangwena region which will serve as a historical place for remembering freedom fighters and all those who sacrificed their lives for the liberation, freedom and independence of Namibia. It will be used for educational and research purposes as well as tourist information. The components are: Architectural building blocks, interlocking of the area leading to the shrine, car parking layouts, in door and open air museums, Library, Art and Craft market, Kiosk, Tombstones. The beneficiaries are: the residents of Eenhana and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Was no budget allocation to the project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/12/4 - Construction of Luderitz Water Front

NPC CODE: 18460

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2026

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 12 - Science Research and Development

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Arts and Culture

DESIRED OUTCOME: By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.

STRATEGIES: Broaden arts and culture education and training

PROGRAM NAME: Nation Building and Identity

NATIONAL PROJECT: Infrastructure Development

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,394	0	5,000	5,000	0	0	43,394
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,394	0	5,000	5,000	0	0	43,394
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				53,394	0	5,000	5,000	0	0	43,394
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	53,394	0	5,000	5,000	0	0	43,394
Total composition of expenditure				53,394	0	5,000	5,000	0	0	43,394

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

The objective of the project is to construct and develop the waterfront site to be a destination for business, tourism and social upliftment. The project components are: power station, Skateboard Park, beach soccer/volleyball court, swimming pool, squash court, basketball and netball court, amphitheater, multi-purpose hall and lobby to the multi-purpose hall. The beneficiaries of the project are the tourists and public at large

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction partially completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention fee

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed

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

I. PROJECT IDENTIFICATION

Project Name: 10/12/7 - Construction of Brandberg National Monument

NPC CODE: 5280

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 12 - Science Research and Development

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Arts and Culture

DESIRED OUTCOME: By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.

STRATEGIES: Broaden arts and culture education and training

PROGRAM NAME: Nation Building and Identity

NATIONAL PROJECT: Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				91,951	202	0	2,000	0	0	89,749
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				91,951	202	0	2,000	0	0	89,749
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				91,951	202	0	2,000	0	0	89,749
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	14,951	0	0	2,000	0	0	12,951
Total composition of expenditure				14,951	0	0	2,000	0	0	12,951

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

The objective of the project is to construct the national monument which is situated 40 kilometers from Uis in Erongo Region. Project components include the construction of an office with storeroom, two-bedroom house, two bachelor flats and two dormitories for both male and female. The beneficiaries include: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Project partially completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention fee

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary allocation project completed.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 12 - Gender Equality and Child Welfare

PROGRAMME : Integrated Early Childhood Development										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
20231	12/04/1 - Construction and Upgrading of Model ECD Centers Nationwide	13,000	0	0	13,000	0	0	0		
20232	12/04/2 - Construction and Upgrading of ECD Centres Nationwide	57,400	0	0	57,400	0	0	0		
Programme Sub-Total		70,400	0	0	70,400	0	0	0		
PROGRAMME : Gender Mainstreaming										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18860	12/02/17 - Construction of Nkurenkuru Community Empowerment Centre	64,000	0	1,600	800	11,000	16,200	34,400		
20053	12/02/21 - Construction of Khomas Community Empowerment Center	90,000	0	0	0	2,800	1,500	85,700		
18769	12/02/13 - Renovation of After School Centre	65,437	6,262	300	300	500	300	57,775		
5030	12/02/9 - Construction of Keetmanshoop Community Empowerment Centre	86,834	5,701	0	6,300	6,601	6,400	61,832		
5026	12/02/7 - Construction of Omaruru Community Centre	33,000	162	0	0	600	2,000	30,238		
18726	12/02/15 - Construction and Renovation of Homes of Safety and Shelters	40,000	1,002	1,500	1,000	1,064	500	34,934		
18727	12/02/16 - Renovation and Maintenance of Namibian Children's Home	9,500	2,719	600	700	700	500	4,281		
18302	12/02/12 - Construction and Renovation of Regional and Constituencies Offices	138,773	22,773	3,500	2,500	72	2,000	107,928		
Programme Sub-Total		527,544	38,618	7,500	11,600	23,337	29,400	417,089		
Total for Inside State Revenue Fund		597,944	38,618	7,500	82,000	23,337	29,400	417,089		
TOTAL VOTE EXPENDITURE		597,944	38,618	7,500	82,000	23,337	29,400	417,089		

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/15 - Construction and Renovation of Homes of Safety and Shelters

NPC CODE: 18726

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Zambezi, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban, Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		40,000	1,002	1,500	1,000	1,064	500	34,934		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		40,000	1,002	1,500	1,000	1,064	500	34,934		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		40,000	1,002	1,500	1,000	1,064	500	34,934		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	40,000	1,002	1,500	1,000	1,064	500	34,934
Total composition of expenditure				40,000	1,002	1,500	1,000	1,064	500	34,934

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

The project aims to construct, purchase and maintain Homes of Safety and Shelter for Orphans and Vulnerable Children as well as for men and women from abusive homes that are in need of care and protection. Project beneficiaries are: Orphans, Vulnerable Children, women and men. The components are to renovate and maintain the existing infrastructure

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation and maintainers of Khorixas, Opuwo and Outapi shelters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation and maintenance to existing infrastructure at Keetmanshoop, Eenhana, Katima Mulilo and Rundu Shelters.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and maintenance to existing infrastructure to shelters in Kavango West, Otjozondjupa, and Erongo regions

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/21 - Construction of Khomas Community Empowerment Center

NPC CODE: 20053

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2024

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,000	0	0	0	2,800	1,500	85,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,000	0	0	0	2,800	1,500	85,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,000	0	0	0	2,800	1,500	85,700
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	24,000	0	0	0	2,800	1,500	19,700
Total composition of expenditure				24,000	0	0	0	2,800	1,500	19,700

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

This project aims at constructing a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are: Feasibility Study, Design and documentation and Construction of administration block, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: N/A, no budget allocation for the first year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/7 - Construction of Omaruru Community Centre

NPC CODE: 5026

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		33,000	162	0	0	600	2,000	30,238		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		33,000	162	0	0	600	2,000	30,238		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		33,000	162	0	0	600	2,000	30,238		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,500	0	0	0	600	2,000	28,900
Total composition of expenditure				31,500	0	0	0	600	2,000	28,900

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

This project aims at constructing a community Centre where women, children and entire community could gather for meetings, receive training on income generating activities, sell their hand made products and have access to various information resources. It will also provide an early childhood development Centre where the children below 6 years can receive education. The main components are: feasibility study, design and documentation, construction of administration blocks, community hall, ablution blocks, training facilities, market stalls, caretaker houses guard house and boundary fence. The project beneficiaries are: women, children and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Purchase of land

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Professional fees, design and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/12 - Construction and Renovation of Regional and Constituencies Offices

NPC CODE: 18302

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Kavango West, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Tondoro, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				138,773	22,773	3,500	2,500	72	2,000	107,928
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				138,773	22,773	3,500	2,500	72	2,000	107,928
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				138,773	22,773	3,500	2,500	72	2,000	107,928
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	105,273	22,773	3,500	2,500	72	2,000	74,428
Total composition of expenditure				105,273	22,773	3,500	2,500	72	2,000	74,428

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

The project aims at constructing and renovating regional and constituency offices in all 14 regions to ensure a better working environment and improve service delivery.

The project beneficiaries are: staff members, OVCs, gender based violence victims and the general public at large. The project components are: Feasibility Study, Documentation and Design, Renovation of existing offices and Construction of new offices, boundary fence and guard houses.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: French drain connection of bulk water supply and construction, bulk water supply connection and guard house construction at Mbururu Constituency office in Kavango West Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of lands to Eenhana and Luderitz Town Councils

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/17 - Construction of Nkurenkuru Community Empowerment Centre

NPC CODE: 18860

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		64,000	0	1,600	800	11,000	16,200	34,400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		64,000	0	1,600	800	11,000	16,200	34,400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		64,000	0	1,600	800	11,000	16,200	34,400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	32,000	0	0	0	10,230	14,460	7,310
105	Feasibility Studies, Design and Supervision	GRN	Inside	32,000	0	1,600	800	770	1,740	27,090
Total composition of expenditure				64,000	0	1,600	800	11,000	16,200	34,400

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

This project aims at construct a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are; Feasibility Study, Design and documentation, Construction of: administration blocks, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None; bidding process could not be finalized to appoint consultant for Design, Documentation and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appoint consultant for Design, Documentation and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of electrical reticulatons, landscaping and boundary fencing
Construction of guard house, administration block and community hall, and ablution facilities,

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/9 - Construction of Keetmanshoop Community Empowerment Centre

NPC CODE: 5030

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				86,834	5,701	0	6,300	6,601	6,400	61,832
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				86,834	5,701	0	6,300	6,601	6,400	61,832
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				86,834	5,701	0	6,300	6,601	6,400	61,832
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	40,000	5,284	0	5,775	6,138	5,700	17,103
105	Feasibility Studies, Design and Supervision	GRN	Inside	46,417	0	0	525	463	700	44,729
Total composition of expenditure				86,417	5,284	0	6,300	6,601	6,400	61,832

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

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men and the youth. The main components are: feasibility study, design and documentation, construction of administration block, community hall, ablution block, training facilities, market stalls, caretaker houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of electrical reticulations, landscaping, boundary fencing and Construction of guard house, administration block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of community hall, construction of caretaker houses, ablution facilities, class rooms and market stalls

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/16 - Renovation and Maintenance of Namibian Children's Home

NPC CODE: 18727

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,500	2,719	600	700	700	500	4,281
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,500	2,719	600	700	700	500	4,281
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,500	2,719	600	700	700	500	4,281
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	9,500	2,719	600	700	700	500	4,281
Total composition of expenditure				9,500	2,719	600	700	700	500	4,281

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

The project objective is to renovate and maintain Namibia Children's home in order to improve living conditions of the Orphans and Vulnerable Children (OVC) at the centre. Project beneficiaries are OVCs and the street kids from all over the country. Project components are renovations and maintenance of Namibia Children's home.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation and maintenance to existing infrastructure at administration block, houses numbers: 2, 4, 7, 10, 12, and 13

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation and maintenance to existing infrastructure to houses numbers: 3; 8; and Central Kitchen

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and maintenance to existing infrastructure to house number 4; 14; and 16

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/13 - Renovation of After School Centre

NPC CODE: 18769

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,437	6,262	300	300	500	300	57,775
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,437	6,262	300	300	500	300	57,775
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,437	6,262	300	300	500	300	57,775
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	4,206	3,106	0	300	500	300	-0
Total composition of expenditure				4,206	3,106	0	300	500	300	-0

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

To renovate and maintain the infrastructure at the After School Centre a place that provide accommodation for 50 OVC and up to 100 mobile street children with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are: the resident OVC's and street kids. The main component of the project is renovations and minor improvements.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation of Gym Hall, Boxing Hall and Administration Block

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations and maintenance to existing infrastructure at Social Worker's Offices; replacement of pots in the Kitchen and rehabilitation to boundary fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and maintenance to existing infrastructure at the Two Bedroom Houses for children.

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

I. PROJECT IDENTIFICATION

Project Name: 12/04/2 - Construction and Upgrading of ECD Centres Nationwide

NPC CODE: 20232

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 04 - Community and Early Childhood Development

EXECUTING AGENCY: Gender Equality and Child Welfare

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Early Childhood Development

DESIRED OUTCOME: By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services.

STRATEGIES: Enhance the quality of teaching at pre-primary level

PROGRAM NAME: Integrated Early Childhood Development

NATIONAL PROJECT: Renovation and Construction of ECD Facilities

TARGET REGIONS FOR THIS MTEF: Hardap, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural, Tobias Hainyeko, Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING											
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				0	0	0	0	0	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				57,400	0	0	57,400	0	0	0	
TOTAL PROJECT FUNDING				57,400	0	0	57,400	0	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE	I/O SRF						
121	Government Organizations	Luxembo urg Gov't	Inside	57,400	0	0	57,400	0	0	0	
Total composition of expenditure				57,400	0	0	57,400	0	0	0	

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

This project aims to construct 3 ECD centers and upgrade 4 existing ECD centers in each regions. The main components of the project are sanitation, additional classrooms. And the beneficiaries are children aged 0 - 8 years and nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Upgrade the three model ECD centres in Omaheke, Khomas and Hardap regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary allocation

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

I. PROJECT IDENTIFICATION

Project Name: 12/04/1 - Construction and Upgrading of Model ECD Centers Nationwide

NPC CODE: 20231

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 04 - Community and Early Childhood Development

EXECUTING AGENCY: Gender Equality and Child Welfare

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Early Childhood Development

DESIRED OUTCOME: By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services.

STRATEGIES: Increase access to quality Integrated Early Childhood Development (IECD)

PROGRAM NAME: Integrated Early Childhood Development

NATIONAL PROJECT: Renovation and Construction of ECD Facilities

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Hardap, Kavango East, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Ongwediva, Rehoboth Rural, Rundu Urban, Tobias Hainyeko, Opuwo Urban, Eenhana, Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				0	0	0	0	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				13,000	0	0	13,000	0	0	0
TOTAL PROJECT FUNDING				13,000	0	0	13,000	0	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	Luxembo urg Gov't	Inside	13,000	0	0	13,000	0	0	0
Total composition of expenditure				13,000	0	0	13,000	0	0	0

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

The objective of this project is to construct and equip 1 model ECD center in each of the five regions (Omusati, Kunene, Oshana, Kavango East and Ohangwena), and to upgrade 3 model ECD centers in three regions (Khommas, Hardap and Omaheke). The main components of this project are sanitation, and additional classrooms. The beneficiaries of this projects are the children under the age of 0 - 8 year old and the entire nation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construct and equip 5 and upgrade 3 model ECD centers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary allocation

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/15 - Construction and renovation of Homes of Safety and Shelters

NPC CODE: 18726

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Zambezi, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban, Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,000	1,002	1,500	1,000	1,064	500	34,934
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,000	1,002	1,500	1,000	1,064	500	34,934
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,000	1,002	1,500	1,000	1,064	500	34,934
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,000	1,002	1,500	1,000	1,064	500	34,934
Total composition of expenditure				40,000	1,002	1,500	1,000	1,064	500	34,934

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

The project aims to construct, purchase and maintain Homes of Safety and Shelter for Orphans and Vulnerable Children as well as for men and women from abusive homes that are in need of care and protection. Project beneficiaries are: Orphans, Vulnerable Children, women and men. The components are to renovate and maintain the existing infrastructure

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation and maintainers of Khorixas, Opuwo and Outapi shelters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation and maintenance to existing infrastructure at Keetmanshoop, Eenhana, Katima Mulilo and Rundu Shelters

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and maintenance to existing infrastructure to shelters in Kavango West, Otjozondjupa, and Erongo regions

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/21 - Construction of Khomas Community Empowerment Center

NPC CODE: 20053

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2024

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,000	0	0	0	2,800	1,500	85,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,000	0	0	0	2,800	1,500	85,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,000	0	0	0	2,800	1,500	85,700
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	24,000	0	0	0	2,800	1,500	19,700
Total composition of expenditure				24,000	0	0	0	2,800	1,500	19,700

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

This project aims at constructing a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are: Feasibility Study, Design and documentation and Construction of administration block, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: N/A, no budget allocation for the first year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/7 - Construction of Omaruru Community Centre

NPC CODE: 5026

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,000	162	0	0	600	2,000	30,238
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,000	162	0	0	600	2,000	30,238
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				33,000	162	0	0	600	2,000	30,238
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	31,500	0	0	0	600	2,000	28,900
Total composition of expenditure				31,500	0	0	0	600	2,000	28,900

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

This project aims at constructing a community Centre where women, children and entire community could gather for meetings, receive training on income generating activities, sell their hand made products and have access to various information resources. It will also provide an early childhood development Centre where the children below 6 years can receive education. The main components are: feasibility study, design and documentation,; construction of administration blocks, community hall, ablution blocks, training facilities, market stalls, caretaker houses guard house and boundary fence. The project beneficiaries are: women, children and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Purchase of land

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Professional fees, design and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/12 - Construction and renovation of Regional and Constituencies Offices

NPC CODE: 18302

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Kavango West, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Tondoro, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				138,773	22,773	3,500	2,500	72	2,000	107,928
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				138,773	22,773	3,500	2,500	72	2,000	107,928
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				138,773	22,773	3,500	2,500	72	2,000	107,928
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	105,273	22,773	3,500	2,500	72	2,000	74,428
Total composition of expenditure				105,273	22,773	3,500	2,500	72	2,000	74,428

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

The project aims at constructing and renovating regional and constituency offices in all 14 regions to ensure a better working environment and improve service delivery.

The project beneficiaries are: staff members, OVCs, gender based violence victims and the general public at large. The project components are: Feasibility Study, Documentation and Design, Renovation of existing offices and Construction of new offices, boundary fence and guard houses.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: French drain connection of bulk water supply and construction, bulk water supply connection and guard house construction at Mbururu Constituency office in Kavango West Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of lands to Eenhana and Luderitz Town Councils

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/17 - Construction of Nkurenkuru Community Empowerment Centre

NPC CODE: 18860

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		64,000	0	1,600	800	11,000	16,200	34,400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		64,000	0	1,600	800	11,000	16,200	34,400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		64,000	0	1,600	800	11,000	16,200	34,400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	32,000	0	0	0	10,230	14,460	7,310
105	Feasibility Studies, Design and Supervision	GRN	Inside	32,000	0	1,600	800	770	1,740	27,090
Total composition of expenditure				64,000	0	1,600	800	11,000	16,200	34,400

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

This project aims at construct a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are; Feasibility Study, Design and documentation, Construction of: administration blocks, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None; bidding process could not be finalized to appoint consultant for Design, Documentation and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appoint consultant for Design, Documentation and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of electrical reticulations, landscaping and boundary fencing Construction of guard house, administration block and community hall, and ablution facilities,

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/9 - Construction of Keetmanshoop Community Empowerment Centre

NPC CODE: 5030

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				86,834	5,701	0	6,300	6,601	6,400	61,832
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				86,834	5,701	0	6,300	6,601	6,400	61,832
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				86,834	5,701	0	6,300	6,601	6,400	61,832
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	40,000	5,284	0	5,775	6,138	5,700	17,103
105	Feasibility Studies, Design and Supervision	GRN	Inside	46,417	0	0	525	463	700	44,729
Total composition of expenditure				86,417	5,284	0	6,300	6,601	6,400	61,832

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

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men and the youth. The main components are: feasibility study, design and documentation, construction of administration block, community hall, ablution block, training facilities, market stalls, caretaker houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of electrical reticulations, landscaping, boundary fencing and Construction of guard house, administration block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of community hall, construction of caretaker houses, ablution facilities, class rooms and market stalls

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/16 - Renovation and maintenance of Namibian Children's Home

NPC CODE: 18727

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,500	2,719	600	700	700	500	4,281
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,500	2,719	600	700	700	500	4,281
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,500	2,719	600	700	700	500	4,281
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,500	2,719	600	700	700	500	4,281
Total composition of expenditure				9,500	2,719	600	700	700	500	4,281

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

The project objective is to renovate and maintain Namibia Children's home in order to improve living conditions of the Orphans and Vulnerable Children (OVC) at the centre. Project beneficiaries are OVCs and the street kids from all over the country. Project components are renovations and maintenance of Namibia Children's home.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation and maintenance to existing infrastructure at administration block, houses numbers: 2, 4, 7, 10, 12, and 13

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation and maintenance to existing infrastructure to houses numbers: 3; 8; and Central Kitchen

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and maintenance to existing infrastructure to house number 4; 14; and 16

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/13 - Renovation of After School Centre

NPC CODE: 18769

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		65,437	6,262	300	300	500	300	57,775		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		65,437	6,262	300	300	500	300	57,775		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		65,437	6,262	300	300	500	300	57,775		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	4,206	3,106	0	300	500	300	-0
Total composition of expenditure				4,206	3,106	0	300	500	300	-0

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

To renovate and maintain the infrastructure at the After School Centre a place that provide accommodation for 50 OVC and up to 100 mobile street children with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are: the resident OVC's and street kids. The main component of the project is renovations and minor improvements.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation of Gym Hall, Boxing Hall and Administration Block

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations and maintenance to existing infrastructure at Social Worker's Offices; replacement of pots in the Kitchen and rehabilitation to boundary fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and maintenance to existing infrastructure at the Two Bedroom Houses for children.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 13 - Health and Social Services

PROGRAMME : Physical Infrastructure Development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
444	13/03/9 - Upgrading and Renovation of Oshakati Intermediate Hospital	444,000	333,411	30,000	20,000	23,000	20,000	17,589	
464	13/04/17 - Upgrading and Renovation of Keetmanshoop Hospital	70,000	39,699	15,000	9,000	2,000	2,000	2,301	
18866	13/04/46 - Construction of Khomas District Hospital	35,000	0	10,000	4,000	13,000	5,000	3,000	
466	13/04/19 - Upgrading of Katima Mulilo Hospital	80,000	60,471	7,000	6,000	2,000	2,000	2,529	
452	13/04/13 - Construction and upgrading of Primary Health Care Clinics Nationwide	740,000	397,143	87,000	83,000	90,000	80,000	2,857	
922	13/04/23 - Upgrading and Renovation of Okahao Hospital	96,300	19,459	20,000	25,000	20,000	10,000	1,841	
18701	13/06/3 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People	17,000	198	0	1,000	10,000	5,000	802	
8064	13/02/2 - Development and Strengthening of Network Infrastructure Nationwide	163,000	0	8,000	8,000	8,000	8,000	131,000	
920	13/04/21 - Upgrading and Renovation of Gobabis District Hospital	30,000	12,056	5,000	6,000	3,000	2,000	1,944	
8062	13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth	39,000	18,087	5,000	5,000	5,000	2,000	3,913	
434	13/03/3 - Upgrading and Renovation of Windhoek Central Hospital	179,000	93,875	23,281	15,000	28,000	15,000	3,844	
18639	13/05/10 - Establishment of the National Public Health Laboratory	40,000	1,310	3,000	0	5,000	5,000	25,690	
2771	13/08/3 - Construction and Renovation of Oshana Regional Management Team Office	43,300	20,919	15,000	5,000	1,000	0	1,381	
18284	13/04/42 - Upgrading and Renovation of Nkurenkuru District Hospital	73,000	4,153	7,040	5,000	5,000	10,000	41,807	
4046	13/04/28 - Upgrading and Renovation of Mariental District Hospital	48,000	17,600	0	1,000	8,000	5,000	16,400	
443	13/04/5 - Upgrading and Renovation of Walvis Bay Hospital	22,000	54	0	0	2,000	2,000	17,946	
445	13/03/6 - Upgrading and Renovation of Onandjokwe Hospital	104,000	32,014	20,919	20,000	22,000	8,000	1,067	
2768	13/08/2 - Maintenance and Repair of Health Infrastructure	336,500	108,096	58,000	40,000	65,000	60,000	5,404	
18282	13/04/40 - Upgrading of Opuwo District Hospital	30,000	4,654	5,000	5,000	0	0	15,346	
18667	13/04/47 - Upgrading and Renovation of Luderitz Hospital	50,000	0	0	0	5,000	5,000	40,000	
465	13/04/18 - Upgrading and Renovation of Swakopmund District Hospital	31,500	13,908	8,000	7,000	1,000	1,000	592	
20022	13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	11,000	0	0	0	5,000	2,000	4,000	
18693	13/04/44 - Upgrading and Renovation of Andara Hospital	17,000	698	1,000	9,000	4,000	0	2,302	
18285	13/04/43 - Upgrading and Renovation of Outapi District Hospital	27,000	1,364	0	0	2,000	2,000	21,636	
426	13/03/1 - Upgrading and Renovation of Rundu Hospital	80,000	39,580	15,000	10,000	10,000	3,000	2,420	
2772	13/08/4 - Upgrading and Extension of Rundu Regional Health Training Centre	30,000	9,767	2,000	2,000	500	0	15,733	
460	13/04/15 - Upgrading and Renovation of Otjiwarongo District Hospital	31,000	15,274	0	6,426	6,000	2,000	1,300	
18409	13/07/2 - Construction of the new Central Medical Store	65,000	2,356	10,000	4,000	20,000	8,700	19,944	
453	13/04/14 - Construction and Upgrading of Primary Health Care Centres Nationwide	523,000	208,976	80,000	70,000	90,000	70,000	4,024	

20204	13/03/7 - National Academic Hospital	50,000	0	0	0	0	0	0	5,000	3,000	42,000
461	13/04/16 - Upgrading and Renovation of Okakarara District Hospital	40,400	23,245	7,800	5,000				2,000	2,000	355
433	13/03/2 - Upgrading and Renovation Katutura Hospital (Phases 7 & 8)	190,000	120,945	15,000	10,000				10,000	5,000	29,055
20141	13/03/6 - Ojjiwarongo Referral Hospital	50,000	0	10,000	2,000				10,000	8,000	20,000
18261	13/04/38 - Construction of Omuthiva District Hospital	25,000	8,628	7,000	4,000				0	0	5,372
18260	13/04/37 - Upgrading and Renovation of Engela District Hospital	20,000	2,490	5,000	5,000				1,000	0	6,510
18865	13/04/45 - Construction of Ondangwa District Hospital	32,000	0	1,000	0				5,000	5,000	21,000
8065	13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Centre	35,500	11,833	5,000	7,000				5,000	6,000	667
921	13/04/22 - Upgrading and Renovation of Okahandja Hospital	23,000	3,032	5,000	5,000				1,000	1,000	7,968
	Programme Sub-Total	3,921,500	1,625,297	491,040	404,426				494,500	364,700	541,537
	Total for Inside State Revenue Fund	3,921,500	1,625,297	491,040	404,426				494,500	364,700	541,537
	TOTAL VOTE EXPENDITURE	3,921,500	1,625,297	491,040	404,426				494,500	364,700	541,537

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/16 - Upgrading and Renovation of Okakarara District Hospital

NPC CODE: 461

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,400	23,245	7,800	5,000	2,000	2,000	355
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,400	23,245	7,800	5,000	2,000	2,000	355
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,400	23,245	7,800	5,000	2,000	2,000	355
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	30,046	17,557	5,694	3,650	1,460	1,460	225
101	Furniture and Office Equipment	GRN	Inside	3,121	1,025	936	600	240	240	80
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,233	4,663	1,170	750	300	300	50
Total composition of expenditure				40,400	23,245	7,800	5,000	2,000	2,000	355

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

The project aims to upgrade and renovate the existing structure at Okakarara District Hospital to make it a functional community hospital. The project components are: Kitchen and Laundry. The project beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Kitchen and Laundry upgrading commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction works on the upgrading of kitchen and laundry.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction works, completion of project and upgrading of the remainder of other components.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth

NPC CODE: 8062

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 30-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,000	18,087	5,000	5,000	5,000	2,000	3,913
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,000	18,087	5,000	5,000	5,000	2,000	3,913
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,000	18,087	5,000	5,000	5,000	2,000	3,913
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	28,915	14,161	3,650	3,650	3,650	1,460	2,344
101	Furniture and Office Equipment	GRN	Inside	4,778	2,218	600	600	600	240	520
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,307	1,707	750	750	750	300	1,050
Total composition of expenditure				39,000	18,087	5,000	5,000	5,000	2,000	3,913

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

The objective of the project is to upgrade the St. Mary's Hospital to make it a functional community hospital in order to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialised health care services. The components are: construction of a 5- bedrooms residential dwelling, renovation of private wards, lift and ground water tank. The beneficiaries are the population of Hardap region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation of the construction of the X-ray and Laboratory.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commissioning with construction of the X-ray and Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Final completion and payment of retention fees for X-Ray and Laboratory. Feasibility study for the remaining components, namely casualty and OPD.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/22 - Upgrading and Renovation of Okahandja Hospital

NPC CODE: 921

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,000	3,032	5,000	5,000	1,000	1,000	7,968
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,000	3,032	5,000	5,000	1,000	1,000	7,968
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,000	3,032	5,000	5,000	1,000	1,000	7,968
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	17,530	3,032	3,650	3,650	730	730	5,738
101	Furniture and Office Equipment	GRN	Inside	1,920	0	600	600	120	120	480
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,550	0	750	750	150	150	1,750
Total composition of expenditure				23,000	3,032	5,000	5,000	1,000	1,000	7,968

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

The objective of this project is to refurbish, reconstruct, expand and renovate the existing facilities. The upgrading of this hospital aims to provide efficiency of service delivery, rationalization of curative services and improved access to health services. The project components are: Phase I - Stage 1: OPD and Casualty. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Phase 1: OPD and Casualty on-going.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction of Phase 1: stage 1: OPD /Casualty and access road.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Phase 1.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/21 - Upgrading and Renovation of Gobabis District Hospital

NPC CODE: 920

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	12,056	5,000	6,000	3,000	2,000	1,944
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	12,056	5,000	6,000	3,000	2,000	1,944
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	12,056	5,000	6,000	3,000	2,000	1,944
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	17,700	4,750	3,650	4,380	2,190	1,460	1,270
101	Furniture and Office Equipment	GRN	Inside	6,800	4,757	600	720	360	240	123
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,500	2,550	750	900	450	300	550
Total composition of expenditure				30,000	12,056	5,000	6,000	3,000	2,000	1,944

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

This project aims to upgrade and renovate Gobabis District hospital to be in line with the provision of expected district hospital services, in accordance with the Capital Development Master Plan of MOHSS. The components are: Phase1: Storm water reticulation and renovation to the operating theatres. The main beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for the Storm Water reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation for renovation of operating theatres and commence with construction of storm water reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of storm water reticulation and renovation of operating theatres.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/42 - Upgrading and Renovation of Nkurenkuru District Hospital

NPC CODE: 18284

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,000	4,153	7,040	5,000	5,000	10,000	41,807
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,000	4,153	7,040	5,000	5,000	10,000	41,807
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,000	4,153	7,040	5,000	5,000	10,000	41,807
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,300	410	5,840	3,650	3,650	7,300	29,450
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,700	3,742	1,200	750	750	1,500	5,758
101	Furniture and Office Equipment	GRN	Inside	9,000	0	0	600	600	1,200	6,600
Total composition of expenditure				73,000	4,153	7,040	5,000	5,000	10,000	41,807

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

The objective of the project is to upgrade and renovate Nkurenkuru district hospital in order to improve the efficiency of service provision, allow rationalizing of curative services and improve access to specialized health care services. The project components are: Phase I - Construction of the PHC clinic. Phase II - OPD, Casualty, Dental unit, Laboratory, X-ray department, Pharmacy and main hospital entrance. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the PHC clinic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete construction of PHC Clinic, start with the construction of the electrical supply and Bulk fresh water services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation of the Hospital Phase 2: OPD /Casualty, Dental Unit, Laboratory, X-ray department, Pharmacy, Main Hospital entrance.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/15 - Upgrading and Renovation of Otjiwarongo District Hospital

NPC CODE: 460

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		31,000	15,274	0	6,426	6,000	2,000	1,300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		31,000	15,274	0	6,426	6,000	2,000	1,300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		31,000	15,274	0	6,426	6,000	2,000	1,300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	20,000	8,322	0	4,691	4,380	1,460	1,147
101	Furniture and Office Equipment	GRN	Inside	4,500	2,715	0	771	720	240	54
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,500	4,237	0	964	900	300	99
Total composition of expenditure				31,000	15,274	0	6,426	6,000	2,000	1,300

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

The objective of the project is to upgrade and renovates Otjiwarongo district hospital in order to improve access to health services. The project components are: the general refurbishments of TB ward, Pediatric ward, upgrade the general wards (male & female) staff accommodation, and clearing of the area and fencing to construct a new referral hospital, the current hospital does not have enough space to accommodate the upgrading activities. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Retention for the construction of the perimeter fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation on General wards.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of General wards.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/7 - National Academic Hospital

NPC CODE: 20204

STARTING DATE: 31-MAR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		50,000	0	0	0	5,000	3,000	42,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		50,000	0	0	0	5,000	3,000	42,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		50,000	0	0	0	5,000	3,000	42,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	38,000	0	0	0	3,650	2,190	32,160
101	Furniture and Office Equipment	GRN	Inside	5,000	0	0	0	600	360	4,040
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	0	0	750	450	5,800
Total composition of expenditure				50,000	0	0	0	5,000	3,000	42,000

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

The project aims to construct a hospital building at Oshana Region to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalizing of curative services, and improve access to specialised health care services. The components are: Feasibility Study, Documentation and Construction. The beneficiaries will include the Medical Students and population of both the Oshana region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study and documentation for the construction of the new National Academic Hospital in Oshana Region.

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

I. PROJECT IDENTIFICATION

Project Name: 13/02/2 - Development and Strengthening of Network Infrastructure Nationwide

NPC CODE: 8064

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 02 - Human Resource Management and General Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				163,000	0	8,000	8,000	8,000	8,000	131,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				163,000	0	8,000	8,000	8,000	8,000	131,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				163,000	0	8,000	8,000	8,000	8,000	131,000
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	147,050	0	6,800	6,800	6,800	6,800	119,850
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,950	0	1,200	1,200	1,200	1,200	11,150
Total composition of expenditure				163,000	0	8,000	8,000	8,000	8,000	131,000

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

This project is to establish Local Area Networks (LANs) at the Ministry's regional offices and hospitals in all 14 regions and connects these LANs together to form Wide Area Network (WAN). The objective is to improve communication among the Ministry's staff members, development partners and all other stakeholders in the health sector. Also to enable the Ministry to rollout existing computerized systems (IFMS, HRIMS etc.) to the regions and develop computerized systems (e.g. Integrated Health Care Information Management System) that can be accessed by all authorized users irrespective of their geographical locations. This project is contributing to the attainment of the government's goal to implement e-governance. The project has three phases: situations analysis, implementation and maintenance. Beneficiaries are the health workers in all regions, communities and the entire Namibian nation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Installation of wireless network infrastructure at Windhoek Central, Oshakati, Rundu and Keetmanshoop hospitals was completed. Acquisition of computer equipment and related software for the afore-mentioned hospitals was also done. Site inspection was carried out in all hospitals by Telecom Namibia in order to draw up technical specifications.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the installation of network infrastructure in hospitals and health centres.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the installation of network infrastructure in health facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Centre

NPC CODE: 8065

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 01-APR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 06 - Development Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,500	11,833	5,000	7,000	5,000	6,000	667
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,500	11,833	5,000	7,000	5,000	6,000	667
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,500	11,833	5,000	7,000	5,000	6,000	667
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	25,928	8,911	3,650	5,110	3,650	4,380	227
101	Furniture and Office Equipment	GRN	Inside	2,950	0	600	840	600	720	190
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,622	2,922	750	1,050	750	900	250
Total composition of expenditure				35,500	11,833	5,000	7,000	5,000	6,000	667

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

The objective of the project is to upgrade the Etegameno Rehabilitation and Resource Centre to provide accommodation for the staff members attached to the centre. Currently the facility only caters for adults addicted to alcohol and drugs. This project will extend the services by addressing the gaps in services available to teenagers under the age of 18 years, including treatment facilities and establishment of youth rehabilitation and resource centre. The main components are a hall where ERRC staff, clients, community could conduct their respective rehabilitation related activities. The main beneficiaries are the people suffering from alcohol and drug abuse and their families as well as the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for staff accommodation, kitchen, laundry, office block and obstacle course completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Start with the construction of the staff accommodation, kitchen, laundry, office block and obstacle course

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the staff accommodation, kitchen, laundry, office block and obstacle course.

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

I. PROJECT IDENTIFICATION

Project Name: 13/06/3 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People

NPC CODE: 18701

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 30-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 06 - Development Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		17,000	198	0	1,000	10,000	5,000	802		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		17,000	198	0	1,000	10,000	5,000	802		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		17,000	198	0	1,000	10,000	5,000	802		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	11,980	0	0	730	7,300	3,650	300
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,000	198	0	150	1,500	750	402
101	Furniture and Office Equipment	GRN	Inside	2,020	0	0	120	1,200	600	100
Total composition of expenditure				17,000	198	0	1,000	10,000	5,000	802

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

The project objective is to renovate the senior park accommodation to promote and maintain the independent functioning and wellbeing of older people. The senior park accommodation aims at providing accommodation to the senior citizens who are still healthy and self-supportive, but lacks the financial capacity to afford proper accommodation or cannot, for valid reasons, stay with their children or family. The facility has a capacity to accommodate 159 low income independent senior citizens. There are 7 sub-economic housing units that provide accommodation to older people in the following regions: Khomas, //Karas, Kunene, Omaheke, and Erongo. The main component is the renovation of the senior park accommodation. The beneficiaries are the senior citizens and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for the renovation of Senior Park: Housing Unit completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation of Senior Park: Housing Unit for Low Income Independent Older People.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary allocation.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/23 - Upgrading and Renovation of Okahao Hospital

NPC CODE: 922

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		96,300	19,459	20,000	25,000	20,000	10,000	1,841		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		96,300	19,459	20,000	25,000	20,000	10,000	1,841		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		96,300	19,459	20,000	25,000	20,000	10,000	1,841		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	70,000	12,767	16,140	18,250	14,600	7,300	943
101	Furniture and Office Equipment	GRN	Inside	11,300	2,176	2,160	3,000	2,400	1,200	364
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	4,516	1,700	3,750	3,000	1,500	534
Total composition of expenditure				96,300	19,459	20,000	25,000	20,000	10,000	1,841

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

The objective of the project is to refurbish, reconstruct, expand and renovate the existing facilities at Okahao hospital. The components are: Renovations and alterations to existing Casualty, OPD and covered walkway. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovations and new works to the OPD and new Ablution Block at the Okahao District Hospital commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations and new works to the OPD and new Ablution block at the Okahao District Hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of renovations and new works to the OPD and new Ablution Block at the Okahao District Hospital and payment of retention.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/18 - Upgrading and Renovation of Swakopmund District Hospital

NPC CODE: 465

STARTING DATE: 01-APR-1998

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,500	13,908	8,000	7,000	1,000	1,000	592
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,500	13,908	8,000	7,000	1,000	1,000	592
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,500	13,908	8,000	7,000	1,000	1,000	592
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	19,130	6,440	5,840	5,110	730	730	280
101	Furniture and Office Equipment	GRN	Inside	5,470	3,294	960	840	120	120	136
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,900	4,174	1,200	1,050	150	150	176
Total composition of expenditure				31,500	13,908	8,000	7,000	1,000	1,000	592

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

The project aims to upgrade and renovate the existing structure at Swakopmund district hospital to make it a functional community hospital. The components are: construction of Neonatal Unit. The beneficiaries are public at large in particular for maternal health services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for the Neo natal unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Phase 3: Construction of Neonatal unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 3: Retention fees on Neonatal unit.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/45 - Construction of Ondangwa District Hospital

NPC CODE: 18865

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 30-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,000	0	1,000	0	5,000	5,000	21,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,000	0	1,000	0	5,000	5,000	21,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32,000	0	1,000	0	5,000	5,000	21,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	22,900	0	0	0	3,650	3,650	15,600
101	Furniture and Office Equipment	GRN	Inside	3,700	0	0	0	600	600	2,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,400	0	1,000	0	750	750	2,900
Total composition of expenditure				32,000	0	1,000	0	5,000	5,000	21,000

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

The objective of the project is to construct a district hospital at Ondangwa in order to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study and Documentation for the construction of the District Hospital in Oshana Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the new District Hospital in Oshana Region.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/47 - Upgrading and Renovation of Luderitz Hospital

NPC CODE: 18867

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	0	0	5,000	5,000	40,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	0	0	5,000	5,000	40,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	0	0	0	5,000	5,000	40,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	41,550	0	0	0	3,650	3,650	34,250
101	Furniture and Office Equipment	GRN	Inside	3,500	0	0	0	600	600	2,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,950	0	0	0	750	750	3,450
Total composition of expenditure				50,000	0	0	0	5,000	5,000	40,000

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

The objective of the project is to refurbish, reconstruct, expand and renovate Luderitz hospital. The project components are: Replacement of hospital roof, renovation of theatre and x-ray departments. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Replacement of roof and alteration of theatres and x-ray.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/13 - Construction and Upgrading of Primary Health Care Clinics Nationwide

NPC CODE: 452

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas, Erongo, Hardap, Kavango East, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				740,000	397,143	87,000	83,000	90,000	80,000	2,857
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				740,000	397,143	87,000	83,000	90,000	80,000	2,857
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				740,000	397,143	87,000	83,000	90,000	80,000	2,857
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	518,000	268,455	63,510	60,590	65,700	58,400	1,345
101	Furniture and Office Equipment	GRN	Inside	67,600	26,198	10,440	9,960	10,800	9,600	602
105	Feasibility Studies, Design and Supervision	GRN	Inside	154,400	102,490	13,050	12,450	13,500	12,000	910
Total composition of expenditure				740,000	397,143	87,000	83,000	90,000	80,000	2,857

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

The objective of the project is to construct and upgrade Primary Health Care Clinics nationwide to improve service delivery, reduce mortality and morbidity through the principles of primary health care services in the country. The components are: Construction of newly approved PHC clinics and staff accommodation, and upgrading of existing PHC clinics & staff accommodation as well as construction of prefabricated housing units.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility studies, documentations, construction and upgrading of various clinics and staff accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction works, documentation and feasibility studies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with feasibility studies, documentation, upgrading & constructions and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/37 - Upgrading and Renovation of Engela District Hospital
NPC CODE: 18260

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Engela

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		20,000	2,490	5,000	5,000	1,000	0	6,510		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		20,000	2,490	5,000	5,000	1,000	0	6,510		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		20,000	2,490	5,000	5,000	1,000	0	6,510		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	15,000	2,003	3,650	3,650	730	0	4,967
101	Furniture and Office Equipment	GRN	Inside	2,000	0	600	600	120	0	680
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,000	487	750	750	150	0	863
Total composition of expenditure				20,000	2,490	5,000	5,000	1,000	0	6,510

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

The project objective is to upgrade and renovate the Engela District hospital to make it a functional community hospital. The project will improve the efficiency of services provided, allow rationalizing of curative services and improve access to specialised health care services. The project components are: Upgrading and Renovation of the hospital building, extension of mortuary, psychiatric ward, accommodation / flats, laboratory unit, TB ward, infection control ward. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation for the construction of Dental and eye clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Dental and eye clinic.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/5 - Upgrading and Renovation of Walvis Bay Hospital

NPC CODE: 443

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 30-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		22,000	54	0	0	2,000	2,000	17,946		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		22,000	54	0	0	2,000	2,000	17,946		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		22,000	54	0	0	2,000	2,000	17,946		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	19,000	0	0	0	1,460	1,460	16,080
101	Furniture and Office Equipment	GRN	Inside	1,000	0	0	0	240	240	520
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	54	0	0	300	300	1,346
Total composition of expenditure				22,000	54	0	0	2,000	2,000	17,946

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

The project aims to upgrade and renovate the existing structure at Walvis Bay hospital to make it a functional community hospital. The main component is the extension to Kondja TB ward. The project beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commence construction of the Walvis Bay TB Ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of TB Ward and upgrading of the remainder of the hospital (components to be determined at the later stage).

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/19 - Upgrading of Katima Mulilo Hospital

NPC CODE: 466

STARTING DATE: 01-APR-1997

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	60,471	7,000	6,000	2,000	2,000	2,529
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	60,471	7,000	6,000	2,000	2,000	2,529
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	60,471	7,000	6,000	2,000	2,000	2,529
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	57,900	43,886	5,110	4,380	1,460	1,460	1,604
101	Furniture and Office Equipment	GRN	Inside	7,100	4,998	840	720	240	240	62
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	11,587	1,050	900	300	300	863
Total composition of expenditure				80,000	60,471	7,000	6,000	2,000	2,000	2,529

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

The objective is the general refurbishment, reconstruction, expansion and renovations of the existing facility. Components are: Incinerator. The project will benefit the population of Zambezi region and ensure that specialized health services are brought closer to the population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation of Incinerator.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of the Incinerator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Master Plan of the hospital.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/46 - Construction of Khomas District Hospital

NPC CODE: 18866

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Samora Machel

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	0	10,000	4,000	13,000	5,000	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	0	10,000	4,000	13,000	5,000	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	0	10,000	4,000	13,000	5,000	3,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	26,000	0	7,300	2,920	9,490	3,650	2,640
101	Furniture and Office Equipment	GRN	Inside	4,000	0	1,200	480	1,560	600	160
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	1,500	600	1,950	750	200
Total composition of expenditure				35,000	0	10,000	4,000	13,000	5,000	3,000

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

The objective of the project is to construct Khomas District hospital which will improve the efficiency of services provision. Allow rationalizing of curative services and improve access to specialised health care services, through the improvement of the existing referral health care services and physical infrastructure. The components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Technical Assessment of the site and documentation for perimeter fencing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of perimeter fence, feasibility study and documentation of the new Khomas District Hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation and then after construction of the Hospital.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/43 - Upgrading and Renovation of Outapi District Hospital

NPC CODE: 18285

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,000	1,364	0	0	2,000	2,000	21,636
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,000	1,364	0	0	2,000	2,000	21,636
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,000	1,364	0	0	2,000	2,000	21,636
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,070	0	0	0	1,460	1,460	17,150
101	Furniture and Office Equipment	GRN	Inside	2,296	0	0	0	240	240	1,816
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,634	1,364	0	0	300	300	2,670
Total composition of expenditure				27,000	1,364	0	0	2,000	2,000	21,636

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

The objective of the project is to refurbish, reconstruct, expand and renovate the Outapi District hospital to turn it into a regional referral hospital. The components are: Renovations to OPD and master planning of the hospital. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations to OPD and master planning

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations to OPD and master planning.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/40 - Upgrading of Opuwo District Hospital

NPC CODE: 18282

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	4,654	5,000	5,000	0	0	15,346
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	4,654	5,000	5,000	0	0	15,346
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	4,654	5,000	5,000	0	0	15,346
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	21,600	2,869	3,650	3,650	0	0	11,431
101	Furniture and Office Equipment	GRN	Inside	3,000	0	600	600	0	0	1,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,400	1,785	750	750	0	0	2,115
Total composition of expenditure				30,000	4,654	5,000	5,000	0	0	15,346

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

The aim of the project is to upgrade Opuwo district hospital to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialised health care services. The components are: Out Patient Department, Administration block and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for staff accommodation and perimeter fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of fence for staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/38 - Construction of Omuthiya District Hospital

NPC CODE: 18261

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	8,628	7,000	4,000	0	0	5,372
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	8,628	7,000	4,000	0	0	5,372
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	8,628	7,000	4,000	0	0	5,372
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	17,200	5,019	4,300	2,920	0	0	4,961
101	Furniture and Office Equipment	GRN	Inside	1,900	0	1,200	480	0	0	220
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,900	3,609	1,500	600	0	0	191
Total composition of expenditure				25,000	8,628	7,000	4,000	0	0	5,372

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

The objective of the project is to construct a new Primary Health Care Clinic and make alterations and additions to the existing hospital facilities. The main components are: Alterations and additions to the existing hospital facilities and Electrical and mechanical defects rectification. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation on electrical and mechanical defects and the upgrading of operating theatres and anesthetic machines.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Electrical, mechanical and plumbing defects rectification.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/14 - Construction and Upgrading of Primary Health Care Centres Nationwide

NPC CODE: 453

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas, Erongo, Hardap, Kavango East, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				523,000	208,976	80,000	70,000	90,000	70,000	4,024
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				523,000	208,976	80,000	70,000	90,000	70,000	4,024
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				523,000	208,976	80,000	70,000	90,000	70,000	4,024
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	382,000	152,765	58,400	51,100	65,700	51,100	2,935
101	Furniture and Office Equipment	GRN	Inside	44,000	6,333	9,600	8,400	10,800	8,400	467
105	Feasibility Studies, Design and Supervision	GRN	Inside	97,000	49,879	12,000	10,500	13,500	10,500	621
Total composition of expenditure				523,000	208,976	80,000	70,000	90,000	70,000	4,024

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

The objective of the project is to construct and upgrade Primary Health Care Centres nationwide in order to improve service delivery, reduce mortality and morbidity through the principles of primary health care services in the country. The components are: construction of newly approved PHC Centres & staff accommodation, and upgrade of existing PHC Centres & staff accommodation. The beneficiaries are staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Okondjatu: Documentation for Construction of a new health centre & conversion of existing clinic into staff accommodation as well as for Kongola health center. Sesfontein: Upgrading of existing facility and staff accommodation Inaugurated. Aranos Health Center construction on - going.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction for Okondjatu, Auzenkher, Oranjemund and Onyaanya Health Center.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation, upgrading & constructions, purchasing of furniture & equipment and retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/17 - Upgrading and Renovation of Keetmanshoop Hospital

NPC CODE: 464

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-AUG-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,000	39,699	15,000	9,000	2,000	2,000	2,301
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,000	39,699	15,000	9,000	2,000	2,000	2,301
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,000	39,699	15,000	9,000	2,000	2,000	2,301
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	46,000	23,784	10,950	6,570	1,460	1,460	1,776
101	Furniture and Office Equipment	GRN	Inside	9,500	5,826	1,800	1,080	240	240	314
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,500	10,089	2,250	1,350	300	300	211
Total composition of expenditure				70,000	39,699	15,000	9,000	2,000	2,000	2,301

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

The objective of the project is to refurbish, reconstruct, expand and renovate Keetmanshoop hospital in order to provide efficiency of service delivery, rationalization of curative services and improved access to health services. The components are: construction of TB ward, Theatre, CSSD, Laundry, TB, MDR, XDR Units, water tank, portable water system, electrical and mechanical reticulation system. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Consultancy on project administration.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete the construction for the TB MDR, XDR Unit. Start with documentation for the Water tank, Portable water system, Water system for the fire hydrants and repair of lifts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees payment for the TB MDR, XDR Unit and Prefabricated accommodation for both male and female units. Commence with the construction of the Water tank, Portable water system, Water system for the fire hydrants and Repair of lifts.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/44 - Upgrading and Renovation of Andara Hospital

NPC CODE: 18693

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,000	698	1,000	9,000	4,000	0	2,302
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,000	698	1,000	9,000	4,000	0	2,302
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				17,000	698	1,000	9,000	4,000	0	2,302
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	11,650	0	730	6,570	2,920	0	1,430
101	Furniture and Office Equipment	GRN	Inside	2,100	0	120	1,080	480	0	420
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,250	698	150	1,350	600	0	452
Total composition of expenditure				17,000	698	1,000	9,000	4,000	0	2,302

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

The aim of the project is to upgrade and renovate Andara hospital in order to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Construction of Oxidation Ponds and Upgrading/renovation of the Maternity ward. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of oxidation ponds Phase: 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Pay retention fees on construction of oxidation ponds Phase 1 and start with the documentation for construction of Oxidation ponds Phase: 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Pay retention fees and construction of oxidation ponds phase: 2.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/28 - Upgrading and Renovation of Mariental District Hospital
NPC CODE: 4046

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,000	17,600	0	1,000	8,000	5,000	16,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,000	17,600	0	1,000	8,000	5,000	16,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,000	17,600	0	1,000	8,000	5,000	16,400
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	35,000	10,937	0	730	5,840	3,650	13,843
101	Furniture and Office Equipment	GRN	Inside	5,500	2,708	0	120	960	600	1,112
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,500	3,954	0	150	1,200	750	1,446
Total composition of expenditure				48,000	17,600	0	1,000	8,000	5,000	16,400

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

The project aims at general refurbishment of the existing hospital at Mariental, in accordance with the Capital Development Master Plan of MOHSS. This project will provide improved access to health services to the general community of Mariental and the entire population of the Hardap Region. Phase 2: OPD, TB ward and Rehabilitation Centre. Main beneficiaries are the Mariental inhabitants and the entire population of Hardap Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation of Phase 2- OPD upgrading.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Phase 2 - OPD upgrading.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/3 - Construction and Renovation of Oshana Regional Management Team Office

NPC CODE: 2771

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,300	20,919	15,000	5,000	1,000	0	1,381
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,300	20,919	15,000	5,000	1,000	0	1,381
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,300	20,919	15,000	5,000	1,000	0	1,381
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	27,235	10,755	10,950	3,650	730	0	1,150
101	Furniture and Office Equipment	GRN	Inside	2,700	0	1,800	600	120	0	180
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,365	10,165	2,250	750	150	0	50
Total composition of expenditure				43,300	20,919	15,000	5,000	1,000	0	1,381

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

The objective of the project is to construct and renovate Oshana Regional Management Team Office and staff accommodation in order to improve the infrastructure. The components are: construction and renovation of offices and staff accommodation. The beneficiaries are staff members and the public at larger.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction commenced the previous financial year and continues with delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continuation of construction of Regional Management Offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of construction of management offices and Payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council
NPC CODE: 20022 **STARTING DATE:** 01-APR-2015 **CONCLUDING DATE:** 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,000	0	0	0	5,000	2,000	4,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,000	0	0	0	5,000	2,000	4,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				11,000	0	0	0	5,000	2,000	4,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	8,000	0	0	0	3,650	1,460	2,890
101	Furniture and Office Equipment	GRN	Inside	1,000	0	0	0	600	240	160
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	0	0	0	750	300	950
Total composition of expenditure				11,000	0	0	0	5,000	2,000	4,000

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

The project's objective is to develop spacious modern offices for the Khomas Regional Management Team, Atomic Energy and Medicine Regulatory Council to ensure that they perform their management and supervisory work as per the ministry's mandate. Staff members are currently housed in an old building and there is no enough space. The components are: construction of MoHSS office block: Khomas RMT, Atomic Energy and Medicine Regulatory Council offices. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation of MoHSS office block: which comprises of Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/4 - Upgrading and Extension of Rundu Regional Health Training Centre

NPC CODE: 2772

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	9,767	2,000	2,000	500	0	15,733
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	9,767	2,000	2,000	500	0	15,733
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	9,767	2,000	2,000	500	0	15,733
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,800	6,499	920	1,460	365	0	11,556
101	Furniture and Office Equipment	GRN	Inside	3,000	723	480	240	60	0	1,497
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,200	2,544	600	300	75	0	2,681
Total composition of expenditure				30,000	9,767	2,000	2,000	500	0	15,733

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

The objective of the project is to upgrade and extent Rundu Regional Training Centre in order to provide adequately equipped training centre to meet the training needs.

The components are: Information Resource Centre and Regional Training Centre. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Fencing of Rundu Health Training Centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with the construction of Rundu Health Training Centre.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/2 - Maintenance and Repair of Health Infrastructure

NPC CODE: 2768

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				336,500	108,096	58,000	40,000	65,000	60,000	5,404
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				336,500	108,096	58,000	40,000	65,000	60,000	5,404
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				336,500	108,096	58,000	40,000	65,000	60,000	5,404
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	275,000	108,096	42,770	29,200	47,450	43,800	3,684
105	Feasibility Studies, Design and Supervision	GRN	Inside	33,500	0	8,350	6,000	9,750	9,000	400
101	Furniture and Office Equipment	GRN	Inside	28,000	0	6,880	4,800	7,800	7,200	1,320
Total composition of expenditure				336,500	108,096	58,000	40,000	65,000	60,000	5,404

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

The project objective is to maintain and repair all health facilities country wide. The project components are: renovation, maintenance and repair of Ministry of Health and Social Services infrastructure. The main beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation, Maintenance and Repair of government buildings is an on-going process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovating and Maintaining all the Ministry buildings, plants and equipment of all regions as per request.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continues to renovate, repair and maintain all the Ministry buildings, plants and equipment of all the regions as per the technical uniform assessment of medical health facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 13/07/2 - Construction of the New Central Medical Store

NPC CODE: 18409

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 07 - Tertiary Health Care Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,000	2,356	10,000	4,000	20,000	8,700	19,944
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,000	2,356	10,000	4,000	20,000	8,700	19,944
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,000	2,356	10,000	4,000	20,000	8,700	19,944
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	49,400	0	7,300	2,920	14,600	6,351	18,229
101	Furniture and Office Equipment	GRN	Inside	5,500	0	1,200	480	2,400	1,044	376
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,100	2,356	1,500	600	3,000	1,305	1,339
Total composition of expenditure				65,000	2,356	10,000	4,000	20,000	8,700	19,944

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

The objective of the project is to construct a state of the art Central Medical Store and equipped it with modern equipment. The new medical store optimizes conformance to requirements of management of medicines and it will serve as a central point of distribution of medicines to all public health facilities in the country. The components are: construction of new central medical store and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for new central medical stores and construction of bulk civil works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention of bulk civil works. Documentation of new central medical stores.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of medical stores and staff accommodation.

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

I. PROJECT IDENTIFICATION

Project Name: 13/05/10 - Establishment of the National Public Health Laboratory

NPC CODE: 18639

STARTING DATE: 01-MAR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 05 - Primary Healthcare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING							
Government	40,000	1,310	3,000	0	5,000	5,000	25,690
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	40,000	1,310	3,000	0	5,000	5,000	25,690
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	40,000	1,310	3,000	0	5,000	5,000	25,690

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	27,024	0	2,190	0	3,650	3,650	17,534
101	Furniture and Office Equipment	GRN	Inside	4,816	0	360	0	0	600	3,856
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,160	1,310	450	0	1,350	750	4,300
Total composition of expenditure				40,000	1,310	3,000	0	5,000	5,000	25,690

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

A National Public Health Laboratory (NPHL) is a centralized laboratory that coordinates all public health tests including disease surveillance, outbreak detection, response and the integration of laboratory data among other specialised reference testing. Currently Namibia does not have a National Public Health Laboratory that safeguards the country from outbreak detection and threats and other events of public health importance. The objective is to establishment a National Public Health Laboratory in Okahandja. The main components are; feasibility study, documentation and design and construction of the laboratory. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of bulk electrical works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation on construction of the National Public Health Laboratory.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/8 - Upgrading and Renovation of Onandjokwe Hospital

NPC CODE: 445

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,000	32,014	20,919	20,000	22,000	8,000	1,067
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,000	32,014	20,919	20,000	22,000	8,000	1,067
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				104,000	32,014	20,919	20,000	22,000	8,000	1,067
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	73,500	20,856	15,271	14,600	16,060	5,840	873
101	Furniture and Office Equipment	GRN	Inside	14,100	5,479	2,510	2,400	2,640	960	111
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,400	5,679	3,138	3,000	3,300	1,200	83
Total composition of expenditure				104,000	32,014	20,919	20,000	22,000	8,000	1,067

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

The objective of the project is to refurbish, reconstruct, expand and renovate the existing facilities at Onandjokwe hospital. The components are: Construction of a new Maternity Ward and Removal of an Incinerator. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the new maternity ward.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of a new maternity ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, Documentation and design for other priority components as per Master Plan.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/6 - Otjiwarongo Referral Hospital

NPC CODE: 20141

STARTING DATE: 31-MAR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	10,000	2,000	10,000	8,000	20,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	10,000	2,000	10,000	8,000	20,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	0	10,000	2,000	10,000	8,000	20,000
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	7,300	1,460	7,300	5,840	13,100
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,050	0	1,500	240	1,200	960	3,150
101	Furniture and Office Equipment	GRN	Inside	7,950	0	1,200	300	1,500	1,200	3,750
Total composition of expenditure				50,000	0	10,000	2,000	10,000	8,000	20,000

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

This project aim is to cover the general refurbishment of the facility, to upgrade the general wards (male & female) and staff accommodation. The project will improve access to health services for the community of Otjiwarongo as well as for the general population of the Otjozondjupa region. The components are: Phase 1- TB ward, Pediatric ward and general wards (male & female). Main beneficiaries are the hospital staff and the community of Otjiwarongo.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the fence of the Regional Referral Hospital site. Documentation for TB ward, Pediatric ward and general wards (male & female) completed. Freezing documents for Pediatric ward signed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation for services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the regional referral hospital in particular the services.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/2 - Upgrading and Renovation Katutura Hospital (Phases 7 & 8)

NPC CODE: 433

STARTING DATE: 01-APR-1993

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				190,000	120,945	15,000	10,000	10,000	5,000	29,055
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				190,000	120,945	15,000	10,000	10,000	5,000	29,055
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				190,000	120,945	15,000	10,000	10,000	5,000	29,055
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	130,000	81,206	9,600	7,300	7,300	3,650	20,944
101	Furniture and Office Equipment	GRN	Inside	22,000	14,420	2,400	1,200	1,200	600	2,180
105	Feasibility Studies, Design and Supervision	GRN	Inside	38,000	25,319	3,000	1,500	1,500	750	5,931
Total composition of expenditure				190,000	120,945	15,000	10,000	10,000	5,000	29,055

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

The objective of the project is to upgrade and renovation Katutura hospital to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Sewerage pipes, Electrical upgrading, Maternity Ward Sections, Pharmacy. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Pharmacy ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Pharmacy ongoing

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees of Pharmacy and documentation and design for Endoscope unit.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/1 - Upgrading and Renovation of Rundu Hospital

NPC CODE: 426

STARTING DATE: 01-APR-1994

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	39,580	15,000	10,000	10,000	3,000	2,420
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	39,580	15,000	10,000	10,000	3,000	2,420
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	39,580	15,000	10,000	10,000	3,000	2,420
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	54,500	23,527	12,714	7,300	7,300	2,190	1,469
101	Furniture and Office Equipment	GRN	Inside	10,000	5,263	1,594	1,200	1,200	360	383
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,500	10,790	692	1,500	1,500	450	568
Total composition of expenditure				80,000	39,580	15,000	10,000	10,000	3,000	2,420

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

The project's objective is to upgrade and renovate Rundu hospital to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialized health care services. The components are: Phase 8: - Maternity ward. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction on Rundu Maternity ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Completion of the construction of Maternity Ward, alteration of additions on Theatre and Neonatal Units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention of the Maternity Ward and alteration of additions on Theatre and Neonatal Units.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/3 - Upgrading and Renovation of Windhoek Central Hospital

NPC CODE: 434

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				179,000	93,875	23,281	15,000	28,000	15,000	3,844
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				179,000	93,875	23,281	15,000	28,000	15,000	3,844
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				179,000	93,875	23,281	15,000	28,000	15,000	3,844
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	132,000	71,777	15,231	10,950	20,250	10,950	2,842
101	Furniture and Office Equipment	GRN	Inside	18,500	8,428	3,000	1,800	3,000	1,800	472
105	Feasibility Studies, Design and Supervision	GRN	Inside	28,500	13,670	5,050	2,250	4,750	2,250	530
Total composition of expenditure				179,000	93,875	23,281	15,000	28,000	15,000	3,844

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

The objective of the project is to upgrade and renovate the Windhoek Central hospital in order to provide highly specialized health services on a national referral basis, health professional training and research. General Upgrading and Renovation of the whole building is needed to maintain an acceptable standard health facility. The components are: upgrading of sewerage system; water and electrical reticulation system, and renovation of private wards; Construction of Mother and Child Hospital; Trauma Center and Dialysis unit at Windhoek Central Hospital. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for construction of Trauma centre and Burn Unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Start with the renovation of Trauma Centre and Dialysis Unit at Windhoek Central Hospital as well as water and electrical reticulation system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention fees for the renovation of Trauma Centre and Dialysis Unit at Windhoek Central Hospital.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/9 - Upgrading and Renovation of Oshakati Intermediate Hospital

NPC CODE: 444

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				444,000	333,411	30,000	20,000	23,000	20,000	17,589
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				444,000	333,411	30,000	20,000	23,000	20,000	17,589
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				444,000	333,411	30,000	20,000	23,000	20,000	17,589
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	342,600	261,331	23,250	14,600	16,790	14,600	12,029
101	Furniture and Office Equipment	GRN	Inside	21,700	9,097	3,000	2,400	2,760	2,400	2,043
105	Feasibility Studies, Design and Supervision	GRN	Inside	79,700	62,983	3,750	3,000	3,450	3,000	3,517
Total composition of expenditure				444,000	333,411	30,000	20,000	23,000	20,000	17,589

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

The objective of the project is to renovate and extend the Oshakati hospital in order to improve physical infrastructure in accordance with the Capital Development Master Plan. The components are: Power supply mitigation & maintenance, general wards, theatre and CSSD. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation and design of psychiatric and demolition of asbestos buildings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Demolition of asbestos and monitoring of demolition of asbestos, construction of psychiatric ward, documentation of construction of theatre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of new Theatre, payment of retention fees.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 14 - Labour, Industrial Relations and Employment Creation

PROGRAMME : Labour and Industrial Relations										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18265	14/02/18 - Extension of Labour office in Ojjiwarongo	31,600	0	4,300	3,900	8,870	2,130	12,400		
18403	14/03/16 - Extension of Keetmanshoop Labour Office	13,578	92	0	0	1,000	12,400	86		
18397	14/02/19 - Renovation and Upgrading of MLIREC Buildings	20,590	7,329	4,415	6,100	1,346	1,400	0		
20224	14/03/20 - Construction of the Omuthiya Regional Office	30,000	0	0	0	0	4,870	25,130		
18404	14/03/17 - Extension of Mariental Labour Office	15,684	0	0	0	900	9,200	5,584		
Programme Sub-Total		111,452	7,421	8,715	10,000	12,116	30,000	43,200		
Total for Inside State Revenue Fund		111,452	7,421	8,715	10,000	12,116	30,000	43,200		
TOTAL VOTE EXPENDITURE		111,452	7,421	8,715	10,000	12,116	30,000	43,200		

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/16 - Extension of Keetmanshoop Labour Office

NPC CODE: 18403

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

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: Labour and Industrial Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		13,578	92	0	0	1,000	12,400	86	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		13,578	92	0	0	1,000	12,400	86	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		13,578	92	0	0	1,000	12,400	86	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	12,486	0	0	0	12,400	86
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,092	92	0	0	1,000	0
Total composition of expenditure				13,578	92	0	0	1,000	86

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

The objective of the project is to extend the Keetmanshoop Labour office in order to provide adequate office space for better service delivery in the //Karas Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The completion of the project will also strengthen the already established computerized Labour Market information system at the Head Office. A network linking the data base of regions to the main data bank at the Head Office. The components of this project are: Feasibility Study, Documentation and Design as well as Construction. The beneficiaries are: the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility Study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and Design and Construction

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/17 - Extension of Mariental Labour Office

NPC CODE: 18404

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

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: Labour and Industrial Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		15,684	0	0	0	900	9,200	5,584		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		15,684	0	0	0	900	9,200	5,584		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		15,684	0	0	0	900	9,200	5,584		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,684	0	0	0	900	9,200	5,584
Total composition of expenditure				15,684	0	0	0	900	9,200	5,584

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

The objective of the project is to extend the Mariental Labour office in order to provide adequate office space for better service delivery in the Hardap Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The components of this project are: Feasibility Study, Documentation, and Construction. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: no allocations

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and Design

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

I. PROJECT IDENTIFICATION

Project Name: 14/02/8 - Extension of Labour office in Otjiwarongo

NPC CODE: 18265

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 02 - 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: Labour and Industrial Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,600	0	4,300	3,900	8,870	2,130	12,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,600	0	4,300	3,900	8,870	2,130	12,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,600	0	4,300	3,900	8,870	2,130	12,400
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,600	0	4,300	3,900	8,870	2,130	12,400
Total composition of expenditure				31,600	0	4,300	3,900	8,870	2,130	12,400

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

The objective of the project is to extend the Labour office in Otjiwarongo, in order to provide adequate office space for better service delivery in the Otjozondjupa Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The components of the project are: Feasibility Study, Documentation and Design as well as Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION

Project Name: 14/02/9 - Renovation and Upgrading of MLIREC Buildings

NPC CODE: 18397

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2030

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 02 - 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: Labour and Industrial Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Oshakati East, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Rundu Urban, Windhoek East, Khorixas, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		20,590	7,329	4,415	6,100	1,346	1,400	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		20,590	7,329	4,415	6,100	1,346	1,400	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		20,590	7,329	4,415	6,100	1,346	1,400	0		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	20,590	7,329	4,415	6,100	1,346	1,400	0
Total composition of expenditure				20,590	7,329	4,415	6,100	1,346	1,400	0

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

The objective of the project is to renovate and upgrade Ministry of Labour, Industrial Relations and Employment Creation Offices, houses and flats in all the regions, in order to provide a conducive working environment. The targeted regions for this MTEF are: Kunene, Erongo, Khomas and Ohangwena. The project will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious Labour relations in Namibia. The components are: Construction of guard house, Upgrading and Renovation of houses and offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation of OLC and regional offices and construction of ablution facilities, security guard house and toilets and installation of air conditions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation continues

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/20 - Construction of the Omuthiya Regional Office

NPC CODE: 20224

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2023

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

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: Labour and Industrial Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	0	0	0	4,870	25,130
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	0	0	0	4,870	25,130
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	0	0	0	4,870	25,130
B. COMPOSITION OF EXPENDITURE										
		SOURCE			I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,120	0	0	0	0	4,870	250
Total composition of expenditure				5,120	0	0	0	0	4,870	250

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

The project aim to provide adequate office space for better service delivery in the Oshikoto region as it will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious Labour relation in the area. The completion of the project will also strengthen the already established computerized Labour mark information system at the head office. A network linking the data base of regions to the main data bank at the Head Office. The overall components of this project are Documentation, Implementation and Retention Fees.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Studies, Documentation and Design

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 15 - Mines and Energy

PROGRAMME : Energy Infrastructure										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
1365	15/05/4 - Namibia Energy Institute (NEI)	98,610	9,770	7,000	7,000	8,000	7,000	59,840		
745	15/05/1 - Off-Grid Electrification and Solar Revolving Fund	129,160	48,755	5,000	6,000	8,000	7,000	54,405		
4070	15/05/5 - Major Power Project Development	105,041	15,407	3,000	0	5,000	3,000	78,634		
749	15/05/2 - Rural Electrification	885,374	426,973	50,000	54,000	60,000	59,030	235,371		
	Programme Sub-Total	1,218,185	500,904	65,000	67,000	81,000	76,030	428,251		
PROGRAMME : ICT Infrastructure expansion										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
20040	15/02/3 - Upgrading and Expanding of IT Infrastructure	71,231	0	3,000	5,000	4,700	8,000	50,531		
	Programme Sub-Total	71,231	0	3,000	5,000	4,700	8,000	50,531		
PROGRAMME : Integration and Diversification of the Mining Industry										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
5273	15/03/1 - Small Scale Mining	68,906	16,982	1,423	4,000	5,000	4,000	37,501		
1461	15/04/4 - Regional Geochemical Sampling Survey	67,376	6,254	1,500	3,000	3,000	4,000	49,622		
18745	15/04/12 - Regional Geological Mapping	50,460	5,574	3,700	17,059	5,000	5,000	14,127		
1014	15/04/2 - Geological Samples Storage and Database	52,524	10,215	3,500	2,700	5,000	4,000	27,109		
1013	15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)	199,750	62,805	3,000	4,000	4,000	5,000	120,945		
1460	15/04/3 - Seismology and Ground Geophysics (SGG)	521,412	9,064	4,000	1,500	1,500	12,000	493,348		
4065	15/04/6 - Upgrading of Geo-Laboratories and Staff Training	31,004	9,710	2,000	3,000	2,500	3,000	10,794		
2150	15/04/5 - National Airborne Geophysical Surveys (NAGS)	70,000	22,959	3,000	3,000	3,900	4,000	33,141		
18333	15/04/10 - Engineering and environmental geology assessments	7,323	751	300	500	700	1,000	4,072		
	Programme Sub-Total	1,068,755	144,315	22,423	38,759	30,600	42,000	790,658		
PROGRAMME : Public works and public property/ asset management										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18584	15/02/2 - Construction of a Ministerial Regional Office in Swakopmund	7,442	3,742	400	700	700	0	1,900		
8022	15/02/1 - Renovation and Extension of MME Buildings	100,900	11,273	3,000	9,100	13,000	25,000	39,527		
	Programme Sub-Total	108,342	15,015	3,400	9,800	13,700	25,000	41,427		
	Total for Inside State Revenue Fund	2,466,513	660,234	93,823	120,559	130,000	151,030	1,310,867		
	TOTAL VOTE EXPENDITURE	2,466,513	660,234	93,823	120,559	130,000	151,030	1,310,867		

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/5 - National Airborne Geophysical Surveys (NAGS)

NPC CODE: 2150

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: //karas, Zambezi, Erongo, Kavango East, Kavango West, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Zambezi, All Erongo, All Kavango East, All Kavango West, Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		70,000	22,959	3,000	3,000	3,900	4,000	33,141		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		70,000	22,959	3,000	3,000	3,900	4,000	33,141		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		70,000	22,959	3,000	3,000	3,900	4,000	33,141		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	70,000	22,959	3,000	3,000	3,900	4,000	33,141
Total composition of expenditure				70,000	22,959	3,000	3,000	3,900	4,000	33,141

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

The project has been modified to include all airborne (fixed wing, helicopter, microlite, drone and aircraft) geophysical surveys using a variety of geophysical data acquisition systems such as electromagnetic, magnetic, squid, radiometric, gravity, hyperspectral, seismic, magnetotellurics and ground geophysical data acquisition equipments. The geophysical data will be used to address specific geological problems particularly where the geology is concealed, the basement is enigmatic and must be defined or where mineral targets are at depth. The data will be quality controlled, processed and analyzed using specialist geophysical high-end computing hardware and display systems and using advanced imaging and 2D - 3D CAD and drafting software. The geophysical data sets stored and safeguarded using modern digital storage solutions will be made available to the mineral exploration sector using applicable online and hard-copy formats through appropriate data delivery systems.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Tenders specifications completed including area identification for new survey. Survey planning, Award of tender, contract signature and mobilization

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Supervision of contractors on airborne surveying, data quality control and data processing

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision of data quality control and data processing, Edit final maps and reports from geophysical contractors, Prepare maps for promotions and exhibition at international fairs

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/2 - Geological Samples Storage and Database

NPC CODE: 1014

STARTING DATE: 25-OCT-2006

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: Oshikoto, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		52,524	10,215	3,500	2,700	5,000	4,000	27,109		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		52,524	10,215	3,500	2,700	5,000	4,000	27,109		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		52,524	10,215	3,500	2,700	5,000	4,000	27,109		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	25,018	7,259	3,500	2,700	5,000	4,000	2,559
Total composition of expenditure				25,018	7,259	3,500	2,700	5,000	4,000	2,559

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

The objective of the project is to establish geoscience data base management system and sample storage facilities that enable the Ministry of Mines and Energy to fulfill its obligations under the terms of the minerals (Prospecting and Mining) Act of 1992. The project components are: collecting the diamond drill core and percussions drill chips samples from exploration and mining sites, construction and expansion of the core sample storages equipping core shed facilities, Establishing the Earth Data Namibia (EDN) database, management of the EDN system by adding new module and upgrading the database, purchase of vehicles for fieldwork, acquisition of hardware and software for data management. The beneficiaries are: the government, exploration and mining communities, mining investors, land planners, researchers, students and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Diamond drill core and percussion water borehole rock chip samples received in Windhoek and Tsumeb storage facilities. Relocation of Diamond drill core and percussion drilled water borehole rock chip samples from the Windhoek sample storage facility to the Tsumeb sample storage facility. These samples were drilled from the northern regions of the country. Upgrading of existing and new modules on Earth Data Namibia (EDN) database and respective training. Maintenance of Earth Data Namibia (EDN) database system and advanced training on staff usage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Procurement of equipment required in both the Tsumeb and Windhoek sample storage facilities. Collection of diamond drill core and percussion drilled water borehole rock chip samples from exploration and mining sites. Upgrading of existing and new modules on Earth Data Namibia (EDN) database and respective training. Maintenance of Earth Data Namibia (EDN) database system and advanced training on staff usage.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Procurement of equipment required in both the Tsumeb and Windhoek sample storage facilities. Collection of diamond drill core and percussion drilled water borehole rock chip samples from exploration and mining sites. Upgrading of existing and new modules on Earth Data Namibia (EDN) database and respective training. Maintenance of Earth Data Namibia (EDN) database system and advanced training on staff usage. Construction and Expansion of the Windhoek sample storage facility.

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/12 - Regional Geological Mapping

NPC CODE: 18745

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: //karas, Oshikoto, Erongo, Kunene, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, All Oshikoto, All Erongo, Khorixas, Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		50,460	5,574	3,700	17,059	5,000	5,000	14,127		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		50,460	5,574	3,700	17,059	5,000	5,000	14,127		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		50,460	5,574	3,700	17,059	5,000	5,000	14,127		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
029	Printing and Advertisements	GRN	Inside	1,000	0	0	300	400	300	0
027	Other Services and Expenses	GRN	Inside	48,000	5,574	3,700	16,359	4,600	4,550	13,217
103	Operational Equipment, Machinery and Plants	GRN	Inside	550	0	0	400	0	150	0
Total composition of expenditure				49,550	5,574	3,700	17,059	5,000	5,000	13,217

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

The aim of the project is to conduct new geological field mapping and research of parts of the country for which no detailed maps are presently available, and undertake more detailed and revision mapping of previously mapped areas with high mineral and hydrocarbon potential. The objective is to increase the national coverage of geological mapping, to improve the quality and availability of geological maps and research information, and to build research skills and capacity levels in geological mapping and research within the Geological Survey. The main beneficiaries: mineral and hydrocarbon exploration companies; rural and urban communities from improved ground-water supply and management; university research institutions; land-use planners, environmental researchers/professionals and geotourism. The project components are: Geological mapping, capacity building of young Namibian geologists in modern geological mapping and research methods; Revision mapping of high priority areas combined with geological research studies that will improve fundamental research areas such as; radiometric age data, upgrading of the regional geoscience database into an GIS -enterprise geological database, remote sensing data acquisition and interpretations; publication and dissemination of geological map, data and information; and purchase of geological analytical equipments.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Geochronology (age dating of rocks and sediments) carried in the Kunene and //Karas Regions. Desktop research work and preparation for fieldwork by the contractor on the Spergebiet National Park and Opuwo Rural areas for the 1:50 000 scale geological mapping and research.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Detailed geological field mapping of the priority area within Kunene and //Karas regions. Set of 1:50 000 scale maps in hard copy and digital and accompanying reports and data sets. Geological research studies of the geology of the area covered by the above four map sheets. Field, structure, Geochronology, isotope and geochemistry databases. Extended progress report, Geological explanation and advanced training of the GSN geologists through supervision of their geological mapping.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Detailed geological field mapping of the priority area within Kunene, Oshikoto and Erongo regions. Set of 1:50 000 scale maps in hard copy and digital and accompanying reports and data sets. Geological research studies of the geology of the area covered by the above four map sheets. Field, structure, Geochronology, isotope and geochemistry databases. Extended progress report, Geological explanation and advanced training of the GSN geologists through supervision of their geological mapping.

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/3 - Seismology and Ground Geophysics (SGG)

NPC CODE: 1460

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		521,412	9,064	4,000	1,500	1,500	12,000	493,348		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		521,412	9,064	4,000	1,500	1,500	12,000	493,348		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		521,412	9,064	4,000	1,500	1,500	12,000	493,348		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	350	0	50	100	200	0	0
035	Sector Research and mapping	GRN	Inside	500	0	0	500	0	0	0
027	Other Services and Expenses	GRN	Inside	500,850	0	450	300	800	12,000	487,300
107	Construction, Renovation and Improvement	GRN	Inside	700	0	0	200	0	0	500
103	Operational Equipment, Machinery and Plants	GRN	Inside	15,409	7,809	3,300	200	500	0	3,600
101	Furniture and Office Equipment	GRN	Inside	200	0	0	200	0	0	0
Total composition of expenditure				518,009	7,809	3,800	1,500	1,500	12,000	491,400

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

The project aims to establish the Seismology Observatory of Namibia (SON) for seismological research of the Namibian geoenvironment and capacity building of Namibian seismologists. This is achieved by expanding the current 7 station network to (i) 15, (ii) 24, (iii) 33 stations, representing 17% seismic coverage for 2016/17, 27% coverage in 2017/18 and 40% coverage in 2018/19 respectively from the current 8% coverage. The Seismology Observatory will record and provide critical baseline seismological data to do research on the Namibian crust for seismic hazard profiling, earthquake monitoring, micro-seismic activity, induced seismicity, and geoscientific research on the geodynamics of Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procurement of 30 seismological units and appointment of consultant. Installation of newly acquired seismological equipment in the seismology stations in Aus, Ariamsvlei, Rundu, Opuwo, Gobabis, Karibib, Katima Mulilo and Kamanjab. Clearing of Dark Room for Operational centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation of the Seismology Operations Centre at MME. Appoint temporary technical assistants to support clearing of dark room and renovation into an operational centre, support geotechnicians in establishing and building new stations and fine-tuning of the new stations, building of seismic equipment control boxes, analyses of seismological data from the new stations and development of seismology data products. Presentation of first results of the Observatory at EGU2019, AGU2019 and CTBTO Science and Technology 2019 conferences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expanding national seismological network and establishing regional seismological networks.

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/4 - Regional Geochemical Sampling Survey

NPC CODE: 1461

STARTING DATE: 01-APR-1999

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: //karas, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		67,376	6,254	1,500	3,000	3,000	4,000	49,622		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		67,376	6,254	1,500	3,000	3,000	4,000	49,622		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		67,376	6,254	1,500	3,000	3,000	4,000	49,622		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	46,736	5,962	1,500	3,000	3,000	4,000	29,274
Total composition of expenditure				46,736	5,962	1,500	3,000	3,000	4,000	29,274

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

The main aim of the project is to carry out regional geochemical sampling of stream or soil sediments of the country, at a high density of not less than one sample/10km² and at a low density of one sample/100km², to establish a National Geochemical Database, generate element distribution maps and environmental geochemical baselines. The components of the project include survey planning and acquisition of sampling equipment, collection of representative samples, hiring of skilled and unskilled personnel for sample collection and storage, preparation and analysis of sample, establishment of storage facility for the collected samples, data analysis and interpretation, map generation and establishment of geochemical database using specialized software, capacity building and acquisition of field vehicles for implementation of the project. The beneficiaries are: government, policy makers, mining industry, researchers, environmental regulators and planners, national and local health authorities, veterinary and agricultural agencies, small scale miners and the general population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Orientation survey for the Warmbad (2818) and Oranjemund (2816) map sheets. Finalized survey planning for the Warmbad (2818) and Oranjemund (2816) Map Sheets. Complete the survey monitoring and resampling of stream sediments and soil samples for the Walvis Bay, Kamanjab and Fransfontein Map Sheets. Acquisition of Certified Reference Materials (CRMs). Acquisition of sampling equipment for the RGSP. Commenced with map production.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Conduct stream sediment and soil sampling campaign on Warmbad (2818) and Oranjemund (2816) map sheets. Geochemical analysis of the Okahandja (2116) map sheet with the ICP and WD XRF. Conduct orientation survey for the Low Density Sampling Survey.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: In 2020/2021: Conduct stream sediment and soil sampling campaign for the nationwide Low Density Sampling Survey. Complete stream sediment and soil sampling campaign on Warmbad (2818) and Oranjemund (2816) map sheets. In 2021/2022: Conduct stream sediment and soil sampling campaign for the nationwide Low Density Sampling Survey.

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)

NPC CODE: 1013

STARTING DATE: 31-MAR-1994

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Otjozondjupa, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshikoto, All Otjozondjupa, All Kavango East, All Kavango West, Windhoek East, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		199,750	62,805	3,000	4,000	4,000	5,000	120,945		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		199,750	62,805	3,000	4,000	4,000	5,000	120,945		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		199,750	62,805	3,000	4,000	4,000	5,000	120,945		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
102	Vehicles	GRN	Inside	7,000	0	0	0	0	700	6,300
027	Other Services and Expenses	GRN	Inside	177,750	62,805	0	4,000	4,000	4,300	102,645
Total composition of expenditure				184,750	62,805	0	4,000	4,000	5,000	108,945

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

The project involves the use of specialized processing, imaging, mapping, data acquisition, computing and 3D modeling interpretation software and high-performance computing hardware, imaging systems and displays to improve the information on existing geoscientific maps, identify and test geoscientific research and economically potential drill targets, production of printed and digital maps, reports, publications for distribution and presentations at international geophysical, nuclear, oil and gas and mining conferences and trade exhibitions including airfare top and from conference venues. The provision of integrated geophysical interpretation and research on a region by region basis will support mineral exploration by the mining sector in Namibia. Geophysical data processing, map production and publications will give Namibia a global competitive edge to attract local and foreign investment for increased and sustained mineral exploration. Purchase of ground geophysical equipment that are critical for geology verification during regional integrated interpretation. Collaborating with various institutions of higher learning worldwide. The main components are: Geophysical data acquisition, data processing, Interpretation of regional data and Map production and publications. The main beneficiaries are: local and foreign investors and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Commencement of regional interpretation of Zambezi and part of Kavango East regions. Structural maps interpretation and Identification of areas of interest. Reconnaissance to Zambezi region was conducted to verify anomalous areas that are of great interest during interpretation as well as presentation to the Regional Council of Zambezi region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Setting up of interpretation laboratory, geological and geophysical interpretation, drilling and geological logging as well as geophysical downhole logging.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Similar geophysical and geological interpretation work to be done in areas of Kavango East, Kavango West, Otjozondjupa, Oshikoto and Omaheke regions.

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/10 - Engineering and Environmental Geology Assessments
NPC CODE: 18333

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		7,323	751	300	500	700	1,000	4,072		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		7,323	751	300	500	700	1,000	4,072		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		7,323	751	300	500	700	1,000	4,072		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
035	Sector Research and mapping	GRN	Inside	3,000	0	0	500	700	1,000	800
Total composition of expenditure				3,000	0	0	500	700	1,000	800

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

The objective of this project is to ensure that exploration, mining, and ore processing activities are conducted in a manner that does not risk the environment of the surrounding vicinities. The project aims at providing advice regarding the engineering geology of the country. The beneficiaries are: governments, communities living within mining vicinities, mining industry, and construction industry. The main components are: purchase and installation of engineering and environmental geology analytical equipment, servicing of analytical equipment and purchase of standards for testing and analysis, train staff on specialized topics, field and laboratory assessments, conducting geo-engineering and geo-environmental assessments.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Bid advertised, and Project consultant to be appointed soon to carryout Phase- I (2018/19) of the project, which entails assessment of the geotechnical dataset type and their availability for envisaged database.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design work of the Geotechnical Database.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of Database and collection of data to populate database. Additionally geo-engineering and -environmental assessment analytical equipment will also be procured to enable replacement of aging and obsolete field and laboratory equipment.

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/6 - Upgrading of Geo-Laboratories and Staff Training

NPC CODE: 4065

STARTING DATE: 15-APR-2002

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,004	9,710	2,000	3,000	2,500	3,000	10,794
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,004	9,710	2,000	3,000	2,500	3,000	10,794
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,004	9,710	2,000	3,000	2,500	3,000	10,794
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	5,246	2,247	0	0	0	900	2,099
101	Furniture and Office Equipment	GRN	Inside	5,146	1,451	0	0	0	100	3,595
103	Operational Equipment, Machinery and Plants	GRN	Inside	16,536	5,436	2,000	3,000	2,500	2,000	1,600
Total composition of expenditure				26,928	9,134	2,000	3,000	2,500	3,000	7,294

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

The objectives of the project is to equip and upgrade the Geochemistry, Soil and Rock Mechanics, Environmental and Industrial Minerals Laboratories, in order to keep them functional and up to International Standards. The project also aims at equipped geochemical and mineralogical laboratory that is required to generate reliable and timely data on potential mineral occurrences and the environmental impacts of mining on the environment. The Main components of the project include: replacement of old and unserviceable equipment; upgrading the labs with modern equipment, hardware and software; arrange service contracts for major instruments; acquire certified reference materials and standards for instrument calibrations; acquire up-to-date software and lab manuals; capacity building of laboratory staff; purchase field vehicle for mobile analytical systems. The main beneficiaries are: Government, policy makers, protected resources unit, mining, exploration and construction industries, small scale miners, geological and environmental researchers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: During the financial year 2018/2019, water purification system, ultrasonic bath, certified reference standards and electronic balance were acquired. Geolaboratory training of staff on acquired equipment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquisition of new lab equipment which includes; the XRD machine, refurbishment of XRF sample storage facility and gas storage tanks. Staff training on how operate the acquired laboratory equipment. Certified reference standards and Specialised Laboratory chemicals for calibrating the instruments. Quarter 1: Bidding process initiated for laboratory equipment Quarter 3: Payment for procured laboratory equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Refurbishment of laboratory, including; cabinets and laboratory fume cupboards. Upgrade equipment software. Development of Laboratory Information Management System. Establish service contracts for new laboratory equipments.

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

I. PROJECT IDENTIFICATION

Project Name: 15/03/1 - Small Scale Mining

NPC CODE: 5273

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2023

VOTE: 15 - Mines and Energy

MAIN DIVISION: 03 - Mining

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Promote industries that will produce mining inputs and services

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: //karas, Kavango West, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West, Tondoro, Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				68,906	16,982	1,423	4,000	5,000	4,000	37,501
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				68,906	16,982	1,423	4,000	5,000	4,000	37,501
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				68,906	16,982	1,423	4,000	5,000	4,000	37,501
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
029	Printing and Advertisements	GRN	Inside	3,000	0	0	100	100	100	2,700
022	Materials and Supplies	GRN	Inside	2,423	0	123	200	200	200	1,700
028	Training Courses, Symposiums and Workshops	GRN	Inside	6,000	0	0	200	200	200	5,400
027	Other Services and Expenses	GRN	Inside	9,000	0	800	800	800	800	5,800
107	Construction, Renovation and Improvement	GRN	Inside	33,983	16,982	500	1,500	1,500	1,500	12,001
103	Operational Equipment, Machinery and Plants	GRN	Inside	8,500	0	0	1,000	2,000	1,000	4,500
101	Furniture and Office Equipment	GRN	Inside	6,000	0	0	200	200	200	5,400
Total composition of expenditure				68,906	16,982	1,423	4,000	5,000	4,000	37,501

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

The objective of the project is to set up processing facilities for cutting and polishing of semi-precious stones, dimension stones and slate stones in Khorixas and Noordoewer and setting up of processing facilities for clay in loma, Tondoro and Liheke ya Nakele. The project components include; documentation and design, construction of processing facilities, procurement of equipment, installation of equipment, training of workers, Salaries and utilities. The main beneficiaries are the small scale miners.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Slate tiles production at Noordoewer. Procure consumables for equipment, payment of salaries, maintenance and utilities for projects in Kunene, //Karas and Kavango west region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of facilities, procurement and installation of equipment, training of workers, payment of salaries and utilities, procurement of consumables for projects and Maintenance of equipment for projects in Kunene, //Karas and Kavango west region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of facilities, procurement and installation of equipment, training of workers, payment of salaries and utilities, procurement of consumables for projects, maintenance of equipment for projects in Kunene, //Karas and Kavango west region.

Payment of retention fees for the Khorixas facility.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/5 - Major Power Project Development

NPC CODE: 4070

STARTING DATE: 07-OCT-1995

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Expand bulk transmission and distribution infrastructure

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: Power Generation

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Epupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		105,041	15,407	3,000	0	5,000	3,000	78,634		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		105,041	15,407	3,000	0	5,000	3,000	78,634		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		105,041	15,407	3,000	0	5,000	3,000	78,634		
B. COMPOSITION OF EXPENDITURE										
		SOURCE			I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	105,041	15,407	3,000	0	5,000	3,000	78,634
Total composition of expenditure				105,041	15,407	3,000	0	5,000	3,000	78,634

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

The objective of this project is to increase the power generation infrastructures in the country which will result into security of electricity supply in the country. This will ensure that more people will have access to electricity in the country. The Project main activities are: Techno-economic feasibility and environmental impact assessment study for Bayness hydro power plant in the Epupa constituency, Kunene region. The targeted beneficiaries are the Namibian people.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: CSP Project Phase II Feasibility Study.1.Parabolic Trough and Central EPC Technical Specification - 65% completed 2.CSP Plant Site Layout Map - 70% completed 3. O&M Strategy Report - 70% completed

Baynes Hydropower Project- Establishment of Baynes office in Windhoek completed, in the process to transfer the funds to NamPower, Two Technical PJTC meetings took place.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budgetary provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Baynes Hydropower Plant - To finalize Social Impact Study on communities affected in the project area, Revise Techno-Economic and Financial Studies, Quarterly PJTC meetings to continue, Baynes Hydropower plant, Implementation of the GET FIT programme (Bush-to-Electricity projects).

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/1 - Off-Grid Electrification and Solar Revolving Fund

NPC CODE: 745

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2029

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Expand bulk transmission and distribution infrastructure

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: National Electrification

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, Tsumkwe, Windhoek East, All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		129,160	48,755	5,000	6,000	8,000	7,000	54,405		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		129,160	48,755	5,000	6,000	8,000	7,000	54,405		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		129,160	48,755	5,000	6,000	8,000	7,000	54,405		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	129,160	48,755	5,000	6,000	8,000	7,000	54,405
Total composition of expenditure				129,160	48,755	5,000	6,000	8,000	7,000	54,405

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

Rural electrification forms part of one of the priority issues of the National Energy Policy of Namibia. It bridges the gap between the rural and urban population in terms of economic development and also the quality of life. However, conventional electrification cannot reach all of the targeted areas due to low energy demand per capita and the dispersed characteristics of rural settlements hence, the introduction of Off-Grid Energization Master Plan (OGEMP) Solar Revolving Fund in order to provide access to energy to off-grid areas. The objective of the project is to provide credit finance to individuals based on application in order to obtain solar systems and to also electrifying the off-grid public institutions with solar power systems. The project main components are: Off-grid households supplied with loans and Electrification of public institutions. The main beneficiaries are the general public and public institutions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: 339 solar systems financed, electrification completed for four off-grid schools in Otjozondjupa Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Financing of 500 households with Solar systems country wide. Annual training to service providers and energy shop owners. Upgrade of two existing off-grid solar PV systems in Kunene region. Maintenance of Off-grid solar PV systems in Otjozondjupa, Kunene and Omusati Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with financing of 500 households with Solar systems country wide. Electrification of Off-grid public buildings with solar PV systems. Construction of Mangetti Dune mini grid.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/2 - Rural Electrification

NPC CODE: 749

STARTING DATE: 01-APR-1991

CONCLUDING DATE: 30-MAR-2025

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Expand bulk transmission and distribution infrastructure

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: National Electrification

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				885,374	426,973	50,000	54,000	60,000	59,030	235,371
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				885,374	426,973	50,000	54,000	60,000	59,030	235,371
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				885,374	426,973	50,000	54,000	60,000	59,030	235,371
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	619,800	349,693	43,000	41,000	53,000	52,030	81,077
105	Feasibility Studies, Design and Supervision	GRN	Inside	87,177	33,945	7,000	13,000	7,000	7,000	19,232
Total composition of expenditure				706,977	383,638	50,000	54,000	60,000	59,030	100,309

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

The objective of the project is to electrify government institutions in rural areas in order to uplift the livelihood of the people. The project entails installation of medium and low voltage reticulation overhead lines, transformers, service connections and pre-paid metering systems, and to extend the Namibian electricity grid to un-electrified rural settlements. The project components are: Internal wiring of government buildings, design and installation of SWER (Single Wire Earth Return). The targeted beneficiaries are all public institutions in rural areas, however where there is no public institution households within the five hundred meter (500m) radius from the transformer position will be considered for electrification.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Preliminary studies, Design & Tender Document, Advertisement, Tender Evaluation, Tender award for all targeted regions completed except Kunene, Kavango East and Erongo Region. The remaining regions are at site handover stage. Construction for six localities in Oshikoto region completed, in all other regions construction is 65% completed except Khomas Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Grid Rural Electrification, Construction of Medium, Low voltage networks as well as wiring of public institution in all regions except Khomas Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Grid Rural Electrification, Construction of Medium, Low voltage networks as well as wiring of public institution in all regions except Khomas Region.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/4 - Namibia Energy Institute (NEI)

NPC CODE: 1365

STARTING DATE: 01-APR-1998

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Harness indigenous resources for generating energy

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: Power Generation

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				98,610	9,770	7,000	7,000	8,000	7,000	59,840
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				98,610	9,770	7,000	7,000	8,000	7,000	59,840
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				98,610	9,770	7,000	7,000	8,000	7,000	59,840
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	91,020	6,470	7,000	7,000	8,000	7,000	55,550
Total composition of expenditure				91,020	6,470	7,000	7,000	8,000	7,000	55,550

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

The objective of the project is for NEI to support capacity building, research and development, technical advisory needs and effective dissemination of energy related information to the whole energy sector in Namibia. The main components of the project are: Research and Development for the energy sector, Capacity Building, Promotion of all energy resources and energy efficiency practices, resource assessment, strong corporation between stakeholders in the energy sector and industry. The beneficiaries are the Namibian people.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Six students from Namibian universities carried out research the guidance of NEI on energy related topics. Furthermore, measures have taken to collect and analyse energy data in different fields. The Centre for RE and EE installed Solar Water Heater and conducted a techno-economic analysis comparative study between Solar Heaters and electrical geysers at NHE houses in Windhoek. In partnership with Namibia Red Cross Society, wood efficient stoves have been build, tested and demonstrated in Zambezi and Kavango communities. NEI also conducted awareness raising campaigns on energy resources and different technologies. A seminar targeted High School Teachers on the promotion of RE and EE in rural areas, NEI demonstrated some to the available technologies. Data collection and analysis continued for the development of a regional wind atlas.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Conduct energy training courses, research, development and educational outreach on energy, awareness raising and promotion of energy and energy efficiency, support to higher educational institutions in the training of students, research activities and staff exchange. Conduct need assessment study for nuclear energy. Implementation of Energy Database/Statistics project. Conducting a Petroleum market analysis and training seminar.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Development of management structure of mini-grids, establishment & training of energy shops. Implementation of SOLTRAIN project. Awareness raising and promotion of energy and energy efficiency.

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

I. PROJECT IDENTIFICATION

Project Name: 15/02/3 - Upgrading and Expanding of IT Infrastructure

NPC CODE: 20040

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Information and Communication Technology (ICT)

DESIRED OUTCOME: By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

STRATEGIES: Upgrade ICT infrastructure across the country

PROGRAM NAME: ICT Infrastructure expansion

NATIONAL PROJECT: Expansion of ICT network Infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,231	0	3,000	5,000	4,700	8,000	50,531
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,231	0	3,000	5,000	4,700	8,000	50,531
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,231	0	3,000	5,000	4,700	8,000	50,531
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	56,231	0	2,000	4,000	3,000	5,000	42,231
027	Other Services and Expenses	GRN	Inside	15,000	0	1,000	1,000	1,700	3,000	8,300
Total composition of expenditure				71,231	0	3,000	5,000	4,700	8,000	50,531

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

The objective of this project is to upgrade and expand the Information Technology (IT) infrastructure of the Ministry of Mines and Energy that will enable the business to better serve its staff and stakeholders. The upgrading and expansion involves; replacement of the current network infrastructure, procurement of a holistic storage solution, which includes the replacement of old servers and setting up of the off-site storage. The beneficiaries of the project are the staff members and stakeholders. The main components are; Upgrade of the Data Center, Replication of the Data Center (Off-Site Storage), upgrade of the Network Infrastructure, Capacity Building, Library Database Upgrade for the Geological Survey and the implementation of the On-line Licensing Monitoring system (Harambee Component).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Tender documents finalized for Computer Equipments

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement of Off-Site Storage and Installation for Hardware and Software.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of Hardware, Software and Microsoft Licenses.

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

I. PROJECT IDENTIFICATION

Project Name: 15/02/2 - Construction of a Ministerial Regional Office in Swakopmund

NPC CODE: 18584

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 15 - Mines and Energy

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Mines and Energy

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: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,442	3,742	400	700	700	0	1,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,442	3,742	400	700	700	0	1,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7,442	3,742	400	700	700	0	1,900
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	7,442	3,742	400	700	700	0	1,900
Total composition of expenditure				7,442	3,742	400	700	700	0	1,900

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

The objective of the project is to construct a Ministerial regional office in Swakopmund in order to bring services closer, improve services delivery and enable accessibility to other ministries, industries, mines, small scale miners as well as the members of the Public. The project main components are: Feasibility study, documentation and design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, funds virement out.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Payment of Green rating application.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of Retention Fees.

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

I. PROJECT IDENTIFICATION

Project Name: 15/02/1 - Renovation and Extension of MME Buildings

NPC CODE: 8022

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2025

VOTE: 15 - Mines and Energy

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Mines and Energy

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: //karas, //karas, Oshikoto, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, !Nami-Nüs, , Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,900	11,273	3,000	9,100	13,000	25,000	39,527
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,900	11,273	3,000	9,100	13,000	25,000	39,527
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,900	11,273	3,000	9,100	13,000	25,000	39,527
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	100,900	11,273	3,000	9,100	13,000	25,000	39,527
Total composition of expenditure				100,900	11,273	3,000	9,100	13,000	25,000	39,527

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

The project objective is to renovate and upgrade the Ministry's building in order to ensure more effective coordination and improve services delivery. The project focuses on the renovation and extension of MME buildings country wide. The project components are: minor renovations, painting of buildings and rain water drainage. The main beneficiaries are: staff members and general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: 30 % of the Ministry Head Office renovation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation of phase 2 of Oranjemund and Head Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation of phase 2 of Oranjemund and Head Office.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 16 - Justice

PROGRAMME : Administration of Justice									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20201	16/02/14 - Purchase of Legal Aid Houses in the Regions	40,501	0	0	6,000	3,200	4,301	27,000	
20033	16/02/2 - Construction of Attorney-General's Office	740,716	0	0	200	0	0	740,516	
8072	16/02/9 - Upgrading of the High Court	283,480	11,552	58,000	26,100	28,629	30,000	129,200	
4200	16/02/5 - Construction / Purchase of Staff Houses in the Regions	47,108	12,241	2,000	6,227	8,000	0	18,640	
1318	16/02/7 - Upgrading and Construction of Lower Courts in the Regions	867,876	212,585	83,874	36,100	40,044	42,628	452,645	
1037	16/02/4 - Renovation of Lower Courts in the Regions	68,224	28,160	2,000	1,700	8,000	5,000	23,364	
20203	16/06/3 - Purchase of Ombudsman Buildings in the Regions	6,000	0	0	6,000	0	0	0	
8070	16/06/4 - Construction of Ombudsman Offices in the Regions	81,144	5,081	24,000	16,000	500	0	35,563	
18729	16/02/6 - Construction of Prosecutor-General's Office	753,700	21	0	200	0	0	753,479	
18872	16/02/8 - Upgrading of Supreme Court	31,500	0	0	0	0	1,000	30,500	
20032	16/02/3 - Construction of Prefabricated Courts in the Regions	132,484	0	26,000	12,000	12,000	27,900	54,584	
140	16/02/1 - Justitia Building Renovation	46,848	36,746	3,200	500	0	0	6,402	
20227	16/02/21 - Renovation of Legal Aid Houses in the Regions	6,496	0	0	0	3,496	3,000	0	
20228	16/02/22 - Renovation of Houses for Prosecutor-General in the Regions	8,531	0	0	4,200	4,331	0	0	
20229	16/02/23 - Purchase of Houses for Attorney-General in the Regions	1,101	0	0	0	0	1,101	0	
Programme Sub-Total		3,115,709	306,385	199,074	115,227	108,200	114,930	2,271,893	
Total for Inside State Revenue Fund		3,115,709	306,385	199,074	115,227	108,200	114,930	2,271,893	
TOTAL VOTE EXPENDITURE		3,115,709	306,385	199,074	115,227	108,200	114,930	2,271,893	

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

I. PROJECT IDENTIFICATION

Project Name: 16/06/4 - Construction of Ombudsman Offices in the Regions

NPC CODE: 8070

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 06 - Office of the Ombudsman

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,322	2,540	12,000	16,000	500	0	7,282
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,322	2,540	12,000	16,000	500	0	7,282
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,322	2,540	12,000	16,000	500	0	7,282
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	34,593	1,195	10,500	15,200	500	0	7,198
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,729	1,345	1,500	800	0	0	84
Total composition of expenditure				38,322	2,540	12,000	16,000	500	0	7,282

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

The project entails construction of a new Ombudsman Office at Keetmanshoop in the Karas Region. The components are: Offices, Ablution facilities and Parking facilities. The beneficiaries are the staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The project is currently at tender stage: the evaluation of bids has been done and the nomination of the successful bidder will be done very soon.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of a new Ombudsman Office at Keetmanshoop.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention.

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

I. PROJECT IDENTIFICATION

Project Name: 16/06/3 - Purchase of Ombudsman Buildings in the Regions

NPC CODE: 20203

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 06 - Office of the Ombudsman

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Erongo, Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund, Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,000	0	0	6,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,000	0	0	6,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,000	0	0	6,000	0	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
104	Purchase of Buildings	GRN	Inside	6,000	0	0	6,000	0	0	0
Total composition of expenditure				6,000	0	0	6,000	0	0	0

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

The project is aimed at purchasing buildings for Ombudsman at Swakopmund and Otjiwarongo respectively.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Purchase of buildings at Swakopmund and Otjiwarongo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/14 - Purchase of Legal Aid Houses in the Regions

NPC CODE: 20201

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Omusati, Otjozondjupa, Kavango East, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru, Mariental Urban, Outapi, Otavi, Rundu Urban, Outjo, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,501	0	0	6,000	3,200	4,301	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,501	0	0	6,000	3,200	4,301	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,501	0	0	6,000	3,200	4,301	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
104	Purchase of Buildings	GRN	Inside	13,501	0	0	6,000	3,200	4,301	0
Total composition of expenditure				13,501	0	0	6,000	3,200	4,301	0

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

The project is aimed at purchasing of houses in the regions for Legal Aid Officers in the Directorate of Legal Aid. The beneficiaries are the Legal Aid Officers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: N/A.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Purchase of houses at Outapi, Otavi, Rundu, Mariental and Grootfontein.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of houses at Outjo, Khorixas, Omaruru, Eenhana, Usakos, Ohangwena and Otjiwarongo.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/22 - Renovation of Houses for Prosecutor-General in the Regions

NPC CODE: 20228

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Otjozondjupa, Otjozondjupa, Otjozondjupa, Zambezi, Erongo, Hardap, Kunene, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Ondangwa Urban, Tsumeb, Otjiwarongo, Grootfontein, Okakarara, Otavi, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Khorixas, Opuwo Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,531	0	0	4,200	4,331	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,531	0	0	4,200	4,331	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,531	0	0	4,200	4,331	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	8,531	0	0	4,200	4,331	0	0
Total composition of expenditure				8,531	0	0	4,200	4,331	0	0

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

The project entails renovation of houses assigned to the Office of the Prosecutor-General in the Regions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations at Khorixas, Katima Mulilo, Otjiwarongo, Grootfontein, Outapi and Mariental.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations at Walvis Bay, Karibib, Otavi, Okakarara, Ondangwa, Opuwo, Gobabis and Tsumeb.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/21 - Renovation of Legal Aid Houses in the Regions

NPC CODE: 20227

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Otjozondjupa, Otjozondjupa, Erongo, Hardap, Hardap, Kavango East, Kunene, Kunene, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East, Outapi, Grootfontein, Otjiwarongo, Otavi, Karibib, Rehoboth East Urban, Mariental Urban, Rundu Urban, Opuwo Urban, Khorixas, Outjo, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,496	0	0	0	3,496	3,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,496	0	0	0	3,496	3,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,496	0	0	0	3,496	3,000	0
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	6,496	0	0	0	3,496	3,000	0
Total composition of expenditure				6,496	0	0	0	3,496	3,000	0

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

The project entails renovation of houses assigned to the Directorate of Legal Aid. Beneficiaries are Legal Aid officials, and the main component is merely renovations to existing structures.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations at Karasburg, Outjo, Opuwo, Khorixas, Rundu, Usakos, Gobabis, Mariental, Outapi, Otavi, Grootfontein, Otjiwarongo and Rehoboth.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/23 - Purchase of Houses for Attorney-General in the Regions

NPC CODE: 20229

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,101	0	0	0	0	1,101	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,101	0	0	0	0	1,101	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,101	0	0	0	0	1,101	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
104	Purchase of Buildings	GRN	Inside	1,101	0	0	0	0	1,101	0
Total composition of expenditure				1,101	0	0	0	0	1,101	0

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

The project entails purchase of houses at specific stations in the Regions for the Office of the Attorney-General.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of houses at Oshakati.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/1 - Justitia Building Renovation

NPC CODE: 140

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,424	18,373	1,600	500	0	0	2,951
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,424	18,373	1,600	500	0	0	2,951
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,424	18,373	1,600	500	0	0	2,951
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	7,909	2,958	1,550	500	0	0	2,901
Total composition of expenditure				7,909	2,958	1,550	500	0	0	2,901

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

The project aimed at the renovation of the Justitia Building in order to provide a conducive working environment, components entail partitioning and renovation of some offices. The beneficiaries are Ministry of Justice staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: A significant number of offices in the building were renovated, including replacement of new air conditioners. The installation of two new passenger lifts was also done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/4 - Renovation of Lower Courts in the Regions

NPC CODE: 1037

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Omusati, Otjozondjupa, Kavango East, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru, Mariental Urban, Outapi, Otavi, Rundu Urban, Outjo, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,612	14,080	1,000	1,700	8,000	5,000	2,832
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,612	14,080	1,000	1,700	8,000	5,000	2,832
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32,612	14,080	1,000	1,700	8,000	5,000	2,832
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	32,612	14,080	1,000	1,700	8,000	5,000	2,832
Total composition of expenditure				32,612	14,080	1,000	1,700	8,000	5,000	2,832

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

The project entails renovation of existing Magistrate Courts and assigned houses in the regions, the objective is to provide a conducive working environment in the administration of the justice system. The components are: Renovation of existing courts and staff houses. The beneficiaries are: Magistrates, Prosecutors, Clerks, other legal officers of the Ministry of Justice and Office of the Judiciary and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovations were carried out at Tsumeb, Ondangwa, Luderitz and Windhoek.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovations for Outjo, Mariental and Rehoboth.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further renovations are earmarked for Windhoek, Outjo, Ondangwa, Keetmanshoop, Otjiwarongo, Rundu, Oshakati, Luderitz, Mariental, Rehoboth and Opuwo.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/5 - Construction / Purchase of Staff Houses in the Regions

NPC CODE: 4200

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Oshana, Ohangwena, Kunene, Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe, Oshakati East, Ohangwena, Kamanjab, Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,554	6,120	1,000	6,227	8,000	0	2,207
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,554	6,120	1,000	6,227	8,000	0	2,207
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,554	6,120	1,000	6,227	8,000	0	2,207
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,900	1,417	900	6,227	8,000	0	1,356
Total composition of expenditure				17,900	1,417	900	6,227	8,000	0	1,356

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

The project entails construction of staff houses in various regions, to address the shortage of accommodation for staff members. The components are: Construction of residential accommodation facilities (Houses and Flats) for the staff members of the Ministry of Justice. The beneficiaries are: Magistrates, Prosecutors, Legal Aid and Administrative officers of the Ministry of Justice and Office of the Judiciary.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Retention for Tsumkwe houses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction / purchase of staff houses at Otjiwarongo, Oshakati, Helao Nafidi, Kamanjab and Okahao.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction/ Purchase of staff houses at Otjiwarongo, Oshakati, Helao Nafidi, Kamanjab and Okahao.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/9 - Upgrading of the High Court

NPC CODE: 8072

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,740	5,776	29,000	26,100	28,629	30,000	22,235
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,740	5,776	29,000	26,100	28,629	30,000	22,235
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				141,740	5,776	29,000	26,100	28,629	30,000	22,235
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	129,105	3,807	27,000	24,100	26,629	27,800	19,769
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,635	1,969	2,000	2,000	2,000	2,200	2,466
Total composition of expenditure				141,740	5,776	29,000	26,100	28,629	30,000	22,235

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

The project entails alterations and additions to the High Court building, to provide more office space for the Judge President and staff members, with an objective of providing a conducive working environment for the administration of the justice system. The components are: Construction of offices, Judges Chambers, Record Rooms and Ablution. The beneficiaries are: The Judge President, the Chief Registrar, High Court Judges, High Court Advocates, other High Court officials and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Although 60% of upgrading works were carried out, the project came to a standstill after the builder's contract was determined due to a lack of due diligence. The procurement process to appoint another contractor is now at an advanced stage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Finalize Phase 1 of the High Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with Phase 2 of the High Court, and payment of Retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/2 - Construction of Attorney-General's Office

NPC CODE: 20033

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		370,358	0	0	200	0	0	370,158		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		370,358	0	0	200	0	0	370,158		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		370,358	0	0	200	0	0	370,158		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	51,607	0	0	200	0	0	51,407
Total composition of expenditure				51,607	0	0	200	0	0	51,407

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

The project entails construction of Attorney - General's Office on Erf 5726, Windhoek. The beneficiaries are: The Hon. Attorney - General and staff, Ministry of Justice and members of the public. Project components are: Offices, Record rooms, Parking and Ablution facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: The indicated amount is for capital expenses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/3 - Construction of Prefabricated Courts in the Regions

NPC CODE: 20032

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Oshana, Ohangwena, Kunene, Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe, Oshakati East, Ohangwena, Kamanjab, Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				66,047	0	13,000	12,000	12,000	27,900	1,147
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				66,047	0	13,000	12,000	12,000	27,900	1,147
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				66,047	0	13,000	12,000	12,000	27,900	1,147
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	61,547	0	12,200	11,000	11,000	26,200	1,147
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,500	0	800	1,000	1,000	1,700	0
Total composition of expenditure				66,047	0	13,000	12,000	12,000	27,900	1,147

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

The project entails construction of mobile courts (Prefabricated Courts) throughout the country in order to reduce the backlog of court cases. Components include court rooms. The beneficiaries are: Ministry of Justice, Office of the Judiciary and the inhabitants of the constituencies to be served by the mobile courts.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of prefabricated courts are currently underway at Grootfontein, Ondangwa and Outjo.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction works at Henties Bay, Okahao, Gobabis, Wittflei, Aroab and Hochfeld.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of mobile / prefabricated courts at Karasburg, Oranjemund, Leonardville, Kalkrand, Sesfontein, Noordoewer, Okangwati, Du Plessis, Tses, Kongola, Mururuani and Tsandi.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/7 - Upgrading and Construction of Lower Courts in the Regions

NPC CODE: 1318

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Zambezi, Kavango West, Oshana, Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo urban, Nkurenkuru, Ondangwa Urban, Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				432,711	106,292	41,387	36,100	40,044	42,628	166,260
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				432,711	106,292	41,387	36,100	40,044	42,628	166,260
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				432,711	106,292	41,387	36,100	40,044	42,628	166,260
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	390,511	88,774	39,387	32,400	37,244	39,628	153,078
105	Feasibility Studies, Design and Supervision	GRN	Inside	41,000	17,518	2,000	2,500	2,800	3,000	13,182
101	Furniture and Office Equipment	GRN	Inside	700	0	0	700	0	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				432,711	106,292	41,387	36,100	40,044	42,628	166,260

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

The project entails upgrading of existing Magistrates' Courts and construction of new ones in various regions, in order to provide a conducive environment in the administration of justice system. The main components are: Courtrooms, Offices, Cash halls, Ablution and parking facilities. The beneficiaries are: magistrates, prosecutors, interpreters, Legal Aid Counsel, Administrative Officers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Documentation for Ondangwa Magistrate Court was completed and the construction of Katima Mulilo Magistrate Court is still on-going at 80%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete the construction of Katima Mulilo Magistrate Court. Start with the construction of Grootfontein Magistrate Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Proceed with construction of Grootfontein Magistrate's Court and pay retention for Katima Mulilo. Start with upgrading of Ondangwa and Nkurenkuru.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/8 - Upgrading of Supreme Court

NPC CODE: 18872

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2024

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Windhoek

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		30,500	0	0	0	0	1,000	29,500	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		30,500	0	0	0	0	1,000	29,500	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		30,500	0	0	0	0	1,000	29,500	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	0	1,000	9,000
Total composition of expenditure				10,000	0	0	0	1,000	9,000

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

The objective of this project is to upgrade the existing Supreme Court Building in order to provide a conducive working environment for the administration of the justice system. The components of this project are: Feasibility study and Upgrading of the Supreme Court. The beneficiaries are The Chief Justice, The Chief Registrar, the Supreme Court Judges and general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No funds were allocated in the current financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study in 2021/22 financial year.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/6 - Construction of Prosecutor-General's Office

NPC CODE: 18729

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		376,850	10	0	200	0	0	376,640		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		376,850	10	0	200	0	0	376,640		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		376,850	10	0	200	0	0	376,640		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	56,850	10	0	200	0	0	56,640
Total composition of expenditure				56,850	10	0	200	0	0	56,640

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

The project entails construction of a new office of the Prosecutor- General, in order to provide a conducive working environment in the administration of the justice system. The components are: Construction of Offices, Record and Strong rooms, Ablution and Parking facilities. The beneficiaries are: The Prosecutor- General, and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: The indicated amount is for capital expenses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 17 - Urban and Rural Development

PROGRAMME : Massive Land Servicing										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18669	17/05/177 - Construction of Services Infrastructure in Onesi	41,000	2,500	3,000	3,000	3,300	6,000	23,200		
18674	17/05/182 - Construction of Services Infrastructure in Oniipa	277,618	6,700	10,000	7,000	4,400	4,000	245,518		
18569	17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2	605,713	9,213	15,000	10,000	10,000	7,000	554,500		
18354	17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)	136,219	36,219	10,020	8,000	10,000	7,000	64,980		
18692	17/05/200 - Construction of Services Infrastructure in Omatjete	20,300	5,000	4,000	3,000	3,300	5,000	0		
18530	17/05/146 - Construction of Services Infrastructure in Otavi	136,000	32,426	9,000	10,000	10,000	8,000	66,574		
18532	17/05/148 - Construction of Services Infrastructure in Outjo	75,039	9,681	8,000	7,000	10,000	7,000	33,358		
18890	17/05/314 - Construction of Services Infrastructure in Tallsmanus	20,000	0	3,000	3,000	3,300	3,000	7,700		
18679	17/05/187 - Construction of Services Infrastructure in Koes	27,500	4,000	7,000	5,000	5,500	6,000	0		
18910	17/05/269 - Construction of Services Infrastructure in Omitara	19,000	0	3,000	3,000	3,300	3,000	6,700		
18361	17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)	348,296	64,296	15,000	10,000	15,000	7,000	237,000		
18359	17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)	78,000	21,117	8,000	7,000	10,000	8,000	23,883		
18634	17/05/233 - Construction of Services Infrastructure in Ongenga	22,332	0	2,000	2,000	2,200	4,000	12,132		
18579	17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)	103,898	17,760	15,000	8,000	10,000	8,000	45,138		
8034	17/05/6 - Construction of Services Infrastructure in Omuthiya	176,437	31,347	18,000	8,000	10,000	8,000	101,090		
18364	17/05/127 - Construction of Services Infrastructure in Okahandja	82,877	37,377	8,000	10,000	10,000	8,000	9,500		
18835	17/05/234 - Construction of Services Infrastructure in Onayena	77,500	0	3,000	2,000	2,200	4,000	66,300		
18355	17/05/81 - Construction of Services Infrastructure in Usakos	49,055	15,055	8,000	8,000	8,800	6,000	3,200		
18688	17/05/196 - Construction of Services Infrastructure in Chichimane	6,350	250	1,000	1,000	1,100	3,000	0		
18700	17/05/207 - Construction of Services Infrastructure in Gibeon	27,500	4,000	7,000	4,000	5,500	6,000	1,000		
18662	17/05/171 - Construction of Services Infrastructure in Luderitz	82,000	8,000	8,000	8,000	10,000	8,000	40,000		
18657	17/05/166 - Construction of Services Infrastructure in Sangwali	5,100	0	0	1,000	1,100	3,000	0		
18711	17/05/218 - Construction of Services Infrastructure in Swakopmund	121,500	6,000	15,000	10,000	10,000	8,000	72,500		
18681	17/05/189 - Construction of Services Infrastructure in Berseba	28,500	6,000	7,000	5,000	5,500	5,000	0		
18675	17/05/183 - Construction of Services Infrastructure in Oshivelo	61,900	0	5,000	5,000	5,500	5,000	41,400		
8033	17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)	196,000	18,301	10,000	8,000	10,000	7,000	142,699		
18356	17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)	129,000	49,811	10,000	15,000	10,000	8,000	36,189		
18365	17/05/128 - Construction of Services Infrastructure in Okakarara	54,055	23,055	0	5,500	3,000	3,000	19,500		
20170	17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Kaijimakatiji	39,800	0	5,000	5,000	4,000	300	25,500		
18366	17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)	56,776	8,795	5,000	5,000	8,000	6,000	23,981		
18707	17/05/214 - Construction of Services Infrastructure in Henties Bay	64,540	5,500	10,000	7,000	10,000	8,000	24,040		
20105	17/05/300 - Construction of Services Infrastructure at Eiseb 10	31,000	0	7,000	3,000	3,300	3,000	14,700		

18554	17/05/149 - Construction of Services Infrastructure in Gochas	38,098	16,598	4,000	5,000	5,500	7,000	0
18678	17/05/186 - Construction of Services Infrastructure in Tses	30,445	5,945	7,000	5,000	5,500	6,615	385
18703	17/05/210 - Construction of Services Infrastructure in Rehoboth	36,300	5,000	8,000	6,000	8,800	5,000	3,500
18555	17/05/150 - Construction of Services Infrastructure in Mariental	116,653	17,153	15,000	8,000	10,000	7,000	59,500
20114	17/05/309 - Construction of Services Infrastructure in Ojimbingwe	12,200	0	3,000	2,000	2,200	5,000	0
18914	17/05/276 - Construction of Services Infrastructure in Kalkfeld	16,400	0	4,000	1,000	4,400	4,000	3,000
18697	17/05/204 - Construction of Services Infrastructure in Hoachanas	17,500	0	5,000	4,000	4,400	4,000	100
18694	17/05/201 - Construction of Services Infrastructure in Uis	13,500	0	3,000	2,000	2,200	6,000	300
18142	17/05/28 - Construction of Services Infrastructure in Eneke (Phase 3)	49,603	16,603	0	3,000	3,300	3,000	23,700
18136	17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)	129,377	28,808	15,000	8,000	10,000	8,000	59,569
18671	17/05/179 - Construction of Services Infrastructure in Okalongo	138,500	500	3,000	3,000	3,300	4,000	124,700
18668	17/05/176 - Construction of Services Infrastructure in Tsandi	210,000	0	13,000	8,000	10,000	8,000	171,000
18710	17/05/217 - Construction of Services Infrastructure in Omungwelume	66,500	5,000	2,000	2,000	2,200	0	55,300
18838	17/05/239 - Construction of Services Infrastructure in Okondjatu	12,300	0	3,000	3,000	3,000	3,000	300
18135	17/05/18 - Construction of Services Infrastructure in Omanuru (Phase 3)	67,210	32,410	8,000	8,000	7,000	7,000	4,800
18908	17/05/262 - Construction of Services Infrastructure in Ariansvlei	12,300	0	3,000	3,000	3,000	3,000	300
20083	17/05/312 - Construction of Services Infrastructure in Okanguati	71,000	0	4,000	6,000	9,000	5,000	47,000
18720	17/05/230 - Construction of Services Infrastructure in Groot Aub	26,160	5,000	3,600	3,600	3,000	8,000	2,960
18358	17/05/95 - Construction of Services Infrastructure in Witvlei	37,960	18,660	6,000	4,000	4,400	4,000	900
18143	17/05/29 - Construction of Services Infrastructure in Lujkwangula (Phase 3)	54,658	18,658	3,000	3,000	3,000	1,000	26,000
18912	17/05/271 - Construction of Services Infrastructure in Tjsaka	30,500	0	2,000	1,000	1,100	3,000	23,400
18663	17/05/172 - Construction of Services Infrastructure in Gam	13,300	0	4,000	3,000	3,000	3,000	300
20162	17/05/320 - Construction of services in Aminus	45,500	0	10,000	5,000	5,000	4,000	21,500
18576	17/05/154 - Construction of Services Infrastructure in Leonardville	26,453	7,153	3,000	3,000	3,000	8,000	2,300
20173	17/05/331 - Construction of Services in Wlotzkabaken	26,000	0	5,000	3,000	5,000	4,000	9,000
18642	17/05/243 - Construction of Services Infrastructure in Ndiyona	30,000	0	8,000	4,000	4,000	5,000	9,000
18680	17/05/188 - Construction of Services Infrastructure in Bethanie	21,000	4,000	4,000	4,500	3,000	4,000	1,500
18556	17/05/151 - Construction of Services Infrastructure in Aranos	39,705	18,205	4,000	5,000	4,000	4,000	4,500
18907	17/05/261 - Construction of Services Infrastructure in Aus	18,400	0	6,000	4,000	4,000	4,000	400
18660	17/05/169 - Construction of Services Infrastructure in Keetmanshoop	206,700	8,500	15,000	8,000	9,000	8,000	158,200
18836	17/05/237 - Construction of Services Infrastructure in Grunau	37,500	0	1,000	7,000	8,000	5,000	16,500
18911	17/05/270 - Construction of Services Infrastructure in Drimiopsis	12,500	0	2,000	2,000	2,200	2,000	4,300
18577	17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)	87,188	24,808	15,000	10,000	10,000	8,000	19,380
18667	17/05/175 - Construction of Services Infrastructure in Divundu	35,000	5,000	10,000	4,000	4,400	5,000	6,600
18357	17/05/94 - Construction of Services Infrastructure in Gobabis	111,055	25,055	15,000	10,000	10,000	8,000	43,000
18891	17/05/313 - Construction of Services Infrastructure in Ojijene	34,000	0	6,000	8,000	8,000	6,000	6,000
18659	17/05/168 - Construction of Services Infrastructure in Sibbinda	4,000	250	1,000	1,000	1,100	0	650
18665	17/05/174 - Construction of Services Infrastructure in Okandjira	12,300	0	3,000	3,000	3,300	3,000	0
18689	17/05/197 - Construction of Services Infrastructure in Kongola	39,750	250	3,000	3,000	3,300	3,000	27,200
18137	17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)	74,979	15,205	11,000	7,000	3,300	3,000	35,474
20159	17/05/316 - Planning and Surveying in Oshigambo	20,000	0	0	0	3,300	1,000	15,700
20106	17/05/301 - Construction of Services Infrastructure in Corridor 13	9,600	0	3,500	1,000	1,100	4,000	0

18582	17/05/158 - Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek	841,614	285,807	18,000	15,000	15,000	15,000	8,000	499,807
18915	17/05/277 - Construction of Services Infrastructure in Okamatapati	13,300	0	3,000	3,000	3,000	3,300	4,000	0
18704	17/05/211 - Construction of Services Infrastructure in Otjivarongo	75,700	7,700	10,000	8,000	8,000	10,000	8,000	32,000
18920	17/05/249 - Construction of Services Infrastructure in Schlip	20,500	0	5,000	5,000	5,000	5,100	5,000	400
18709	17/05/216 - Construction of Services Infrastructure in Kamanjab	50,355	355	6,000	8,000	8,000	8,000	5,000	23,000
8031	17/05/3 - Construction of Services Infrastructure in Otuzemba (Opunwo) -Phase 3	169,610	24,610	13,000	8,000	8,000	10,000	8,000	106,000
18705	17/05/212 - Construction of Services Infrastructure in Noordoewer	19,883	7,583	3,000	3,000	3,000	3,300	3,000	0
18723	17/05/165 - Construction of Services Infrastructure in Aroab	29,000	6,000	3,000	3,000	3,000	3,300	3,000	10,700
18892	17/05/315 - Construction of Services Infrastructure in Summerdown	6,400	0	1,000	1,000	1,000	1,100	3,000	300
18708	17/05/215 - Construction of Services Infrastructure in Karibib	39,000	8,000	8,000	8,000	8,000	8,800	5,000	1,200
18565	17/05/152 - Construction of Services Infrastructure in Groofofontein	90,488	20,488	15,000	8,000	8,000	10,000	8,000	29,000
18698	17/05/205 - Construction of Services Infrastructure in Klein Aub	15,300	0	5,000	3,000	3,000	3,300	4,000	0
18687	17/05/195 - Construction of Services Infrastructure in Bukalo Phase 11	72,000	5,000	5,000	6,000	6,000	6,600	6,000	43,400
18578	17/05/156 - Construction of Services Infrastructure in Outapi Extension 8	1,968,200	34,196	10,648	8,000	8,000	10,000	8,000	1,897,356
18718	17/05/228 - Construction of Services Infrastructure in Oranjemund	107,378	8,870	6,000	8,000	8,000	10,000	8,000	66,508
18690	17/05/198 - Construction of Services Infrastructure in Khorixas	128,043	3,000	8,000	6,000	6,000	6,600	5,000	99,443
18702	17/05/209 - Construction of Services Infrastructure in Stampriet	53,115	4,000	4,000	7,000	7,000	5,000	8,000	25,115
18640	17/05/241 - Construction of Services Infrastructure in Kalkrand	40,000	0	5,000	5,000	5,000	8,800	8,000	13,200
18531	17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)	410,377	34,196	15,000	8,000	8,000	10,000	8,000	335,181
18701	17/05/208 - Construction of Services Infrastructure in Matlahahe	18,300	4,000	4,000	3,000	3,000	3,300	4,000	0
18706	17/05/213 - Construction of Services Infrastructure in Karasburg	36,000	8,000	5,000	8,000	8,000	8,800	5,000	1,200
18360	17/05/96 - Construction of Services Infrastructure in Ruacana	69,750	18,282	8,000	6,000	6,000	6,600	4,000	26,868
18691	17/05/199 - Construction of Services Infrastructure in Fransfontein	50,000	0	4,000	3,000	3,000	3,300	3,000	36,700
18363	17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	298,997	40,000	17,000	10,000	10,000	10,000	8,000	213,997
18717	17/05/227 - Construction of Services Infrastructure in Oshakati	517,775	18,000	10,000	8,000	8,000	10,000	8,000	463,775
18841	17/05/242 - Construction of Services Infrastructure in Sesfontein	57,000	0	4,000	3,000	3,000	3,300	2,000	44,700
761	17/05/1 - Construction of Services Infrastructure in Katima Mulilo	888,065	22,820	10,000	8,000	8,000	10,000	8,000	829,245
18682	17/05/190 - Construction of Services Infrastructure in Buitepos	13,200	5,000	2,000	2,000	2,000	2,200	2,000	0
18683	17/05/191 - Construction of Services Infrastructure in Epukiro	12,300	0	2,000	2,000	2,000	2,200	2,200	3,900
18677	17/05/185 - Construction of Services Infrastructure in Ngoma	61,800	500	2,000	2,000	2,000	2,200	2,000	53,100
18658	17/05/167 - Construction of Services Infrastructure in Lusese	9,300	0	0	3,000	3,000	3,300	2,000	1,000
18695	17/05/202 - Construction of Services Infrastructure in Okombahe	17,400	0	3,000	2,000	2,000	2,200	2,000	8,200
Programme Sub-Total		11,493,049	1,267,571	697,768	561,600	627,200	543,115	7,795,795	

PROGRAMME : Public Service Performance

NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance
					2019/2020	2020/2021	2021/2022	
20152	17/03/217 - Construction of Tsandi Village Council Office	38,000	0	0	1,100	0	0	36,900
18721	17/05/164 - Construction of Zambezi Regional Office Park	182,953	20,000	10,000	6,000	0	0	146,953
18830	17/03/106 - Construction of Linyanti Constituency Office	31,314	0	3,000	1,000	1,000	0	26,314

18894	17/03/134 - Construction of Corridor 13 Settlement Office	10,000	0	0	0	2,000	2,200	0	5,800
19008	17/03/195 - Construction of Hardap Regional Office Park	87,000	0	21,280	0	10,000	8,000	0	47,720
18712	17/03/190 - Construction of //Karas Regional Office Park	67,300	0	20,000	0	20,000	16,500	5,000	5,800
18685	17/03/194 - Construction of Otjozondjupa Regional Office Park	72,000	0	20,000	0	30,000	11,000	9,000	2,000
18896	17/03/136 - Construction of Aminius Settlement Office	14,100	0	0	0	3,000	5,100	3,000	3,000
20156	17/03/221 - Construction of Okangwati Settlement Area Offices	15,500	0	0	0	0	1,500	3,000	11,000
20150	17/03/215 - Construction of New Omaheke Regional Council Office	77,500	0	20,000	0	48,000	5,500	4,000	0
18831	17/03/107 - Construction of Kabbe South Constituency Office	31,817	0	3,000	0	2,000	1,000	0	25,817
Programme Sub-Total		627,484	20,000	97,280		123,100	51,800	24,000	311,304

PROGRAMME : Rural Infrastructure Development

NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance
					2019/2020	2020/2021	2021/2022	
18326	17/07/19 - Establishment of a Rural Development Centre in Ohangwena	153,000	4,457	22,500	10,000	10,000	5,000	101,043
18322	17/07/15 - Establishment of a Rural Development Centre in Hardap	153,000	6,985	0	4,573	5,000	5,000	131,442
18323	17/07/16 - Establishment of a Rural Development Centre in //Karas	153,000	1,929	0	4,000	5,000	5,000	137,071
18327	17/07/10 - Establishment of a Rural Development Centre in Omusati	153,000	4,457	0	4,000	5,000	5,000	134,543
18324	17/07/17 - Establishment of a Rural Development Centre in Kavango West	153,229	4,457	20,000	14,000	10,000	5,000	99,772
18303	17/07/4 - Establishment of a Rural Development Centre in Zambezi	153,000	4,457	3,720	7,000	7,000	3,000	127,823
Programme Sub-Total		918,229	26,742	46,220	43,573	42,000	28,000	731,694

PROGRAMME : Sanitation Infrastructure Development

NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance
					2019/2020	2020/2021	2021/2022	
19005	17/07/28 - Provision of Basic Sanitation in Rural Areas in //Karas	23,000	0	0	2,500	2,000	1,000	17,500
18374	17/07/27 - Provision of Basic Sanitation in Rural Areas in Kunene	153,000	7,773	0	3,000	3,000	1,000	138,227
18168	17/07/25 - Provision of Basic Sanitation in Rural Areas in Oshana	30,499	10,499	0	3,500	3,000	1,000	12,500
19006	17/07/30 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa	30,000	0	0	5,000	3,000	1,000	21,000
18714	17/07/29 - Provision of Basic Sanitation in Rural areas in Hardap	24,500	0	0	3,000	3,000	1,000	17,500
18909	17/07/32 - Provision of Basic Sanitation in Kavango West	31,488	0	0	5,000	3,000	1,000	22,488
18144	17/07/21 - Provision of Basic Sanitation in Rural Areas in Zambezi	28,670	7,420	0	4,000	3,000	1,000	13,250
18167	17/07/23 - Provision of Basic Sanitation in Rural Areas in Omusati	28,278	8,278	0	3,500	3,000	1,000	12,500
18164	17/07/24 - Provision of Basic Sanitation in Rural Areas in Ohangwena	30,499	10,499	0	3,238	3,000	1,000	12,762
19007	17/07/31 - Provision of Basic Sanitation in Rural areas in Omaheke	35,000	0	0	3,000	3,000	1,000	28,000
Programme Sub-Total		414,934	44,469	0	35,738	29,000	10,000	295,727
Total for Inside State Revenue Fund		13,453,696	1,358,782	841,268	764,011	750,000	605,115	9,134,520
TOTAL VOTE EXPENDITURE		13,453,696	1,358,782	841,268	764,011	750,000	605,115	9,134,520

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/202 - Construction of Services Infrastructure in Okombahe

NPC CODE: 18695

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		17,400	0	3,000	2,000	2,200	2,000	8,200		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		17,400	0	3,000	2,000	2,200	2,000	8,200		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		17,400	0	3,000	2,000	2,200	2,000	8,200		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	8,700	0	2,500	2,000	2,200	2,000	0
Total composition of expenditure				8,700	0	2,500	2,000	2,200	2,000	0

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

The main objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okombahe. The construction of services infrastructure in Okombahe settlement will attract investors that will lead to economic development and eradication of poverty. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Okombahe and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of consultant, Documentation and design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation and design and construction of water and sewer reticulation, roads and electricity network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of water and sewer reticulation, roads and electricity network.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/195 - Construction of Services Infrastructure in Bukalo Phase 11

NPC CODE: 18687

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,000	5,000	5,000	6,000	6,600	6,000	43,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,000	5,000	5,000	6,000	6,600	6,000	43,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,000	5,000	5,000	6,000	6,600	6,000	43,400
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	72,000	5,000	5,000	6,000	6,600	6,000	43,400
Total composition of expenditure				72,000	5,000	5,000	6,000	6,600	6,000	43,400

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in order to provide serviced land to Bukalo residents. The main components are: planning and surveying, design and documentation and construction of services. The main beneficiaries are the Bukalo community members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of water, sewerage networks and Installations of lights.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of extension 3 under phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads) for subsequent phases.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/167 - Construction of Services Infrastructure in Lusese

NPC CODE: 18658

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe South

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		9,300	0	0	3,000	3,300	2,000	1,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		9,300	0	0	3,000	3,300	2,000	1,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		9,300	0	0	3,000	3,300	2,000	1,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	9,300	0	0	3,000	3,300	2,000	1,000
Total composition of expenditure				9,300	0	0	3,000	3,300	2,000	1,000

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in Lusese. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Lusese and the public at large.

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of Lusese settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (sewer, electricity, roads and water) for subsequent phases

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/197 - Construction of Services Infrastructure in Kongola

NPC CODE: 18689

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,750	250	3,000	3,000	3,300	3,000	27,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,750	250	3,000	3,000	3,300	3,000	27,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,750	250	3,000	3,000	3,300	3,000	27,200
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	39,250	250	2,500	3,000	3,300	3,000	27,200
Total composition of expenditure				39,250	250	2,500	3,000	3,300	3,000	27,200

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in Kongola. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Kongola and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Surveying.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of Kongola under phase 1. Construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/183 - Construction of Services Infrastructure in Oshivelo

NPC CODE: 18675

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Oshikoto Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Guinas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,900	0	5,000	5,000	5,500	5,000	41,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,900	0	5,000	5,000	5,500	5,000	41,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,900	0	5,000	5,000	5,500	5,000	41,400
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	60,900	0	4,000	5,000	5,500	5,000	41,400
Total composition of expenditure				60,900	0	4,000	5,000	5,500	5,000	41,400

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

The objective of the project is to construct services (roads, water, sewer and electrical reticulation) in Oshivelo settlement geared towards enhancing provision of municipal services. The main components include documentation, design, bidding process as well as servicing of Oshivelo settlement. Secondly this project will accelerate land delivery. The residents of Oshivelo settlement, investors (business community) and the general public will benefit from this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Bidding process construction of roads, water, sewer and electrical rectification and in Oshivelo settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Roads, Water, Sewer and Electrical Rectification in Oshivelo Settlement and Payment of retention fees for the project.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/189 - Construction of Services Infrastructure in Berseba

NPC CODE: 18681

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: //Karas Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,500	6,000	7,000	5,000	5,500	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,500	6,000	7,000	5,000	5,500	5,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,500	6,000	7,000	5,000	5,500	5,000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	28,500	6,000	7,000	5,000	5,500	5,000	0
Total composition of expenditure				28,500	6,000	7,000	5,000	5,500	5,000	0

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Berseba and to connect more new households to electricity grid, water and sewer networks. The main components are: planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Berseba and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)

NPC CODE: 18361

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				348,296	64,296	15,000	10,000	15,000	7,000	237,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				348,296	64,296	15,000	10,000	15,000	7,000	237,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				348,296	64,296	15,000	10,000	15,000	7,000	237,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	348,296	64,296	15,000	10,000	15,000	7,000	237,000
Total composition of expenditure				348,296	64,296	15,000	10,000	15,000	7,000	237,000

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Ongwediva in order to connect households to municipal services to have access to basic services. The main components are: planning, surveying design, documentation and construction. The main beneficiaries of the projects are residents of Ongwediva and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentation and tendering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services (sewer, roads & electricity) at Extension 13.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of sewer and water reticulation and roads and electrical network.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/174 - Construction of Services Infrastructure in Okandjira

NPC CODE: 18665

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Omatako

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		12,300	0	3,000	3,000	3,300	3,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		12,300	0	3,000	3,000	3,300	3,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		12,300	0	3,000	3,000	3,300	3,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	12,300	0	3,000	3,000	3,300	3,000	0
Total composition of expenditure				12,300	0	3,000	3,000	3,300	3,000	0

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okandjira. The main component is to construct sewerage reticulation, pump station and oxidation ponds. The people of Okandjira will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procurement process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design, Documentation and Construction of services. Commencement with sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)

NPC CODE: 18142

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				49,603	16,603	0	3,000	3,300	3,000	23,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				49,603	16,603	0	3,000	3,300	3,000	23,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				49,603	16,603	0	3,000	3,300	3,000	23,700
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	49,603	16,603	0	3,000	3,300	3,000	23,700
Total composition of expenditure				49,603	16,603	0	3,000	3,300	3,000	23,700

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Eheke to improve public services and the livelihood the communities. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Eheke and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and documentation and construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/243 - Construction of Services Infrastructure in Ndiyona

NPC CODE: 18842

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ndiyona

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,000	0	8,000	4,000	4,000	5,000	9,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,000	0	8,000	4,000	4,000	5,000	9,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,000	0	8,000	4,000	4,000	5,000	9,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	29,000	0	7,000	4,000	4,000	5,000	9,000
Total composition of expenditure				29,000	0	7,000	4,000	4,000	5,000	9,000

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to provide basic services infrastructure which will ensure the smooth operation of the settlement and improved services delivery to the public. The main components are: planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of the Ndiyona settlement and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Phase2 Completed (Water & sewer reticulation, Roads, Bulk electricity and street lights)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Compilation of the Bill of Quantities, appointment of Contractor and construction of phase 4

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Compilation of the Bills of quantities, appointment of contractors and construction of phase 5&6

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/269 - Construction of Services Infrastructure in Omitara

NPC CODE: 18910

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okarukambe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		19,000	0	3,000	3,000	3,300	3,000	6,700		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		19,000	0	3,000	3,000	3,300	3,000	6,700		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		19,000	0	3,000	3,000	3,300	3,000	6,700		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	13,000	0	2,500	3,000	3,300	3,000	1,200
Total composition of expenditure				13,000	0	2,500	3,000	3,300	3,000	1,200

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

The project objective is to construct services (water, sewerage, electricity and roads) needed in Omitara. The main components are design and documentation and construction. The community of Omitara will be the beneficiaries of the project as they will access the services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation for the water reservoir.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of water reticulation system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewerage, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/185 - Construction of Services Infrastructure in Ngoma

NPC CODE: 18677

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,800	500	2,000	2,000	2,200	2,000	53,100
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,800	500	2,000	2,000	2,200	2,000	53,100
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,800	500	2,000	2,000	2,200	2,000	53,100
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	30,900	0	500	2,000	2,200	2,000	24,200
Total composition of expenditure				30,900	0	500	2,000	2,200	2,000	24,200

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Ngoma. The project main components are: planning, surveying, feasibility study, design and documentation and construction of services. The people of Ngoma will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility studies and Layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/168 - Construction of Services Infrastructure in Sibbinda

NPC CODE: 18659

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Sibbinda

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,000	250	1,000	1,000	1,100	0	650
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,000	250	1,000	1,000	1,100	0	650
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	250	1,000	1,000	1,100	0	650
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	4,000	250	1,000	1,000	1,100	0	650
Total composition of expenditure				4,000	250	1,000	1,000	1,100	0	650

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in Sibbinda. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Sibbinda and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility Study and Layout plans

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of Sibbinda settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services for subsequent phases

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/187 - Construction of Services Infrastructure in Koes

NPC CODE: 18679

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,500	4,000	7,000	5,000	5,500	6,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,500	4,000	7,000	5,000	5,500	6,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,500	4,000	7,000	5,000	5,500	6,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	27,500	4,000	7,000	5,000	5,500	6,000	0
Total composition of expenditure				27,500	4,000	7,000	5,000	5,500	6,000	0

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Koes, in order to provide households with basic services.

The project will improve and lead to the effective and efficiency of public service delivery. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Koes and Karas region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/331 - Construction of Services in Wlotzkasbaken

NPC CODE: 20173

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		26,000	0	5,000	3,000	5,000	4,000	9,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		26,000	0	5,000	3,000	5,000	4,000	9,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		26,000	0	5,000	3,000	5,000	4,000	9,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	25,000	0	4,000	3,000	5,000	4,000	9,000
Total composition of expenditure				25,000	0	4,000	3,000	5,000	4,000	9,000

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

Erongo Regional Council is currently busy with the Structural Plan of Wlotzkasbaken and priority wise, Construction of Services Infrastructure is next. Therefore for 2019/2020 FY , ERC is planning to Construct Services Infrastructure in Wlotzkasbaken (water, Sewer, Electricity and Roads) by servicing about 200 Erven with water and sewerage network and construction of Oxidation pond in Wlotzkasbaken Settlement area in order to provide households with the basic services. The project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the Community of the Settlement Area and Erongo Region at large. The main components are Design and Documentation, Implementation of the Project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The Erongo Regional council carried out the feasibility studies with its own funds and currently busy with the Structural Plan for Wlotzkasbaken.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of Consultant, Design and Documentation, Tendering Processes, and implement the project phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Construction of Services infrastructure Phase 2.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/191 - Construction of Services Infrastructure in Epukiro

NPC CODE: 18683

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Epukiro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		12,300	0	2,000	2,000	2,200	2,200	3,900		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		12,300	0	2,000	2,000	2,200	2,200	3,900		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		12,300	0	2,000	2,000	2,200	2,200	3,900		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	12,300	0	2,000	2,000	2,200	2,200	3,900
Total composition of expenditure				12,300	0	2,000	2,000	2,200	2,200	3,900

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

The objective of the project is to increase the supply of serviced land in Epukiro Pos 3 by constructing water, sewer, electricity and road infrastructure. This will make land and essential services readily available to the community. The main components are planning, feasibility study, design and documentation and construction. The main beneficiaries are the community members of Epukiro Pos 3 and the region at large. In addition, the community will also have access to clean water, well-structured roads, electricity and improved sanitation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs for water and sewer reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and Documentation and Construction of services (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of service (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/314 - Construction of Services Infrastructure in Tallismanus

NPC CODE: 18890

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjimbingwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		20,000	0	3,000	3,000	3,300	3,000	7,700		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		20,000	0	3,000	3,000	3,300	3,000	7,700		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		20,000	0	3,000	3,000	3,300	3,000	7,700		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	18,000	0	2,500	3,000	3,300	3,000	6,200
Total composition of expenditure				18,000	0	2,500	3,000	3,300	3,000	6,200

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

The objective of the project is to increase the supply of serviced land in Tallismanus by constructing water, sewer, electricity and road infrastructure. This will make land and essential services readily available to the community. In addition, the community will also have access to clean water, well-structured roads, electricity and improved sanitation. The main components are planning, feasibility study, design and documentation and construction. The main beneficiaries are the community members of Tallismanus and the region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/313 - Construction of Services Infrastructure in Otjinene

NPC CODE: 18891

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjinene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,000	0	6,000	8,000	8,000	6,000	6,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,000	0	6,000	8,000	8,000	6,000	6,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,000	0	6,000	8,000	8,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	33,000	0	5,000	8,000	8,000	6,000	6,000
Total composition of expenditure				33,000	0	5,000	8,000	8,000	6,000	6,000

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

The project objective is to construct services infrastructure (water, sewer, electricity and roads) in order to improve the provision of services in Otjinene. The main components are: planning, surveying, feasibility study, design and documentation and Construction. The beneficiaries of the project are the residents of Otjinene and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study and design will be done. Detailed and approval of drawings and also starting with the construction of services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction of services and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services and supervision.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/201 - Construction of Services Infrastructure in Uis

NPC CODE: 18694

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		13,500	0	3,000	2,000	2,200	6,000	300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		13,500	0	3,000	2,000	2,200	6,000	300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		13,500	0	3,000	2,000	2,200	6,000	300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	13,000	0	2,500	2,000	2,200	6,000	300
Total composition of expenditure				13,000	0	2,500	2,000	2,200	6,000	300

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Uis. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Uis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: About 1.65 Km Bitumen streets in Uis were maintained.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tendering processes and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of bitumen roads and other services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/148 - Construction of Services Infrastructure in Outjo

NPC CODE: 18532

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,039	9,681	8,000	7,000	10,000	7,000	33,358
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,039	9,681	8,000	7,000	10,000	7,000	33,358
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,039	9,681	8,000	7,000	10,000	7,000	33,358
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	75,039	9,681	8,000	7,000	10,000	7,000	33,358
Total composition of expenditure				75,039	9,681	8,000	7,000	10,000	7,000	33,358

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

The primary aim of the project is to provide running sewer pipelines, water reticulation, electricity and roads to the areas in the informal settlement Area in Etoshaport, selected site in Outjo town and within the boundaries of the townlands for residential and business purposes. The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be residents that will either buy or lease the industrial and residential erven from the council to set up factories and housing and further employing the residents of Outjo.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Installation of about 400 domestic prepaid water meters.

The designs and drawing have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Installation of about 1200 prepaid water meters for domestic use.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Installation of additional 1000 domestic Prepaid Water Meters as well as Standpipes in selected sites/areas of the Informal Settlement Area in Etoshaport.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/190 - Construction of Services Infrastructure in Buitepos

NPC CODE: 18682

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,200	5,000	2,000	2,000	2,200	2,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,200	5,000	2,000	2,000	2,200	2,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,200	5,000	2,000	2,000	2,200	2,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	12,700	5,000	1,500	2,000	2,200	2,000	0
Total composition of expenditure				12,700	5,000	1,500	2,000	2,200	2,000	0

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Buitepos. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Buitepos and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commence with construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/204 - Construction of Services Infrastructure in Hoachanas
NPC CODE: 18697

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		17,500	0	5,000	4,000	4,400	4,000	100		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		17,500	0	5,000	4,000	4,400	4,000	100		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		17,500	0	5,000	4,000	4,400	4,000	100		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	17,500	0	5,000	4,000	4,400	4,000	100
Total composition of expenditure				17,500	0	5,000	4,000	4,400	4,000	100

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

The primary objective of this project is therefore to construct services infrastructure (water, sewer, roads and electricity) especially increasing access to all areas within Hoachanas by means of gravel standard roads. The upgrading of roads will also mean that mobility will be increased and thereby ensure that no traffic jams and or congestions are encountered. The main components are feasibility study, design and documentation and construction of services. Beneficiaries are the residents of the settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the sewerage and water reticulation lines completed with houses connected and prepaid meter.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of additional sewerage lines and evaporation ponds as well as street roads.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the evaporation pond and additional pumping station to complete the process.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/154 - Construction of Services Infrastructure in Leonardville

NPC CODE: 18576

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okarukambe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,453	7,153	3,000	3,000	3,000	8,000	2,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,453	7,153	3,000	3,000	3,000	8,000	2,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,453	7,153	3,000	3,000	3,000	8,000	2,300
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	26,453	7,153	3,000	3,000	3,000	8,000	2,300
Total composition of expenditure				26,453	7,153	3,000	3,000	3,000	8,000	2,300

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Leonardville village in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The beneficiaries are residents of Leonardville.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and construction of services Infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/320 - Construction of services in Aminus

NPC CODE: 20162

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		45,500	0	10,000	5,000	5,000	4,000	21,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		45,500	0	10,000	5,000	5,000	4,000	21,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		45,500	0	10,000	5,000	5,000	4,000	21,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	15,500	0	1,000	5,000	5,000	4,000	500
Total composition of expenditure				15,500	0	1,000	5,000	5,000	4,000	500

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Arminius village in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The beneficiaries are residents of Arminius.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations, tendering, project implementation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (sewerage, water, electrical and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/94 - Construction of Services Infrastructure in Gobabis

NPC CODE: 18357

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				111,055	25,055	15,000	10,000	10,000	8,000	43,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				111,055	25,055	15,000	10,000	10,000	8,000	43,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				111,055	25,055	15,000	10,000	10,000	8,000	43,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	110,055	25,055	14,000	10,000	10,000	8,000	43,000
Total composition of expenditure				110,055	25,055	14,000	10,000	10,000	8,000	43,000

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

The project objective is to construct services infrastructure (water, sewer, roads and electricity) in order to improve services provision in Gobabis. The main components are: planning, surveying feasibility, design and documentation and construction. The project beneficiaries are the residents of Gobabis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study and report done by Ingplan for the water supply to Northern and Eastern part of Gobabis.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of water, sewerage and electricity reticulation for extension 1, Epako Gobabis. Construction of water, sewerage and electricity reticulation for Kanaan A & B Gobabis. Construction of water, sewerage and electricity reticulation for industrial area Gobabis. Replacing of the existing 300 mm asbestos pipes with uPVC pipes.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, project designs, construction work, contract supervision and retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/175 - Construction of Services Infrastructure in Divundu

NPC CODE: 18667

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	5,000	10,000	4,000	4,400	5,000	6,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	5,000	10,000	4,000	4,400	5,000	6,600
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	5,000	10,000	4,000	4,400	5,000	6,600
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	34,000	5,000	9,000	4,000	4,400	5,000	6,600
Total composition of expenditure				34,000	5,000	9,000	4,000	4,400	5,000	6,600

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

This project aims to upgrade informal settlement areas through the provisions of services (water, sewer, electricity and roads infrastructure) and the provision of land tenure. The main components are: planning and surveying, design and documentation and construction. The main beneficiaries are residents of Divundu Village and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of municipal services (water, sewer, electricity and roads) in the surveyed ervens (Extension 2 & 3)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of new two extensions based on the existing demand for land.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/1 - Construction of Services Infrastructure in Katima Mulilo
NPC CODE: 761

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		888,065	22,820	10,000	8,000	10,000	8,000	829,245		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		888,065	22,820	10,000	8,000	10,000	8,000	829,245		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		888,065	22,820	10,000	8,000	10,000	8,000	829,245		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	718,661	22,820	9,000	8,000	10,000	8,000	660,841
Total composition of expenditure				718,661	22,820	9,000	8,000	10,000	8,000	660,841

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Katima Mulilo to improve service delivery. The main components are: planning and surveying, design and documentation and construction. The main beneficiaries are: the Katima Mulilo communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of 50% of the works. Project suspended in August 2018 due to Review Panel Order.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Compilation of bid documents and re-advertisement of bid. Construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of remaining 50% of works for 2019/2020. Planning, design, bid documentation and construction of water and sewer services for remaining extensions for Choto and Lwayaha.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/146 - Construction of Services Infrastructure in Otavi

NPC CODE: 18530

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otavi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,000	32,426	9,000	10,000	10,000	8,000	66,574
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,000	32,426	9,000	10,000	10,000	8,000	66,574
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,000	32,426	9,000	10,000	10,000	8,000	66,574
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	135,000	32,426	8,000	10,000	10,000	8,000	66,574
Total composition of expenditure				135,000	32,426	8,000	10,000	10,000	8,000	66,574

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

The overall objective of the project is to construct services infrastructures (water, sewer, electricity and roads) in order to improve provision of basic services to the people of Otavi. The main components are: planning and surveying, design and documentation and construction. Beneficiaries are the Otavi communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility Studies, Engineering Drawings and Cost Estimates

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commencement of Construction of Services (completion of Sewerage and water infrastructure and construction of Roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation, roads and electricity network

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)

NPC CODE: 18577

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,188	24,808	15,000	10,000	10,000	8,000	19,380
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,188	24,808	15,000	10,000	10,000	8,000	19,380
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,188	24,808	15,000	10,000	10,000	8,000	19,380
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	85,688	24,808	13,500	10,000	10,000	8,000	19,380
Total composition of expenditure				85,688	24,808	13,500	10,000	10,000	8,000	19,380

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

The overall object of the project is construct services infrastructures (water, sewer, electricity and roads) in order to improve provision of basic services to the people of Walvis Bay. The main components being planning and surveying, earthwork, kerbing and concrete work, tarring and paving of streets and sidewalks, water, sewerage, electricity, park developments and contingencies. Beneficiaries are the community members, public at large, targeting mostly the low income to medium income groups.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Soils testing and geotechnical investigation. Appointments of Land Surveyor for surveying of blocks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of consultancy for preparation of bid documents, appointment of contracts for civil and electrical reticulation. Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of services infrastructure

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/205 - Construction of Services Infrastructure in Klein Aub

NPC CODE: 18698

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		15,300	0	5,000	3,000	3,300	4,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		15,300	0	5,000	3,000	3,300	4,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		15,300	0	5,000	3,000	3,300	4,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	15,300	0	5,000	3,000	3,300	4,000	0
Total composition of expenditure				15,300	0	5,000	3,000	3,300	4,000	0

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

The overall object of the project is construct services infrastructures (water, sewer, electricity and roads) in order to improve provision of basic services to the people of Klein- Aub Settlement. The main components are: planning and surveying, design and documentation and construction. Beneficiaries are the Klein Aub communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None. No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation, design and supervision and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/152 - Construction of Services Infrastructure in Grootfontein

NPC CODE: 18565

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,488	20,488	15,000	8,000	10,000	8,000	29,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,488	20,488	15,000	8,000	10,000	8,000	29,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,488	20,488	15,000	8,000	10,000	8,000	29,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	90,488	20,488	15,000	8,000	10,000	8,000	29,000
Total composition of expenditure				90,488	20,488	15,000	8,000	10,000	8,000	29,000

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Grootfontein. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Grootfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure (sewer, electricity, roads and water).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (sewer, electricity, roads and water).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/215 - Construction of Services Infrastructure in Karibib

NPC CODE: 18708

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,000	8,000	8,000	8,000	8,800	5,000	1,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,000	8,000	8,000	8,000	8,800	5,000	1,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,000	8,000	8,000	8,000	8,800	5,000	1,200
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,000	8,000	7,000	8,000	8,800	5,000	1,200
Total composition of expenditure				38,000	8,000	7,000	8,000	8,800	5,000	1,200

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

The objective is to establish and construct a new solid waste landfill site for disposing of refuse without inflicting environmental and human hazards and construct other services infrastructure (water, electricity, sewer and roads) in Karibib. The main components will include feasibility studies, design, documentation, maintenance and construction of services. The beneficiaries are the residents, contractors, mines and the Karibib Town Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of consultant, design and documentation (in Progress), Layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of Consultant for concept designs. Bid Documents preparations. Construction of services Infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Designs and documentation, appointment of Contractors. Construction of Services Infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/315 - Construction of Services Infrastructure in Summerdown

NPC CODE: 18892

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okarukambe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,400	0	1,000	1,000	1,100	3,000	300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,400	0	1,000	1,000	1,100	3,000	300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,400	0	1,000	1,000	1,100	3,000	300
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	6,400	0	1,000	1,000	1,100	3,000	300
Total composition of expenditure				6,400	0	1,000	1,000	1,100	3,000	300

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Summer Down. The main components are: upgrading of internal roads, construction of dumping sites, construction of sewage and water reticulation, planning and surveying of growth points. The beneficiaries are: the communities in Summer Down and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To design the service plan and hire the contractor through the tender procedures and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation and other services for subsequent financial year

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/213 - Construction of Services Infrastructure in Karasburg

NPC CODE: 18706

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,000	8,000	5,000	8,000	8,800	5,000	1,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,000	8,000	5,000	8,000	8,800	5,000	1,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,000	8,000	5,000	8,000	8,800	5,000	1,200
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	35,000	8,000	4,000	8,000	8,800	5,000	1,200
Total composition of expenditure				35,000	8,000	4,000	8,000	8,800	5,000	1,200

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

The objective of the project is to construct services infrastructure (water, sewer, roads and electricity) in order to improve the services provision in Karasburg portion A/extension 2. The components are planning, surveying, design and construction of services. The beneficiaries are Karasburg residents.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning/ land sub-division, master plan/ study and preliminary designs, environmental impact assessment plan and preliminary designs, detail design and documentation of the hospital road.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Surveying, design and construction of sewer and a portion water. Replacement of the main 250mm AC pipe (2107m long). Detail design and documentation, relocation and construction of fence, 30% excavation of the trench. Decommissioning of the existing disposal site. Construction of hospital Road.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Replacement of deteriorated GMS pipes, install fire hydrants, and replace under sized pipes in Westerkim and Town Centre. Supervision, excavation of trench and embankment of construction. Design, documentation and construction of the following streets: 1st Avenue, 7th Avenue, Long Street and 4de Laan.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/165 - Construction of Services Infrastructure in Aroab

NPC CODE: 18723

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,000	6,000	3,000	3,000	3,300	3,000	10,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,000	6,000	3,000	3,000	3,300	3,000	10,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,000	6,000	3,000	3,000	3,300	3,000	10,700
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	29,000	6,000	3,000	3,000	3,300	3,000	10,700
Total composition of expenditure				29,000	6,000	3,000	3,000	3,300	3,000	10,700

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

This project's objective is to construct services infrastructure (water, sewer, roads and electricity) in order to improve the services provision in Aroab. The main components are: survey, and planning, feasibility study, design and documentation as well as construction of services. The project beneficiaries are: the residents of Aroab and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Storm water infrastructure in Aroab.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Scope of work, designing and documentation as well as appointment of contractor, and begin with construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The construction of services water, electricity, sewer and roads to 115 erven in (2019/2020), construction of water, sewer and electricity to 60 erven (2020/21) and construction of water, sewer and electricity to 60 erven (2021/22).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/212 - Construction of Services Infrastructure in Noordoewer

NPC CODE: 18705

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		19,883	7,583	3,000	3,000	3,300	3,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		19,883	7,583	3,000	3,000	3,300	3,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		19,883	7,583	3,000	3,000	3,300	3,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	19,883	7,583	3,000	3,000	3,300	3,000	0
Total composition of expenditure				19,883	7,583	3,000	3,000	3,300	3,000	0

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Noordoewer in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Noordoewer and //Karas region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design for Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/276 - Construction of Services Infrastructure in Kalkfeld

NPC CODE: 18914

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		16,400	0	4,000	1,000	4,400	4,000	3,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		16,400	0	4,000	1,000	4,400	4,000	3,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		16,400	0	4,000	1,000	4,400	4,000	3,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	16,400	0	4,000	1,000	4,400	4,000	3,000
Total composition of expenditure				16,400	0	4,000	1,000	4,400	4,000	3,000

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Kalkfeld to improve service delivery. The main components are: planning and surveying, design and documentation and construction. Beneficiaries are the Kalkfeld communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of sewerage line.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of sewerage reticulation and rehabilitation of oxidation ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of sewerage reticulation and rehabilitation of oxidation ponds.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/208 - Construction of Services Infrastructure in Maltahohe

NPC CODE: 18701

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,300	4,000	4,000	3,000	3,300	4,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,300	4,000	4,000	3,000	3,300	4,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,300	4,000	4,000	3,000	3,300	4,000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,300	4,000	3,000	3,000	3,300	4,000	0
Total composition of expenditure				17,300	4,000	3,000	3,000	3,300	4,000	0

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

The aim of the project is to construct services infrastructure (water, electricity, sewerage and roads) in order to ensure reliable and secure electricity infrastructure in Maltahohe. The main components are: planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the community members of Maltahohe and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentation and construction of electricity services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Designs and documentation and continue with construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of service (water, sewer, roads and electricity).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/309 - Construction of Services Infrastructure in Otjimbingwe

NPC CODE: 20114

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		12,200	0	3,000	2,000	2,200	5,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		12,200	0	3,000	2,000	2,200	5,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		12,200	0	3,000	2,000	2,200	5,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	11,700	0	2,500	2,000	2,200	5,000	0
Total composition of expenditure				11,700	0	2,500	2,000	2,200	5,000	0

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Otjimbingwe for 300 plots, in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Otjimbingwe and Erongo region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The appointment of Consultant completed but the project was put on hold by MURD due to insufficient funds.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and documentation, tendering processes, and implement the project phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure Phase 4.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/200 - Construction of Services Infrastructure in Omatjete

NPC CODE: 18692

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		20,300	5,000	4,000	3,000	3,300	5,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		20,300	5,000	4,000	3,000	3,300	5,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		20,300	5,000	4,000	3,000	3,300	5,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	19,300	5,000	3,000	3,000	3,300	5,000	0
Total composition of expenditure				19,300	5,000	3,000	3,000	3,300	5,000	0

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

The objective of this project is to construct services infrastructure (water, sewer, electricity and roads) in order to deliver well-functioning water borne sewerage service and sanitation and proper street network to the rural community of Omatjete which has been identified as a growth point in the Erongo Region. The main components are design and documentation and construction of services. The community of Omatjete and the public will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The implementation of phase 3 was completed successfully in 2018/2019 FY that includes the Construction of the gravity waterborne sewer reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and Documentation, Tendering Processes, and implement the project phase 4

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Construction of Services infrastructure Phase 4.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/3 - Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3

NPC CODE: 8031

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				169,610	24,610	13,000	8,000	10,000	8,000	106,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				169,610	24,610	13,000	8,000	10,000	8,000	106,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				169,610	24,610	13,000	8,000	10,000	8,000	106,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	169,610	24,610	13,000	8,000	10,000	8,000	106,000
Total composition of expenditure				169,610	24,610	13,000	8,000	10,000	8,000	106,000

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

The overall objective of the project is to construct services infrastructure (water, sewer, electricity and roads) for residential and business purposes. The main components are: planning, and surveying, feasibility study, design and documentation and construction. The beneficiaries are: the residents of Opuwo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointed Knight Piesold Consulting Engineers to prepare documentation, design and costing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Award tender and commencement of construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with services infrastructure, upgrading of gravel roads to bitumen standards and construction of the oxidation pond.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)

NPC CODE: 18531

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				410,377	34,196	15,000	8,000	10,000	8,000	335,181
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				410,377	34,196	15,000	8,000	10,000	8,000	335,181
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				410,377	34,196	15,000	8,000	10,000	8,000	335,181
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	409,377	34,196	14,000	8,000	10,000	8,000	335,181
Total composition of expenditure				409,377	34,196	14,000	8,000	10,000	8,000	335,181

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

The main objective of this project is to construct services infrastructure (water and sewer reticulation networks and roads) in Rundu town. The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be businesses and residents that will either buy or lease the industrial and residential erven from the council to set up factories and housing and further employing the residents of Rundu.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Electrification of four (4) Progressive Settlement Areas as follows: Kaisosi Extensions 4 & 5, Kehemu Extensions 25 to 27, Ndama Extensions 2 & 3, Sauyemwa Southern Side. Installation of 5.6km street lighting along the Trans Caprivi/Trans. Construction of the sewerage reticulation including a pump station to serve 300 low income erven including a 110mm diameter rising main (2km long) to the oxidation pond or the booster pump station at the existing new oxidation pond.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Implementation of project activities for Master Plans (Rundu Town Electricity and Electrification Master Plan, Master Plan 2015 for Sewerage & Water Reticulation and Short to Medium Term Roads and Storm water Master Plan) for consecutive Years.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/218 - Construction of Services Infrastructure in Swakopmund

NPC CODE: 18711

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				121,500	6,000	15,000	10,000	10,000	8,000	72,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				121,500	6,000	15,000	10,000	10,000	8,000	72,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				121,500	6,000	15,000	10,000	10,000	8,000	72,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	120,000	6,000	13,500	10,000	10,000	8,000	72,500
Total composition of expenditure				120,000	6,000	13,500	10,000	10,000	8,000	72,500

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

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve provision of services in Swakopmund. The main components are: planning, surveying feasibility study, design and documentation and construction. The beneficiaries of the project are the residents of DRC, and other settlements in Swakopmund and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The overall progress of the project is at 80% completed. Completed is the town planning, design and documentation and approximately seven (9) extensions out of the 13 extensions completed with full services (civil and electricity). Four (4) extensions require only electrical services and one extension requires full services (civil and electrical).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of the services (water sewer, electricity, road) in the remaining extensions under the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with installation of the services (water sewer, electricity, road) in the remaining extensions under the project and pay retention for the completed projects.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/172 - Construction of Services Infrastructure in Gam

NPC CODE: 18663

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		13,300	0	4,000	3,000	3,000	3,000	300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		13,300	0	4,000	3,000	3,000	3,000	300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		13,300	0	4,000	3,000	3,000	3,000	300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	13,300	0	4,000	3,000	3,000	3,000	300
Total composition of expenditure				13,300	0	4,000	3,000	3,000	3,000	300

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

The objective of the project is to improve services in Gam settlement area. Therefore the project's objective is to construct basic services infrastructure (water, sewerage, electricity and roads). The main components are: feasibility study, design and documentation, and construction of services. The target beneficiaries are the inhabitants of Gam.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: construction of sewerage system - trenches.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Updating the design documentation for the infrastructure. Continuation of the sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of sewerage Infrastructure for Gam.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)

NPC CODE: 18354

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,219	36,219	10,020	8,000	10,000	7,000	64,980
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,219	36,219	10,020	8,000	10,000	7,000	64,980
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,219	36,219	10,020	8,000	10,000	7,000	64,980
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	136,219	36,219	10,020	8,000	10,000	7,000	64,980
Total composition of expenditure				136,219	36,219	10,020	8,000	10,000	7,000	64,980

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

The main objective of this project is to construct services infrastructure (water and sewer reticulation networks and roads) in order to provide services to ensure availability of such infrastructure for the purpose of providing and improving service delivery in extensions 1, 2, 5 and 7. The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be businesses and residents that will either buy or lease the industrial and residential erven from the council to set up factories and housing and further employing the residents of Arandis.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design & Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services (Electricity, Water & Sewerage reticulation), town planning, design and costing of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (Water, Sewer, Electricity and Roads) and continue with town planning, design and costing of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/271 - Construction of Services Infrastructure in Tjsaka

NPC CODE: 18912

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,500	0	2,000	1,000	1,100	3,000	23,400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,500	0	2,000	1,000	1,100	3,000	23,400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,500	0	2,000	1,000	1,100	3,000	23,400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	30,000	0	1,500	1,000	1,100	3,000	23,400
Total composition of expenditure				30,000	0	1,500	1,000	1,100	3,000	23,400

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

The main objective of this project is to construct services infrastructure (water and sewer reticulation networks and roads) to massively increase the supply of serviced land and make land more useable. The project will benefit 300 residents who have no access to clean water, sanitation and electricity. This implies that more 300 inhabitants will be living under considerably improved condition. The main components are: feasibility study, design and documentation, and construction of services. The project beneficiaries are: the residents of Tsjaka and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To design the service plan and hire the Contractor through the tender procedures. Implement the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity and roads)

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/242 - Construction of Services Infrastructure in Sesfontein

NPC CODE: 18841

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Sesfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		57,000	0	4,000	3,000	3,300	2,000	44,700		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		57,000	0	4,000	3,000	3,300	2,000	44,700		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		57,000	0	4,000	3,000	3,300	2,000	44,700		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	57,000	0	4,000	3,000	3,300	2,000	44,700
Total composition of expenditure				57,000	0	4,000	3,000	3,300	2,000	44,700

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

The main objective is to construct services infrastructure (water and sewer reticulation networks and roads) in order to promote economic development, public health, establishment of sustainable human settlement and to realign and reposition the settlement areas to better compete for investors. The construction of water and sewerage reticulation system will uplift the standard of service delivery in the Sesfontein settlement area. The main components are: feasibility study, design and documentation, and construction of services. The project beneficiaries are: the residents of Sesfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of the consultants; feasibility study; design and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of sewer network in Sesfontein with oxidation pond and water network with prepaid meters.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of (water, sewerage, roads and electricity).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/216 - Construction of Services Infrastructure in Kamanjab

NPC CODE: 18709

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Kamanjab

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,355	355	6,000	8,000	8,000	5,000	23,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,355	355	6,000	8,000	8,000	5,000	23,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,355	355	6,000	8,000	8,000	5,000	23,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	50,355	355	6,000	8,000	8,000	5,000	23,000
Total composition of expenditure				50,355	355	6,000	8,000	8,000	5,000	23,000

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

The objective is to service land in the informal areas with roads, water electricity and sewerage. In addition, the project objective is to relocate or upgrade the current dumping site to meet the Environmental Act requirements as a matter of urgency as well as to upgrade the current pump stations. The main components are; feasibility study, design and documentation, and construction of services. Kamanjab Village Council will benefit from the project as well as all local residents and commuters to Kamanjab.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointed CPEM for documentation, design drawings and documentation were carried out.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of water reticulation system in extension 2, which will service 300 erven with water, surveying, digging of trenches leveling and laying of pipes as well as air valves and fire hydrants will start with phase 1 covering part of Ext 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Install interlock road paving reminder of extension 3 and extension 2, construction of sewerage network (Extension 2), construction of water reticulation system (extension 2) and construction of electrical reticulation.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/150 - Construction of Services Infrastructure in Mariental

NPC CODE: 18555

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		116,653	17,153	15,000	8,000	10,000	7,000	59,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		116,653	17,153	15,000	8,000	10,000	7,000	59,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		116,653	17,153	15,000	8,000	10,000	7,000	59,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	115,153	17,153	13,500	8,000	10,000	7,000	59,500
Total composition of expenditure				115,153	17,153	13,500	8,000	10,000	7,000	59,500

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Mariental. The main components are planning, surveying, feasibility study, design and documentation and construction of services. The project beneficiaries will be the residents of Mariental and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study, design and documentation for a storm water drainage system and flood protection measures to protect the town against flooding.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation, Design and supervision and Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of basic services infrastructure, that is water, sewerage, electricity, drainage, sidewalks and upgrading roads.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/241 - Construction of Services Infrastructure in Kalkrand

NPC CODE: 18840

STARTING DATE: 01-MAY-2015

CONCLUDING DATE: 30-JUN-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		40,000	0	5,000	5,000	8,800	8,000	13,200		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		40,000	0	5,000	5,000	8,800	8,000	13,200		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		40,000	0	5,000	5,000	8,800	8,000	13,200		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	39,000	0	4,000	5,000	8,800	8,000	13,200
Total composition of expenditure				39,000	0	4,000	5,000	8,800	8,000	13,200

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Kalkrand. The main components are planning, surveying, feasibility study and design and documentation and construction of services. The beneficiaries of the project are the community members of Kalkrand and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (Water, Sewer, Electricity & Roads), on the Erven.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/166 - Construction of Services Infrastructure in Sangwali

NPC CODE: 18657

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,100	0	0	1,000	1,100	3,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,100	0	0	1,000	1,100	3,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,100	0	0	1,000	1,100	3,000	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	5,100	0	0	1,000	1,100	3,000	0
Total composition of expenditure				5,100	0	0	1,000	1,100	3,000	0

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to construct infrastructure reticulation system which will uplift the standard of services delivery in Sangwali. The project main components are: planning, surveying, feasibility study, design and documentation and construction. The people of Sangwali will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility Studies and Layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of Sangwali settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/209 - Construction of Services Infrastructure in Stampriet

NPC CODE: 18702

STARTING DATE: 01-JUL-2016

CONCLUDING DATE: 30-JUN-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,115	4,000	4,000	7,000	5,000	8,000	25,115
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,115	4,000	4,000	7,000	5,000	8,000	25,115
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				53,115	4,000	4,000	7,000	5,000	8,000	25,115
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	52,115	4,000	3,000	7,000	5,000	8,000	25,115
Total composition of expenditure				52,115	4,000	3,000	7,000	5,000	8,000	25,115

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

The aim of the project is to construct services infrastructure (water, electricity, sewer and roads) in order to ensure reliable infrastructure in Stampriet and to supply enough sufficient water in town. The main components are planning, surveying, feasibility studies, design and construction. The beneficiaries are the residents of Stampriet and the general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Sewerage construction network system, the Council has advertised the tender and still not yet closed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure (Construction of steel elevated water tank).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/249 - Construction of Services Infrastructure in Schlip

NPC CODE: 18920

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		20,500	0	5,000	5,000	5,100	5,000	400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		20,500	0	5,000	5,000	5,100	5,000	400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		20,500	0	5,000	5,000	5,100	5,000	400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	20,500	0	5,000	5,000	5,100	5,000	400
Total composition of expenditure				20,500	0	5,000	5,000	5,100	5,000	400

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

The aim of the project is to construct services infrastructure in order to ensure reliable and secure sewerage, electricity, and water infrastructure in Schlip settlement. The main components are feasibility study, design and documentation and construction of services. The beneficiaries are community members of Schlip and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Drill of a borehole.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and upgrading of water network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with new phase on construction.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/270 - Construction of Services Infrastructure in Drimiopsis

NPC CODE: 18911

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		12,500	0	2,000	2,000	2,200	2,000	4,300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		12,500	0	2,000	2,000	2,200	2,000	4,300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		12,500	0	2,000	2,000	2,200	2,000	4,300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	12,000	0	1,500	2,000	2,200	2,000	4,300
Total composition of expenditure				12,000	0	1,500	2,000	2,200	2,000	4,300

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Drimiopsis. The main components are planning, surveying, feasibility study and design and documentation and Construction. The beneficiaries of the project are the community members of Drimiopsis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and documentation and commence with construction of water and sewer reticulation and other municipal services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: continuation with construction of services infrastructure

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/210 - Construction of Services Infrastructure in Rehoboth

NPC CODE: 18703

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth West Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,300	5,000	8,000	6,000	8,800	5,000	3,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,300	5,000	8,000	6,000	8,800	5,000	3,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,300	5,000	8,000	6,000	8,800	5,000	3,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	36,300	5,000	8,000	6,000	8,800	5,000	3,500
Total composition of expenditure				36,300	5,000	8,000	6,000	8,800	5,000	3,500

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

This project aims to construct services infrastructure (water, sewer, electricity and roads) in Rehoboth in order to provide sufficient serviced land to the residents. The main components are planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries will be the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of the construction of services in extension 7 and 8 and upgrading of pump station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the current projects of construction of services. Upgrading of the sewer pipeline, storm water and electricity network in Rehoboth.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with surveying of more extensions and ongoing provision of services for low to middle income level. Upgrading of substations at Dr Lemmer, Swartmodder and main Station and electrification of Oanob Park Block.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/237 - Construction of Services Infrastructure in Grunau

NPC CODE: 18836

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,500	0	1,000	7,000	8,000	5,000	16,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,500	0	1,000	7,000	8,000	5,000	16,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37,500	0	1,000	7,000	8,000	5,000	16,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	37,500	0	1,000	7,000	8,000	5,000	16,500
Total composition of expenditure				37,500	0	1,000	7,000	8,000	5,000	16,500

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Grunau settlement and to connect more new households to electricity grid, water and sewer networks. The main components are planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Grunau settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/186 - Construction of Services Infrastructure in Tses

NPC CODE: 18678

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,445	5,945	7,000	5,000	5,500	6,615	385		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,445	5,945	7,000	5,000	5,500	6,615	385		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,445	5,945	7,000	5,000	5,500	6,615	385		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	30,445	5,945	7,000	5,000	5,500	6,615	385
Total composition of expenditure				30,445	5,945	7,000	5,000	5,500	6,615	385

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Tses in order to provide households with basic services. The project will improve and lead to the effective and efficiency of public service delivery. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Tses and Karas region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs, documentation and construction of services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and documentation, and construction of services infrastructure (water, sewer, electricity) in extension 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads) in extension 2.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/169 - Construction of Services Infrastructure in Keetmanshoop

NPC CODE: 18660

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				206,700	8,500	15,000	8,000	9,000	8,000	158,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				206,700	8,500	15,000	8,000	9,000	8,000	158,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				206,700	8,500	15,000	8,000	9,000	8,000	158,200
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	187,000	8,500	14,000	8,000	9,000	8,000	139,500
Total composition of expenditure				187,000	8,500	14,000	8,000	9,000	8,000	139,500

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

The project objective is construction of services infrastructure (water, sewer, electricity and roads) in Keetmanshoop. The main components: are planning, surveying, design and documentation and construction. The main beneficiaries are low, and middle, high income communities' member's especially first time home owners.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and tender completed. Construction 33% (Not completed due to budget reduction).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure in Keetmanshoop extension 3 (110 erven) & Tseiblaagte extension 7 (314 erven).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services infrastructure in Tseiblaagte extension 6 (305 erven) and Kronlein extension 2 (329 erven).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)

NPC CODE: 18143

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Okatana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,658	18,658	3,000	3,000	3,000	1,000	26,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,658	18,658	3,000	3,000	3,000	1,000	26,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,658	18,658	3,000	3,000	3,000	1,000	26,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	54,658	18,658	3,000	3,000	3,000	1,000	26,000
Total composition of expenditure				54,658	18,658	3,000	3,000	3,000	1,000	26,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Uukwangula in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The main components are design and documentation and construction of services infrastructure. The project will benefit the community of Uukwangula and Oshana region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation and design and actual construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/227 - Construction of Services Infrastructure in Oshakati

NPC CODE: 18717

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				517,775	18,000	10,000	8,000	10,000	8,000	463,775
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				517,775	18,000	10,000	8,000	10,000	8,000	463,775
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				517,775	18,000	10,000	8,000	10,000	8,000	463,775
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	517,775	18,000	10,000	8,000	10,000	8,000	463,775
Total composition of expenditure				517,775	18,000	10,000	8,000	10,000	8,000	463,775

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to provide serviced land with amenities such as water, sewer, road and electricity to the communities of Oshakati Town. The main components are planning and surveying, design and documentation and construction. The beneficiaries are the Oshakati communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction and retention.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design, construction and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/198 - Construction of Services Infrastructure in Khorixas

NPC CODE: 18690

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				128,043	3,000	8,000	6,000	6,600	5,000	99,443
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				128,043	3,000	8,000	6,000	6,600	5,000	99,443
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				128,043	3,000	8,000	6,000	6,600	5,000	99,443
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	127,043	3,000	7,000	6,000	6,600	5,000	99,443
Total composition of expenditure				127,043	3,000	7,000	6,000	6,600	5,000	99,443

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

The objective of the project is to construct services infrastructure (water, sewerage, electricity and roads) in order to ensure reliable infrastructure for servicing 628 erven in Khorixas Informal Settlement and to connect households to electricity grid, accessible roads, water and sewer networks. The main components are planning and surveying, design and documentation and construction. The main beneficiaries are the Khorixas community members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility studies, design and tender documentation and construction of water reticulation network in Khorixas informal settlement, Erf 3385 (Proposed Extension 11 & 12).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of Consultants, drawing up tender documents, appointment of contractors. Construction of sewer reticulation network, household water supply connections and roads networks in Khorixas informal settlement, Erf 3385 (Extension 11 & 12).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services, professional services, monitoring and evaluation of the project and maintenance.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)

NPC CODE: 18363

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				298,997	40,000	17,000	10,000	10,000	8,000	213,997
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				298,997	40,000	17,000	10,000	10,000	8,000	213,997
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				298,997	40,000	17,000	10,000	10,000	8,000	213,997
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	297,497	40,000	16,000	10,000	10,000	8,000	213,497
Total composition of expenditure				297,497	40,000	16,000	10,000	10,000	8,000	213,497

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Ondangwa, in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Ondangwa and Oshana region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Township board approval and Cadastral Surveying.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of the consultant, design, documentation and bidding, appointment of the contract and construction of services (Water, Sewer, Electricity and Roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (Water, Sewer, Electricity and Roads), Supervision and release of retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/95 - Construction of Services Infrastructure in Witvlei

NPC CODE: 18358

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,960	18,660	6,000	4,000	4,400	4,000	900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,960	18,660	6,000	4,000	4,400	4,000	900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37,960	18,660	6,000	4,000	4,400	4,000	900
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	37,960	18,660	6,000	4,000	4,400	4,000	900
Total composition of expenditure				37,960	18,660	6,000	4,000	4,400	4,000	900

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

The objective of the project is to construct services infrastructure (water, sewerage, electricity and roads) in order to improve the provision of services in Witvlei. The main components are planning, surveying, feasibility study, design and documentation and construction of services. The beneficiaries are the residents of Witvlei and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of treatment plant, water and sewerage reticulation by Onjama Renovations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Expansion of Sewerage line to cover the rest of town area.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expansion of water line to cover Omataura Area.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/211 - Construction of Services Infrastructure in Otjiwarongo
NPC CODE: 18704

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,700	7,700	10,000	8,000	10,000	8,000	32,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,700	7,700	10,000	8,000	10,000	8,000	32,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,700	7,700	10,000	8,000	10,000	8,000	32,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	75,700	7,700	10,000	8,000	10,000	8,000	32,000
Total composition of expenditure				75,700	7,700	10,000	8,000	10,000	8,000	32,000

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Otjiwarongo. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Otjiwarongo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Orthophotos, Planning and re-planning of informal settlements. Provision of sewer infrastructure in Otjiwarongo.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete layouts & planning, carry out environmental clearance and design & plan services infrastructure, procurement of services, and commence with construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Township establishment, re-planning and formalization. Continuation with upgrading sewer infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/171 - Construction of Services Infrastructure in Luderitz

NPC CODE: 18662

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				82,000	8,000	8,000	8,000	10,000	8,000	40,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				82,000	8,000	8,000	8,000	10,000	8,000	40,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				82,000	8,000	8,000	8,000	10,000	8,000	40,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	82,000	8,000	8,000	8,000	10,000	8,000	40,000
Total composition of expenditure				82,000	8,000	8,000	8,000	10,000	8,000	40,000

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

The main objective of this project is to deliver affordable land to middle and low income group of the society, by providing services infrastructure, i.e. water, sewer, roads and electricity. The project main components are planning, surveying, feasibility study, design and documentation and construction of services. The people of Luderitz will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning and Design of the area that need to be serviced is done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of Consultant Engineers, Bidding, Site handover, Construction of services as per budget.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services, area has been already planned, need to be surveyed. Appointment of Consultant Engineers, Design of services, appointment of contractors, construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/149 - Construction of Services Infrastructure in Gochas

NPC CODE: 18554

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,098	16,598	4,000	5,000	5,500	7,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,098	16,598	4,000	5,000	5,500	7,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,098	16,598	4,000	5,000	5,500	7,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	37,098	16,598	3,000	5,000	5,500	7,000	0
Total composition of expenditure				37,098	16,598	3,000	5,000	5,500	7,000	0

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Gochas to improve public services and the livelihood of our community members. The main components are: planning, surveying, feasibility study and design and documentation and construction of services. The beneficiaries of the project are the community members of Gochas and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and documentation; Construction (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Construction (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/199 - Construction of Services Infrastructure in Fransfontein

NPC CODE: 18691

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		50,000	0	4,000	3,000	3,300	3,000	36,700		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		50,000	0	4,000	3,000	3,300	3,000	36,700		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		50,000	0	4,000	3,000	3,300	3,000	36,700		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	50,000	0	4,000	3,000	3,300	3,000	36,700
Total composition of expenditure				50,000	0	4,000	3,000	3,300	3,000	36,700

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

The project aims at providing services infrastructure (bulk sewer & sewer pond) at Fransfontein Settlement. Fransfontein settlement area is one of little settlement in Namibia that does not have a functioning sewerage and water reticulation system in Namibia. The current bush sanitation system is unhygienic and health hazards to the people in the settlement area. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the settlement community members, developers, investors and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of the consultants, feasibility study, design and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Tender Advert, appointment of the contractor, commencement of the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/300 - Construction of Services Infrastructure at Eiseb 10

NPC CODE: 20105

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjimbingwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,000	0	7,000	3,000	3,300	3,000	14,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,000	0	7,000	3,000	3,300	3,000	14,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,000	0	7,000	3,000	3,300	3,000	14,700
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	30,000	0	6,000	3,000	3,300	3,000	14,700
Total composition of expenditure				30,000	0	6,000	3,000	3,300	3,000	14,700

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

The objective of this project is to construct services infrastructure (water, sewer, electricity and roads). The project will commence with water and sewer reticulation in the first financial year of the MTEF followed by electricity distribution and road reticulations in the second and third financial year respectively. The project components are planning and surveying, feasibility study, design and documentation and construction. The main beneficiaries are the community of Eiseb 10.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To design the service plan and hire the Contractor through the tender procedures. Implement the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/277 - Construction of Services Infrastructure in Okamatapati

NPC CODE: 18915

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,300	0	3,000	3,000	3,300	4,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,300	0	3,000	3,000	3,300	4,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,300	0	3,000	3,000	3,300	4,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	13,300	0	3,000	3,000	3,300	4,000	0
Total composition of expenditure				13,300	0	3,000	3,000	3,300	4,000	0

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okamatapati. In addition the project aims at extending the oxidation ponds and builds a wall around the oxidation ponds. The main components are: planning and surveying, design and documentation and construction. Beneficiaries are: the Okamatapati communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procurement process completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Rehabilitation of oxidation ponds

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of pump station and Fencing

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/214 - Construction of Services Infrastructure in Henties Bay

NPC CODE: 18707

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,540	5,500	10,000	7,000	10,000	8,000	24,040
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,540	5,500	10,000	7,000	10,000	8,000	24,040
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				64,540	5,500	10,000	7,000	10,000	8,000	24,040
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	63,540	5,500	9,000	7,000	10,000	8,000	24,040
Total composition of expenditure				63,540	5,500	9,000	7,000	10,000	8,000	24,040

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

The main objective is to provide basic municipal services inclusive of water, sewer, gravel roads and electricity to various extensions in Omdel. A portion of Omdel Extension 7 is earmarked for the Shack dwellers, to replace Fiber Cement pipes in Henties Bay. The main component of the project will be construction services. An extensive part of the existing water reticulation network of the town consists of fairly old fiber cement pipes which must be replaced. To construct bulk water storage reservoir and related water supply infrastructure in Henties Bay. The project will benefit entire residence of Henties Bay.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design of phase two of treatment plant was done in the financial year 2008/9. These designs only require revision as the plant is already design for expansion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Detailed design, documentation, bidding and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and payment of retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/158 - Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek

NPC CODE: 18582

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				841,614	285,807	18,000	15,000	15,000	8,000	499,807
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				841,614	285,807	18,000	15,000	15,000	8,000	499,807
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				841,614	285,807	18,000	15,000	15,000	8,000	499,807
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	841,614	285,807	18,000	15,000	15,000	8,000	499,807
Total composition of expenditure				841,614	285,807	18,000	15,000	15,000	8,000	499,807

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

One of the strategic objectives of the Transformational Strategic Plan 2017-2022, of City of Windhoek is to increase access to municipal services within the boundaries of the City of Windhoek. The City of Windhoek has endeavored to accelerate access to service land within the borders of Windhoek over the next five years. The purpose of this project is therefore to service land with (sewer, water reticulation, electricity and roads) in the informal settlements. The components of the project are: planning, surveying, design, and documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The project's beneficiaries are the residents of City of Windhoek and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning and design completed (Master Plan of Infrastructure Development in the Informal Settlements).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Planning, design and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning, design and construction.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)

NPC CODE: 18366

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				56,776	8,795	5,000	5,000	8,000	6,000	23,981
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				56,776	8,795	5,000	5,000	8,000	6,000	23,981
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				56,776	8,795	5,000	5,000	8,000	6,000	23,981
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	55,776	8,795	4,000	5,000	8,000	6,000	23,981
Total composition of expenditure				55,776	8,795	4,000	5,000	8,000	6,000	23,981

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

The project aims at providing services infrastructure (bulk sewer & sewer pond) at Katwitwi Settlement. As a border settlement, it is thus crucial to provide these services to enable an environment suitable for human habitation. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the settlement community members, developers, investors and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of bulk water infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of bulk sewer system infrastructure and retention payment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of municipal services (road, water, sewer & electricity reticulation) at Katwitwi Proper.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & KatjinaKatji

NPC CODE: 20170

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		39,800	0	5,000	5,000	4,000	300	25,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		39,800	0	5,000	5,000	4,000	300	25,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		39,800	0	5,000	5,000	4,000	300	25,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	9,800	0	500	5,000	4,000	300	0
Total composition of expenditure				9,800	0	500	5,000	4,000	300	0

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

The project aims at conducting a feasibility studies at the identified growth points planned for development into future settlement areas. Currently, there is only one settlement (Katwitwi) in the region. The region is predominantly rural hence more settlements are needed to be established and developed for improved service delivery to the public. Main components of the project involve tendering and appointment of consultant to undertake feasibility study to determine the possibility of these areas becoming growth points and later on settlements. The beneficiaries of the project are the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Planning, surveying, feasibility, design and documentation and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/301 - Construction of Services Infrastructure in Corridor 13

NPC CODE: 20106

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,600	0	3,500	1,000	1,100	4,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,600	0	3,500	1,000	1,100	4,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,600	0	3,500	1,000	1,100	4,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	9,100	0	3,000	1,000	1,100	4,000	0
Total composition of expenditure				9,100	0	3,000	1,000	1,100	4,000	0

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

The aim of this project is to massively increase the supply of serviced land and make land more useable. The project will benefit 300 residents who have no access to clean water, sanitation and electricity. This implies that more 300 inhabitants will be living under considerably improved condition. The project will commence with water and sewer reticulation in the first financial year of the MTEF followed by electricity distribution and road reticulations in the second and third financial year respectively. The project main components are: planning, surveying, feasibility study, design and documentation and construction. The people of Corridor 13 will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation, Design and Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/207 - Construction of Services Infrastructure in Gibeon

NPC CODE: 18700

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,500	4,000	7,000	4,000	5,500	6,000	1,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,500	4,000	7,000	4,000	5,500	6,000	1,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,500	4,000	7,000	4,000	5,500	6,000	1,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	27,500	4,000	7,000	4,000	5,500	6,000	1,000
Total composition of expenditure				27,500	4,000	7,000	4,000	5,500	6,000	1,000

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Gibeon to provide reliable infrastructure and sanitation services with the aim to connect 655 houses to the sewer network by 2021. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Gibeon and the public at large

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Designs and documentations and construction of Services (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/228 - Construction of Services Infrastructure in Oranjemund

NPC CODE: 18718

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				107,378	8,870	6,000	8,000	10,000	8,000	66,508
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				107,378	8,870	6,000	8,000	10,000	8,000	66,508
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				107,378	8,870	6,000	8,000	10,000	8,000	66,508
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	106,378	8,870	5,000	8,000	10,000	8,000	66,508
Total composition of expenditure				106,378	8,870	5,000	8,000	10,000	8,000	66,508

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

The objective of the project is to construct new services infrastructure and when possible, refurbish aging infrastructure (water, sewer, electricity and roads) in order to improve services provision in Oranjemund. The main components of the projects are: design, documentation, maintenance and construction. The beneficiaries are: the residents of Oranjemund and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility studies and preliminary designs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Consultancy services (design, bid documentation and adjudication), Appointment of contractor and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, electricity, sewerage and roads) and payment of retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/230 - Construction of Services Infrastructure in Groot Aub

NPC CODE: 18720

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,160	5,000	3,600	3,600	3,000	8,000	2,960
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,160	5,000	3,600	3,600	3,000	8,000	2,960
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,160	5,000	3,600	3,600	3,000	8,000	2,960
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	26,160	5,000	3,600	3,600	3,000	8,000	2,960
Total composition of expenditure				26,160	5,000	3,600	3,600	3,000	8,000	2,960

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

The objective of the project is to increase the supply of serviced land in Groot Aub by constructing water, sewer, electricity and road infrastructure. This will make land and essential services readily available to the community. In addition, the community will also have access to clean water, well-structured roads, electricity and improved sanitation. The main components are planning, feasibility study, design and documentation and construction of services. The main beneficiaries are the community members of Groot Aub and the Khomas region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning and design completed (Master Plan of Infrastructure Development in the Informal Settlements).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/196 - Construction of Services Infrastructure in Chichimane

NPC CODE: 18688

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Sibbinda

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,350	250	1,000	1,000	1,100	3,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,350	250	1,000	1,000	1,100	3,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,350	250	1,000	1,000	1,100	3,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	6,350	250	1,000	1,000	1,100	3,000	0
Total composition of expenditure				6,350	250	1,000	1,000	1,100	3,000	0

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment. The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to construct infrastructure reticulation system which will uplift the standard of services delivery in Chinchimane. The project main components are: planning, surveying, feasibility study, design and documentation and construction. The people of Chinchimane will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility Study and Layout plans

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of Chinchimane settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads)

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/312 - Construction of Services Infrastructure in Okangauti

NPC CODE: 20083

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Epupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,000	0	4,000	6,000	9,000	5,000	47,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,000	0	4,000	6,000	9,000	5,000	47,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,000	0	4,000	6,000	9,000	5,000	47,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	71,000	0	4,000	6,000	9,000	5,000	47,000
Total composition of expenditure				71,000	0	4,000	6,000	9,000	5,000	47,000

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

The aim of the project is to construct services infrastructure (water, electricity, sewer and roads) in order to ensure reliable infrastructure in Okangauti and to supply enough sufficient water in town. The main components are planning, surveying, feasibility studies, design and construction. The beneficiaries are the residents of Stampriet and the general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of the Consultants; Feasibility study and Design and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of sewer network in Okangauti with oxidation pond and water network with prepaid meters.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/81 - Construction of Services Infrastructure in Usakos

NPC CODE: 18355

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				49,055	15,055	8,000	8,000	8,800	6,000	3,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				49,055	15,055	8,000	8,000	8,800	6,000	3,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				49,055	15,055	8,000	8,000	8,800	6,000	3,200
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	48,055	15,055	7,000	8,000	8,800	6,000	3,200
Total composition of expenditure				48,055	15,055	7,000	8,000	8,800	6,000	3,200

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

The project objective is construct services infrastructure (water, sewer, road and electricity) in order to improve the provision of services in Usakos. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries of the project are the residents of Usakos and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Services in Erongosig and Hakhaseb- Usakos

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study, Documentation and Design, construction of services infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services in Hakhaseb, Civic Centre, Industrial Area and Saamstan.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/262 - Construction of Services Infrastructure in Ariamsvlei

NPC CODE: 18908

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		12,300	0	3,000	3,000	3,000	3,000	300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		12,300	0	3,000	3,000	3,000	3,000	300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		12,300	0	3,000	3,000	3,000	3,000	300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	12,300	0	3,000	3,000	3,000	3,000	300
Total composition of expenditure				12,300	0	3,000	3,000	3,000	3,000	300

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Ariamsvlei in order to connect households to municipal services to have access to basic services. The main components are: planning, surveying design, documentation and construction. The main beneficiaries of the projects are residents of Ariamsvlei and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/261 - Construction of Services Infrastructure in Aus

NPC CODE: 18907

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		18,400	0	6,000	4,000	4,000	4,000	400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		18,400	0	6,000	4,000	4,000	4,000	400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		18,400	0	6,000	4,000	4,000	4,000	400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	18,400	0	6,000	4,000	4,000	4,000	400
Total composition of expenditure				18,400	0	6,000	4,000	4,000	4,000	400

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Aus settlement and to connect more new households to electricity grid, water and sewer networks. The main components are: planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Aus and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/234 - Construction of Services Infrastructure in Onayena

NPC CODE: 18835

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Oshikoto Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Onayena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		77,500	0	3,000	2,000	2,200	4,000	66,300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		77,500	0	3,000	2,000	2,200	4,000	66,300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		77,500	0	3,000	2,000	2,200	4,000	66,300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	77,000	0	2,500	2,000	2,200	4,000	66,300
Total composition of expenditure				77,000	0	2,500	2,000	2,200	4,000	66,300

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

The project is aimed at construction of services infrastructure i.e. (sewer, water reticulation, electricity and roads).The main components include documentation, design, bidding process as well as servicing of Onayena extension 1. The residents of Onayena Settlement, investors (business community) and the general public will benefit from this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Documentation, design, bidding process, construction of roads, water, sewer, electrical rectification and storm water channels in Onayena Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of roads, water, sewer, electrical rectification and storm water channels in Onayena settlement and payment of retention fees for the project.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/316 - Planning and Surveying in Oshigambo

NPC CODE: 20159

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	0	0	0	3,300	1,000	15,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	0	0	0	3,300	1,000	15,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	0	0	0	3,300	1,000	15,700
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	20,000	0	0	0	3,300	1,000	15,700
Total composition of expenditure				20,000	0	0	0	3,300	1,000	15,700

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

The project objective is township planning of Oshigambo Proper and Extension 1. The residents of Oshigambo Settlement and the general public will benefit from this project. The main components include the tendering process, Township planning, surveying, design and construction of services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, documentation and construction of services (water, sewer and electricity) at Oshigambo Proper & Extension 1

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/151 - Construction of Services Infrastructure in Aranos

NPC CODE: 18556

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,705	18,205	4,000	5,000	4,000	4,000	4,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,705	18,205	4,000	5,000	4,000	4,000	4,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,705	18,205	4,000	5,000	4,000	4,000	4,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	39,705	18,205	4,000	5,000	4,000	4,000	4,500
Total composition of expenditure				39,705	18,205	4,000	5,000	4,000	4,000	4,500

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

This project aims to construct services infrastructure (water, sewer, electricity and roads) in Aranos in order to provide sufficient serviced land to the residents. In addition the project aims at constructing a reservoir and boreholes to meet the demand for the provision of water to the community. The main components are: planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries will be the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Concept notes and cost estimates through the compilation of the Water Masterplan.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of water network (phase 1) and erect the water booster pump to improve the water pressure supplying the informal area.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of water network (phase 2) and Construct the supply line for the reception area.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/128 - Construction of Services Infrastructure in Okakarara

NPC CODE: 18365

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,055	23,055	0	5,500	3,000	3,000	19,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,055	23,055	0	5,500	3,000	3,000	19,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,055	23,055	0	5,500	3,000	3,000	19,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	52,555	23,055	0	5,500	3,000	3,000	18,000
Total composition of expenditure				52,555	23,055	0	5,500	3,000	3,000	18,000

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

The objective of the project is to construct basic services infrastructure (water, electricity, roads and sewer) in Okakarara. The main components are: planning and surveying, feasibility study and construction. The main beneficiaries will be the community of Okakarara, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services in Extension 5 (CBD).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services, completion and retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/18 - Construction of Services Infrastructure in Omaruru (Phase 3)

NPC CODE: 18135

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,210	32,410	8,000	8,000	7,000	7,000	4,800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,210	32,410	8,000	8,000	7,000	7,000	4,800
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,210	32,410	8,000	8,000	7,000	7,000	4,800
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	66,210	32,410	7,000	8,000	7,000	7,000	4,800
Total composition of expenditure				66,210	32,410	7,000	8,000	7,000	7,000	4,800

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

The objective of this project is to expand water resources as well as to construct services infrastructure such as drilling of new 4 production boreholes, power supply lines to such boreholes and construction of pumping pipelines for boreholes, electricity, sewer and roads. The project components are; planning, surveying, design and documentation, and construction. The beneficiaries will be all the residents and investors of Omaruru town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Hydrological and Geophysical Survey - to site new boreholes drilling points, drilling of four boreholes, design for power supply line and pumping pipeline.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of power supply line as well as pumping pipeline.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of pumping pipeline.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/127 - Construction of Services Infrastructure in Okahandja
NPC CODE: 18364

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				82,877	37,377	8,000	10,000	10,000	8,000	9,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				82,877	37,377	8,000	10,000	10,000	8,000	9,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				82,877	37,377	8,000	10,000	10,000	8,000	9,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	81,377	37,377	6,500	10,000	10,000	8,000	9,500
Total composition of expenditure				81,377	37,377	6,500	10,000	10,000	8,000	9,500

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

The objective of the project is to construct basic services infrastructure (water, electricity, roads and sewer) in Okahandja. The main components are: planning and surveying, feasibility study and construction. The project beneficiaries will be the community of Okahandja, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of services sewer and water in Oshetu no 3.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility studies, documentation and design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Nau Aib Waste Water Treatment Plant.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2

NPC CODE: 18569

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				605,713	9,213	15,000	10,000	10,000	7,000	554,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				605,713	9,213	15,000	10,000	10,000	7,000	554,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				605,713	9,213	15,000	10,000	10,000	7,000	554,500
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	604,213	9,213	13,500	10,000	10,000	7,000	554,500
Total composition of expenditure				604,213	9,213	13,500	10,000	10,000	7,000	554,500

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to construct infrastructure reticulation system which will uplift the standard of services delivery in Nkurenkuru. The project main components are: planning, surveying, feasibility study, design and documentation and construction. The people of Nkurenkuru will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning, and Surveying completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and documentation of the dumping site. Construction of roads, sewer, water and electricity infrastructure in extensions 1,2,3,4,5,6 and 7 in Nkurenkuru and extension 1 and 2 in Kahenge township phase 1&2. Drilling of boreholes and construction of water reservoir at extension 5. Construction of 10 Km tare roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the dumping site phase 2. Continue with construction of roads, sewer, water and electricity infrastructure in extensions 1, 2, 3,4,5,6 and 7 in Nkurenkuru and extension 1 and 2 in Kahenge township phase 3. Drilling of boreholes and construction of water reservoir at extension 3. Construction of 10 Km tare roads, curbs and drainage system.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/239 - Construction of Services Infrastructure in Okondjatu

NPC CODE: 18838

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,300	0	3,000	3,000	3,000	3,000	300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,300	0	3,000	3,000	3,000	3,000	300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,300	0	3,000	3,000	3,000	3,000	300
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	12,300	0	3,000	3,000	3,000	3,000	300
Total composition of expenditure				12,300	0	3,000	3,000	3,000	3,000	300

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

The objective of the project is to improve basic infrastructure services, comprising of water, sewerage, electricity, roads, etc. in Okondjatu settlement area. The current oxidation ponds are in the middle of the town and pose a health hazard for the school and clinic. The main components are; feasibility study, design and documentation, and construction of services. The project beneficiaries are; the residents of Okondjatu and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procurement process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Upgrading of the pump station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of rising manhole.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/6 - Construction of Services Infrastructure in Omuthiya

NPC CODE: 8034

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 30-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				176,437	31,347	18,000	8,000	10,000	8,000	101,090
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				176,437	31,347	18,000	8,000	10,000	8,000	101,090
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				176,437	31,347	18,000	8,000	10,000	8,000	101,090
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	136,437	0	17,000	7,000	10,000	8,000	94,437
105	Feasibility Studies, Design and Supervision	GRN	Inside	40,000	31,347	1,000	1,000	0	0	6,653
Total composition of expenditure				176,437	31,347	18,000	8,000	10,000	8,000	101,090

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

The project is aimed at construction of services infrastructure i.e. sewer, water reticulation, electricity and roads. The main components are design, documentation and construction of services infrastructure. The project beneficiaries are; the residents of Omuthiya and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of electrical reticulation at Extension 8.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of tared roads and storm water at extension 1,3 and O-Proper, Construction of sewer and water at extension 9 and construction of water reservoir at Omuthiya Extension 8.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of tarred roads and storm water at extension 1, 3 and O-proper (2019/2020), Construction of water and sewer services infrastructure for Omuthiya extension 9 (2020/2021), Formalization of Erf 53 (Surveying and demolition) 2019/2020.

Construction of roads, storm water and electricity Ext 9 (2021-2022); Upgrading of informal settlement (design & installation of high mast lighting) (2020/21); construction of waste water treatment plant (waste water trickling filter plant) (2020/21).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)

NPC CODE: 18356

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		129,000	49,811	10,000	15,000	10,000	8,000	36,189		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		129,000	49,811	10,000	15,000	10,000	8,000	36,189		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		129,000	49,811	10,000	15,000	10,000	8,000	36,189		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	69,000	0	9,500	10,000	10,000	8,000	31,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	60,000	49,811	500	5,000	0	0	4,689
Total composition of expenditure				129,000	49,811	10,000	15,000	10,000	8,000	36,189

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

This project involves the construction of municipal services i.e. Domestic water, sewerage, electricity and gravel roads for the low cost ervens. The components of the project are: design, documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The project beneficiaries are; the residents of Helao Nafidi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning stage of the six (6) extensions is approved by Townships Board and being promulgated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of erven in the five (5) settlement within the jurisdiction of Helao Nafidi Town Council as follows; (1) Onhuno, Ohangwena, Omafo, Engela and Oshikango.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Servicing of land for the residents for the inhabitants of the five (5) settlements within Helao Nafidi Town. (1) Engela Omafo Extension 5&6 (2) Onhuno corridor Extension 1 & 2 (3) Ohangwena proper (4) Engela South and west (5) Oshikango Extension 1.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/188 - Construction of Services Infrastructure in Bethanie

NPC CODE: 18680

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,000	4,000	4,000	4,500	3,000	4,000	1,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,000	4,000	4,000	4,500	3,000	4,000	1,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,000	4,000	4,000	4,500	3,000	4,000	1,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	21,000	4,000	4,000	4,500	3,000	4,000	1,500
Total composition of expenditure				21,000	4,000	4,000	4,500	3,000	4,000	1,500

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Bethanie in order to meet the demand for land delivery to the inhabitants who need to construct houses, offices, industrial and shopping complexes, and to improve service delivery. The main components are: planning and surveying, design and documentation and construction. Beneficiaries are: the Bethanie communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services (water, electricity, sewerage and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, electricity, sewerage and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/182 - Construction of Services Infrastructure in Oniipa

NPC CODE: 18674

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Oshikoto Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				277,618	6,700	10,000	7,000	4,400	4,000	245,518
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				277,618	6,700	10,000	7,000	4,400	4,000	245,518
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				277,618	6,700	10,000	7,000	4,400	4,000	245,518
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	266,618	0	9,000	6,000	4,400	4,000	243,218
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,000	6,700	1,000	1,000	0	0	2,300
Total composition of expenditure				277,618	6,700	10,000	7,000	4,400	4,000	245,518

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Oniipa. The project is predominantly aimed at securing land tenure for the first time home owner. The components of the project are: design, documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The projects beneficiaries are; the residents of Oniipa and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of surveyor is done, and of consultants for construction of services, finalization of engineering designs (water, sewer, roads electrical) for the 626 plots and appointment of contactors for electrical, roads, sewer and water services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Subdivision of the 6 townships (1439 plots) and construction of services for the 300/626 plots.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Subdivision of the 6 townships continue (1439 plots), Construction and commissioning of services for the 300/626 plots, Engineering infrastructure (water, sewer, roads & electricity) Design for the 1439 plots, Appointment of consultants and contractors for construction of services for the 1439 plots.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/96 - Construction of Services Infrastructure in Ruacana

NPC CODE: 18360

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				69,750	18,282	8,000	6,000	6,600	4,000	26,868
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				69,750	18,282	8,000	6,000	6,600	4,000	26,868
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				69,750	18,282	8,000	6,000	6,600	4,000	26,868
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	44,750	0	7,000	5,000	6,600	4,000	22,150
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	18,282	1,000	1,000	0	0	4,718
Total composition of expenditure				69,750	18,282	8,000	6,000	6,600	4,000	26,868

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

The project is aimed at constructing municipal infrastructure i.e. sewer, water reticulation, electricity and roads. The construction of services such as elevated water tower, water reticulation network, electricity and roads infrastructure will provide opportunities for employment creation and access to serviced land. The main components are planning, design, documentation and construction of services. The beneficiaries will mostly be the current residents of Ruacana and nearby villages.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of consultants, feasibility studies, design and documentation for 2019/2020 project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services, construction of Roads in Oshifo, Ext 3 and Ruacana Proper; Construction of Electricity Ext 3 and Omwanawatjihozu; Construction of wet services at Okondeka and construction of water reticulation at ext. 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of roads in Omwanawatjihozu; Establishment of two townships (ext.) in Oshifo; Construction of Electricity Omwanawatjihozu phase 2; Construction of wet services at Okondeka and Construction of elevated water in ext. 3.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)

NPC CODE: 18579

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 30-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				103,898	17,760	15,000	8,000	10,000	8,000	45,138
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				103,898	17,760	15,000	8,000	10,000	8,000	45,138
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				103,898	17,760	15,000	8,000	10,000	8,000	45,138
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	87,898	17,760	15,000	8,000	10,000	8,000	29,138
Total composition of expenditure				87,898	17,760	15,000	8,000	10,000	8,000	29,138

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

The project is aimed at constructing of municipal services infrastructure i.e. sewer, water reticulation, electricity and graveling of street. Moreover, residents of Tsumeb will have access to serviced urban land for housing construction and attract investment. The components of the project are: design, documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The projects beneficiaries are; the residents of Tsumeb and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Servicing of Nomtsoub Extension 8: The detail designs and tender documentations for the electrical works are now completed. Gravel roads are now completed, construction of phase will commence in 2019 as soon as the funds are available. Tsumeb waste water treatment plant: The phase 1A and B of the upgrade of the treatment plant is now complete, detailed designs for the phase are now completed. We intend to complete the upgrade by end of 2019.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing of Nomtsoub Extension 8; we intend to commence with electrical works, Upgrade of the waste water treatment plan: Upgrade of the secondary.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrade of the bulk water system in Tsumeb include Tower and a treatment plant.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/233 - Construction of Services Infrastructure in Ongenga

NPC CODE: 18834

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ongenga

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,332	0	2,000	2,000	2,200	4,000	12,132
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,332	0	2,000	2,000	2,200	4,000	12,132
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,332	0	2,000	2,000	2,200	4,000	12,132
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	20,832	0	1,000	2,000	2,200	4,000	11,632
Total composition of expenditure				20,832	0	1,000	2,000	2,200	4,000	11,632

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

The project is aimed at construction of services infrastructure i.e. (sewer, water reticulation, electricity and roads). Moreover, residents of Ongenga settlement will have access to serviced urban land for housing construction and attract investment. The components of the project are: design, documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The project's beneficiaries are the residents of Ongenga and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the Oxidation pond.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Appointment of the contractor and commencement of the actual construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of infrastructure services.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)

NPC CODE: 18137

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				74,979	15,205	11,000	7,000	3,300	3,000	35,474
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				74,979	15,205	11,000	7,000	3,300	3,000	35,474
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				74,979	15,205	11,000	7,000	3,300	3,000	35,474
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	54,979	0	10,000	7,000	3,300	3,000	31,679
Total composition of expenditure				54,979	0	10,000	7,000	3,300	3,000	31,679

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Okongo in order to provide households with basic services. The project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Okongo and Ohangwena region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of electricity at Extension 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Servicing 309 ervens of 567 total planned plots with water, sewer, roads and electricity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Servicing of the remaining 258 ervens of the 567 plots and construction of fire station.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/156 - Construction of Services Infrastructure in Outapi Extension 8

NPC CODE: 18578

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,968,200	34,196	10,648	8,000	10,000	8,000	1,897,356
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,968,200	34,196	10,648	8,000	10,000	8,000	1,897,356
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,968,200	34,196	10,648	8,000	10,000	8,000	1,897,356
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,967,200	34,196	9,648	8,000	10,000	8,000	1,897,356
Total composition of expenditure				1,967,200	34,196	9,648	8,000	10,000	8,000	1,897,356

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

The main objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Outapi in order to provide households with basic services.

The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Outapi and Omusati region at large.

The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Servicing of Ext 6 with water, electricity, sewer and storm water.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Installation of services of Ext 5 with pump station sewer, water and electricity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Servicing of Ext 10 with water reticulation, pump station, sewer reticulation storm drainage and tired road.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)

NPC CODE: 18359

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikuku

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,000	21,117	8,000	7,000	10,000	8,000	23,883
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,000	21,117	8,000	7,000	10,000	8,000	23,883
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,000	21,117	8,000	7,000	10,000	8,000	23,883
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	7,000	7,000	10,000	8,000	18,000
Total composition of expenditure				50,000	0	7,000	7,000	10,000	8,000	18,000

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

The project objective to construct modern and reliable services infrastructure which will provide basic facilities (clean water, electricity and sewerage as well as roads in Oshikuku Town for the residents of the Town). The project components are: design, documentation, construction of services and retention. The project beneficiaries are the residents of Oshikuku town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Services in Ext 5 & 6.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services in Ext 8 and Ext 9.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/217 - Construction of Services Infrastructure in Omungwelume

NPC CODE: 18710

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ongenga

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				66,500	5,000	2,000	2,000	2,200	0	55,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				66,500	5,000	2,000	2,000	2,200	0	55,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				66,500	5,000	2,000	2,000	2,200	0	55,300
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,000	0	1,000	2,000	2,200	0	54,800
Total composition of expenditure				60,000	0	1,000	2,000	2,200	0	54,800

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

This project involves construction of services infrastructure (water, sewer and electricity and roads). Moreover, residents of Omungwelume Settlement will have access to serviced urban land and sustainable housing units will be constructed. The Council will generate revenue through rates and taxes and Omungwelume will gradually develop into local authority level in future. The components of the project are design, documentation, and construction supervision. The project beneficiaries are the residents of Omungwelume and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No project activity recorded during the Financial Year under review.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design, documentation, and tendering, appointment of the contractor and commencement of the actual construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/176 - Construction of Services Infrastructure in Tsandi

NPC CODE: 18668

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsandi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		210,000	0	13,000	8,000	10,000	8,000	171,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		210,000	0	13,000	8,000	10,000	8,000	171,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		210,000	0	13,000	8,000	10,000	8,000	171,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	105,000	0	1,000	8,000	10,000	8,000	78,000
Total composition of expenditure				105,000	0	1,000	8,000	10,000	8,000	78,000

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

The main objective of the project is to provide the basic services infrastructure to residents of the settlement. For 2019/2020 and subsequent years, the settlement will concentrate on construction of services at extension 2, 4, 5 & 6 and construction of a treatment plant. The main components of the project are; planning, surveying, design, and documentation and construction of services. The beneficiaries will be the community members of Tsandi settlement and of Omusati region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services at extension 2, 4, 5 & 6 and oxidation treatment plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services continues.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/179 - Construction of Services Infrastructure in Okalongo

NPC CODE: 18671

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okalongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		138,500	500	3,000	3,000	3,300	4,000	124,700		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		138,500	500	3,000	3,000	3,300	4,000	124,700		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		138,500	500	3,000	3,000	3,300	4,000	124,700		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	69,500	0	2,500	3,000	3,300	4,000	56,700
Total composition of expenditure				69,500	0	2,500	3,000	3,300	4,000	56,700

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

The main objective of the project is to provide the basic public services infrastructure to residents of the settlement. This will highly benefit the Okalongo Settlement's residents, since they will have access to services such as clean water, proper sewer, proper roads as well as electricity. The project will contribute to the achievement of NDP5 goals, such as Achieve inclusive, sustainable & equitable economic growth, and build capable and healthy human resource. The main components of the project are design, documentation and construction. The beneficiaries are the residents of Onesi settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of water infrastructure reticulation in Okalongo extension 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of water reticulation in Okalongo extension 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Sewer reticulation Ext 2 & 3, Water reticulation Ext proper & 1 and electricity reticulation ext. 1&2.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)

NPC CODE: 18136

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,377	28,808	15,000	8,000	10,000	8,000	59,569
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,377	28,808	15,000	8,000	10,000	8,000	59,569
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				129,377	28,808	15,000	8,000	10,000	8,000	59,569
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	123,967	28,808	14,000	6,000	10,000	8,000	57,159
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,410	0	1,000	2,000	0	0	2,410
Total composition of expenditure				129,377	28,808	15,000	8,000	10,000	8,000	59,569

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

This project involves construction of services infrastructure (water, sewer and electricity and roads). The main components are: planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries are the residents and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Serviced 245 erven with roads, water and sewer reticulations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Surveying of 1625 erven (out of the 6500 erven) and Servicing of 415 erven (out of the 655 erven) with Electricity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of 4875 erven and servicing of 240 erven at Ekokola 9 Eenhana extension (10 & 11) with roads, water, sewer and electrical reticulations.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/177 - Construction of Services Infrastructure in Onesi

NPC CODE: 18669

STARTING DATE: 01-MAY-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				41,000	2,500	3,000	3,000	3,300	6,000	23,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				41,000	2,500	3,000	3,000	3,300	6,000	23,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				41,000	2,500	3,000	3,000	3,300	6,000	23,200
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	2,500	2,500	3,300	6,000	20,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	2,500	500	500	0	0	2,500
Total composition of expenditure				41,000	2,500	3,000	3,000	3,300	6,000	23,200

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

The main objective of this project is to provide basic public infrastructure to the settlement. This will benefit the residents of Onesi Settlement highly, since they will have access to the services such clean water, proper sewer, proper roads as well as electricity. The project will contribute to the achievement of NDP5 goals, such as Achieve inclusive, sustainable & equitable economic growth, and Build capable and healthy human resource. The main components of the project are design, documentation and construction. The beneficiaries are the residents of Onesi settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Insitu Culvert and gravel road

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of gravel in extension proper.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewer reticulation ext. 2 & 3, water reticulation at Ext 2 & 3 and electrical reticulation ext. 2 & 3

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)

NPC CODE: 8033

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				196,000	18,301	10,000	8,000	10,000	7,000	142,699
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				196,000	18,301	10,000	8,000	10,000	7,000	142,699
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				196,000	18,301	10,000	8,000	10,000	7,000	142,699
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	160,000	0	9,000	7,500	10,000	7,000	126,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	36,000	18,301	1,000	500	0	0	16,199
Total composition of expenditure				196,000	18,301	10,000	8,000	10,000	7,000	142,699

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

The Main objective of this project is to provide basic public infrastructure to the town. This will highly benefit the residents of Okahao town, since they will have access to the services such as clean water, proper roads, proper sewer and water reticulation as well as electricity. However, this will make it possible for NDP5 goals to be achieved. The main component of this project will be documentation, designing and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of sewer & water reticulation in Okahao Ext 9 (Phase 1), Construction of water Tower in Okahao Ext 2, Construction of Bitumen roads in Okahao Ext 2 (Phase 1) -537m, Planning of new Township (Okahao Ext 15 &16), Cadastral Surveying of Okahao Ext 5,6,7,10,13 &14) and Development Okahao infrastructure Master Plan.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services in Okahao Ext 9 (phase 20, sewer pump station & rising main, road, storm water, electrical and street light. Construction of Bitumen roads in Okahao Ext 2 (phase2) - 4,400km, Cadastral Surveying of Okahao Ext 9.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services in extension 5, 6 &7 (Cost estimate N\$55,000), Construction of services in extension 10, 13 &14 (cost estimate N\$60,000).

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/10 - Establishment of a Rural Development Centre in Omusati

NPC CODE: 18327

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ogongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,000	4,457	0	4,000	5,000	5,000	134,543		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,000	4,457	0	4,000	5,000	5,000	134,543		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,000	4,457	0	4,000	5,000	5,000	134,543		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,000	4,457	0	4,000	5,000	5,000	134,543
Total composition of expenditure				153,000	4,457	0	4,000	5,000	5,000	134,543

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

The objective of the project is to construct a Rural Development Centre in Omusati Region that will provide opportunities for employment creation, skill development and provision of services and appropriate technology for the development of the rural communities. Under this project, appropriate technology will be designed, developed and disseminated to the communities, which is aimed at improving/raising productivity and reducing the work-load, particularly for rural women. The beneficiaries of this project are the rural communities of Omusati Region. The main component of this project will be construction of Conference facilities, Kitchen/Dinning facilities and Administration Block.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Conference Facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Kitchen/Dinning facility and administration block.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/4 - Establishment of a Rural Development Centre in Zambezi

NPC CODE: 18303

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Sibbinda

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,000	4,457	3,720	7,000	7,000	3,000	127,823		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,000	4,457	3,720	7,000	7,000	3,000	127,823		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,000	4,457	3,720	7,000	7,000	3,000	127,823		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,000	4,457	3,720	7,000	7,000	3,000	127,823
Total composition of expenditure				153,000	4,457	3,720	7,000	7,000	3,000	127,823

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

The objective of the project is to construct a Rural Development Centre in Zambezi that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the center's activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of conference hall is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of access road and Administration Block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff accommodation, workshops and hostel facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/9 - Establishment of a Rural Development Centre in Ohangwena

NPC CODE: 18326

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondobe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,000	4,457	22,500	10,000	10,000	5,000	101,043		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,000	4,457	22,500	10,000	10,000	5,000	101,043		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,000	4,457	22,500	10,000	10,000	5,000	101,043		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,000	4,457	22,500	10,000	10,000	5,000	101,043
Total composition of expenditure				153,000	4,457	22,500	10,000	10,000	5,000	101,043

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

The objective of the project is to construct a Rural Development Centre in Ohangwena that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centers' activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: feasibility study, design and documentation and construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Servicing of road, water, sewer and electricity, and completion of the construction of administration block, metal workshop and 300 persons conference hall. The Metal Welding Workshop has already been completed in the previous financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of accommodation facilities, phase 3 at Eembaxu RDC, and procurement of office furniture as well as machinery/equipment for the metal workshop.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of accommodation facilities phase, 3 at Eembaxu RDC and procurement of accommodation furniture and equipment.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/6 - Establishment of a Rural Development Centre in //Karas
NPC CODE: 18323

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,000	1,929	0	4,000	5,000	5,000	137,071		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,000	1,929	0	4,000	5,000	5,000	137,071		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,000	1,929	0	4,000	5,000	5,000	137,071		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,000	1,929	0	4,000	5,000	5,000	137,071
Total composition of expenditure				153,000	1,929	0	4,000	5,000	5,000	137,071

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

The objective of the project is to construct a Rural Development Center in //Karas that will provide opportunities for employment creation, skills development and provision of services and appropriate technology for the development of rural communities. Under this project appropriate technology will be designed, developed and disseminated to the rural communities, which is aimed at improving/raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design, Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of accommodation facilities and setting up of water reticulation system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the accommodation facilities including the warehouse for the Rural Development Centre.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/5 - Establishment of a Rural Development Centre in Hardap

NPC CODE: 18322

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,000	6,985	0	4,573	5,000	5,000	131,442		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,000	6,985	0	4,573	5,000	5,000	131,442		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,000	6,985	0	4,573	5,000	5,000	131,442		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,000	6,985	0	4,573	5,000	5,000	131,442
Total composition of expenditure				153,000	6,985	0	4,573	5,000	5,000	131,442

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

The objective of the project is to construct a Rural Development Centre in Hardap that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centers, activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/raising productivity and reducing work-load, particularly for rural women. The main components are: Feasibility study, Design and Documentation and Construction. The beneficiaries are the rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None-No funding received.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of services-sewer network

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services- water reticulation. Construction of administration and conference block.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/7 - Establishment of a Rural Development Centre in Kavango West

NPC CODE: 18324

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Musesse

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,229	4,457	20,000	14,000	10,000	5,000	99,772		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,229	4,457	20,000	14,000	10,000	5,000	99,772		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,229	4,457	20,000	14,000	10,000	5,000	99,772		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,229	4,457	20,000	14,000	10,000	5,000	99,772
Total composition of expenditure				153,229	4,457	20,000	14,000	10,000	5,000	99,772

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

The objective of the project is to construct a Rural Development Centre in Kavango West Region that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centers, activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components include; one (1) main hall, two (2) small/break away halls, kitchen, open eating area, ablution facilities & 3 offices. There is also provision for retention for the Metal Workshop. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Continue with the construction and supervision of conference hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction of the conference hall and commencement of the administration block & supervision thereof. Retention for metal workshop.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction & supervision of the conference hall and administration block.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/21 - Provision of Basic Sanitation in Rural Areas in Zambezi

NPC CODE: 18144

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: All Zambezi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		28,670	7,420	0	4,000	3,000	1,000	13,250		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		28,670	7,420	0	4,000	3,000	1,000	13,250		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		28,670	7,420	0	4,000	3,000	1,000	13,250		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	28,670	7,420	0	4,000	3,000	1,000	13,250
Total composition of expenditure				28,670	7,420	0	4,000	3,000	1,000	13,250

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

The project objective is to construct toilets facilities in all rural areas of Zambezi region in order to improve the sanitation conditions in the rural areas. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Installation of 180 toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement and installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement and installation.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/25 - Provision of Basic Sanitation in Rural Areas in Oshana
NPC CODE: 18168

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,499	10,499	0	3,500	3,000	1,000	12,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,499	10,499	0	3,500	3,000	1,000	12,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,499	10,499	0	3,500	3,000	1,000	12,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	30,499	10,499	0	3,500	3,000	1,000	12,500
Total composition of expenditure				30,499	10,499	0	3,500	3,000	1,000	12,500

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

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads in order to improve hygiene, reduce open defecation and thus avoid contamination of underground water. The main component are procurement of toilet materials and construction of rural toilets. The beneficiaries will be the rural communities of Oshana region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of toilet units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of toilet units continue.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/27 - Provision of Basic Sanitation in Rural Areas in Kunene

NPC CODE: 18374

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		153,000	7,773	0	3,000	3,000	1,000	138,227		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		153,000	7,773	0	3,000	3,000	1,000	138,227		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		153,000	7,773	0	3,000	3,000	1,000	138,227		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	153,000	7,773	0	3,000	3,000	1,000	138,227
Total composition of expenditure				153,000	7,773	0	3,000	3,000	1,000	138,227

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

The main objective of this project is to provide rural sanitation (dry toilets) in rural areas. During rainy season, Kunene region experience breakout of Cholera and Diarrhea in the remote areas. Due to the high demand of rural toilets, this project continues to be implemented in phases according to budget provisions. The main components of this project are procurement of toilet materials and construction. The beneficiaries will be the rural communities of Kunene region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study and Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of toilet units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of toilets.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/31 - Provision of Basic Sanitation in Rural areas in Omaheke

NPC CODE: 19007

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		35,000	0	0	3,000	3,000	1,000	28,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		35,000	0	0	3,000	3,000	1,000	28,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		35,000	0	0	3,000	3,000	1,000	28,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	35,000	0	0	3,000	3,000	1,000	28,000
Total composition of expenditure				35,000	0	0	3,000	3,000	1,000	28,000

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

The main objective of the project is to provide sanitary facilities to rural communities. The main components of the project are; procurement of toilet materials and construction. The communities in the rural parts of Omaheke region will be the beneficiaries of the project as the services will be made readily available and be brought closer to them.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of 175 rural toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of 175 rural toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 175 rural toilets.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/32 - Provision of Basic Sanitation in Kavango West

NPC CODE: 18909

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: All Kavango West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		31,488	0	0	5,000	3,000	1,000	22,488		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		31,488	0	0	5,000	3,000	1,000	22,488		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		31,488	0	0	5,000	3,000	1,000	22,488		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	31,488	0	0	5,000	3,000	1,000	22,488
Total composition of expenditure				31,488	0	0	5,000	3,000	1,000	22,488

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

The project aims at constructing pit latrines (VIP toilets) in rural areas of the Kavango West Region. The main components are: procurement of toilet materials and Construction. The beneficiaries of the project are the local communities of rural Kavango West and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement of building materials and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with procurement of building materials and construction.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/24 - Provision of Basic Sanitation in Rural Areas in Ohangwena

NPC CODE: 18164

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,499	10,499	0	3,238	3,000	1,000	12,762		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,499	10,499	0	3,238	3,000	1,000	12,762		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,499	10,499	0	3,238	3,000	1,000	12,762		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	30,499	10,499	0	3,238	3,000	1,000	12,762
Total composition of expenditure				30,499	10,499	0	3,238	3,000	1,000	12,762

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

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads in order to improve hygiene, reduce open defecation and thus avoid contamination of underground water. This is an ongoing project and the main components are to purchase the toilet parts, and systems and actual construction. The beneficiaries are the severely poor general populace including the disable, elderly and orphans.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement of building materials and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with procurement of building materials and construction of toilets.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/28 - Provision of Basic Sanitation in Rural Areas in //Karas

NPC CODE: 19005

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		23,000	0	0	2,500	2,000	1,000	17,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		23,000	0	0	2,500	2,000	1,000	17,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		23,000	0	0	2,500	2,000	1,000	17,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	23,000	0	0	2,500	2,000	1,000	17,500
Total composition of expenditure				23,000	0	0	2,500	2,000	1,000	17,500

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

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads in order to improve hygiene, reduce open defecation and thus avoid contamination of underground water. This is an ongoing project and the main components are basically to purchase toilet parts and systems and actual construction. The beneficiaries are the severely poor general populace including the disabled, elderly and orphans.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of sanitation toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of toilets.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/23 - Provision of Basic Sanitation in Rural Areas in Omusati

NPC CODE: 18167

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		28,278	8,278	0	3,500	3,000	1,000	12,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		28,278	8,278	0	3,500	3,000	1,000	12,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		28,278	8,278	0	3,500	3,000	1,000	12,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	28,278	8,278	0	3,500	3,000	1,000	12,500
Total composition of expenditure				28,278	8,278	0	3,500	3,000	1,000	12,500

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

The main objective of this project is to provide basic sanitation infrastructure to rural communities. This will eradicate the open defecation in rural areas, thereby improve their livelihood and promote hygiene. The main components of this project are procurement of toilet materials and construction. The beneficiaries will be the rural communities of Omusati region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provisions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Sourcing of cost estimates, appointment of Consultant, preparation of bid documents, advertisement and awarding of bids and actual construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sanitation facilities in Omusati Region

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/29 - Provision of Basic Sanitation in Rural areas in Hardap

NPC CODE: 18714

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: All Hardap

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		24,500	0	0	3,000	3,000	1,000	17,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		24,500	0	0	3,000	3,000	1,000	17,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		24,500	0	0	3,000	3,000	1,000	17,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	24,500	0	0	3,000	3,000	1,000	17,500
Total composition of expenditure				24,500	0	0	3,000	3,000	1,000	17,500

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

The project objective is to construct toilet facilities in all rural areas of Hardap in order to improve the sanitation conditions in the rural areas this will in turn help improve hygiene, reduce open defecation and help avoid the contamination of underground water. The main components are the procurement of the toilets materials and systems and then construction. The main beneficiaries of the project will mostly be the elderly and the disabled people as well as those who are unable to construct toilets are their households (the rural poor).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Procurement of the toilet units and construction of the toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement of the toilet systems and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of the toilet systems and construction.

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/30 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa

NPC CODE: 19006

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		30,000	0	0	5,000	3,000	1,000	21,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		30,000	0	0	5,000	3,000	1,000	21,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		30,000	0	0	5,000	3,000	1,000	21,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	30,000	0	0	5,000	3,000	1,000	21,000
Total composition of expenditure				30,000	0	0	5,000	3,000	1,000	21,000

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

The aim of the project is to construct toilet facilities in the rural areas of Otjozondjupa in order to provide basic sanitation infrastructure. The target group will be mostly rural schools in Tsumkwe constituency, elderly in rural areas, pension pay points. Individual toilets will be constructed at identified places and homesteads across the entire region. Main components are; purchasing of toilet materials and construction. The beneficiaries will be the rural communities of Otjozondjupa region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointment of contractors for the construction of ablution facilities, and completion of phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of toilet units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of contractors for the construction of 120 ablution facilities, and completion of phase 3.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/164 - Construction of Zambezi Regional Office Park

NPC CODE: 18721

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2020

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				182,953	20,000	10,000	6,000	0	0	146,953
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				182,953	20,000	10,000	6,000	0	0	146,953
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				182,953	20,000	10,000	6,000	0	0	146,953
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	182,953	20,000	10,000	6,000	0	0	146,953
Total composition of expenditure				182,953	20,000	10,000	6,000	0	0	146,953

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

The primary objective of this project is to provide for office accommodation that would cater for the special needs of the region and ensure the smooth functioning of the Regional Council and improved service delivery to the public. When constructed the new Regional Office Complex will enable all residents of Zambezi Region to receive services from this regional government office and employees will have a conducive working environment to operate from. The main components include Council Chamber, Chief Regional Officer's office, and Directorates of Planning and General Services block, Auditorium, and conference facilities. The beneficiaries are; staff members and residents of Zambezi Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Practical completion of the Office Park

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/195 - Construction of Hardap Regional Office Park

NPC CODE: 19008

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		87,000	0	21,280	10,000	8,000	0	47,720		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		87,000	0	21,280	10,000	8,000	0	47,720		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		87,000	0	21,280	10,000	8,000	0	47,720		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	87,000	0	21,280	10,000	8,000	0	47,720
Total composition of expenditure				87,000	0	21,280	10,000	8,000	0	47,720

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

The objective of the project is to construct a Hardap regional office park in order to address shortage of office accommodation for the ever growing staff component of the Regional Council and other line Ministries. The main components are: design and documentation, and construction. The beneficiaries are: staff members and the public at large. The newly Hardap Regional Council office block is completed but still need to install solar electricity in the tripled story office block with about a 150 offices which will requires a substantial amount of energy supply and usage.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction completed of main building and outside works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Installation of Solar Photovoltaic panels and parking garages. Payment of retention fees. Purchasing of board room furniture.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of parking garages and installation of photovoltaic solar panels. Purchasing of boardroom furniture. Construction of boundary walls on western side of the building.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/215 - Construction of New Omaheke Regional Council Office

NPC CODE: 20150

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,500	0	20,000	48,000	5,500	4,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,500	0	20,000	48,000	5,500	4,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,500	0	20,000	48,000	5,500	4,000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	77,500	0	20,000	48,000	5,500	4,000	0
Total composition of expenditure				77,500	0	20,000	48,000	5,500	4,000	0

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

Objective of the project is construct office accommodation for staff members of the Omaheke Regional Council and the Governor of Omaheke Region. The main components are two double storey buildings to be constructed in Gobabis. The beneficiaries are the staff of Omaheke Regional Council, the Governor for Omaheke Region and all staff working for the office of the Governor, delegated or decentralized line ministries and the community members of Omaheke Region. The whole regional inhabitants will be the beneficiaries of the project as the services will be made readily available to them.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Casting of the foundation for all two office blocks, construction of brick works for the first floor, casting of concrete for second floor for the two office blocks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of second floor for the second floor and casting of concrete for third floor for one office block and trusses for one office block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of third floor and trusses for all office buildings including the construction of roof tops for all two office buildings. Completion of building and painting of building blocks.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/136 - Construction of Aminius Settlement Office

NPC CODE: 18896

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				14,100	0	0	3,000	5,100	3,000	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				14,100	0	0	3,000	5,100	3,000	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				14,100	0	0	3,000	5,100	3,000	3,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	14,100	0	0	3,000	5,100	3,000	3,000
Total composition of expenditure				14,100	0	0	3,000	5,100	3,000	3,000

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

The project objective is to construct the Aminius Settlement Office to house the settlement officials to carry their official duties with ease that will also benefit the entire settlement communities whenever they are seeking excellent services from the settlement management. The project components include design and documentations and construction. The whole community of Aminius settlement and other communities will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and Retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/134 - Construction of Corridor 13 Settlement Office

NPC CODE: 18894

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	2,000	2,200	0	5,800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	2,000	2,200	0	5,800
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	0	2,000	2,200	0	5,800
B. COMPOSITION OF EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	10,000	0	0	2,000	2,200	0	5,800
Total composition of expenditure				10,000	0	0	2,000	2,200	0	5,800

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

The project objective is to construct a settlement Office at Corridor 13. The Settlement Office will house the settlement officials to carry their official duties with ease that will also benefit the entire settlement communities whenever they are seeking excellent services from the settlement Management. The project components include design and documentations and construction. The whole community of corridor 13 and other communities will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Designs and documentation and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To continue with the construction of the Settlement Office.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/194 - Construction of Otjozondjupa Regional Office Park

NPC CODE: 18685

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,000	0	20,000	30,000	11,000	9,000	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,000	0	20,000	30,000	11,000	9,000	2,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,000	0	20,000	30,000	11,000	9,000	2,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	72,000	0	20,000	30,000	11,000	9,000	2,000
Total composition of expenditure				72,000	0	20,000	30,000	11,000	9,000	2,000

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

The project aim is to construct 3 triple storey office blocks to serve as regional office park which will provide conducive working environment, to deliver quality services to the inhabitants of Otjozondjupa. The main component is construction. The beneficiaries are staff members as well as public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the three (3) triple storey building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the construction and retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/190 - Construction of //Karas Regional Office Park

NPC CODE: 18712

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: //Karas Regional Council

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		67,300	0	20,000	20,000	16,500	5,000	5,800		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		67,300	0	20,000	20,000	16,500	5,000	5,800		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		67,300	0	20,000	20,000	16,500	5,000	5,800		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	67,300	0	20,000	20,000	16,500	5,000	5,800
Total composition of expenditure				67,300	0	20,000	20,000	16,500	5,000	5,800

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

The main objective of this project is to address the shortage of office accommodation for the Regional Council's staff members by constructing a regional office park. This project will enable //Karas Regional Council to delivery services efficiently and effectively to the inhabitants of the Region. This project is in accordance with the Decentralization Policy and good governance practice of bringing Government closer to the people. The main components are: feasibility study, design tender documents and construction. The main beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: construction and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commissioning and Retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/221 - Construction of Okangwati Settlement Area Offices

NPC CODE: 20156

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Epupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,500	0	0	0	1,500	3,000	11,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,500	0	0	0	1,500	3,000	11,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,500	0	0	0	1,500	3,000	11,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	15,500	0	0	0	1,500	3,000	11,000
Total composition of expenditure				15,500	0	0	0	1,500	3,000	11,000

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

The project objective is to construct Okangwati settlement office in order to provide office accommodation to the settlement officials. The main component is construction of the settlement office. The main beneficiaries are settlement staff members and community members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No funds allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No funds allocated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, Documentation and Construction of settlement office.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/106 - Construction of Linyanti Constituency Office

NPC CODE: 18830

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,314	0	3,000	1,000	1,000	0	26,314
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,314	0	3,000	1,000	1,000	0	26,314
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,314	0	3,000	1,000	1,000	0	26,314
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	31,314	0	3,000	1,000	1,000	0	26,314
Total composition of expenditure				31,314	0	3,000	1,000	1,000	0	26,314

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

The objective of the project is to construct Linyanti constituency office in order to provide office accommodation for the staff members and bring services closer to the community. The main components are: feasibility study, design and documentation and construction. The project consists of offices, a conference centre, and reception with kitchenette and public ablutions. The beneficiaries are the staff members and the residents of Linyanti constituency.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The project is currently on-going with the construction of the building block at an advanced stage. The project has a 12 month contract period.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continuation of the actual construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and retention.

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/107 - Construction of Kabbe South Constituency Office

NPC CODE: 18831

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe South

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		31,817	0	3,000	2,000	1,000	0	25,817		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		31,817	0	3,000	2,000	1,000	0	25,817		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		31,817	0	3,000	2,000	1,000	0	25,817		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	31,817	0	3,000	2,000	1,000	0	25,817
Total composition of expenditure				31,817	0	3,000	2,000	1,000	0	25,817

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

The main objective of the project is to construct Kabbe South Constituency Office. This Constituency Office (CO) is conveniently situated within the constituency which it represents, thereby effectively serving the needs and requirements of the local area, as well the greater Kabbe South constituency as a whole. The project components consist of offices, a conference centre, and reception with kitchenette and public ablutions. The beneficiaries are the residents of the constituency, staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The project is currently being implemented with the building block already being constructed. The project has a 12 month contract period.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continuation of the actual construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

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

I. PROJECT IDENTIFICATION

Project Name: 17/03/217 - Construction of Tsandi Village Council Office

NPC CODE: 20152

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Urban and Rural Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

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: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsandi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,000	0	0	1,100	0	0	36,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,000	0	0	1,100	0	0	36,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,000	0	0	1,100	0	0	36,900
B. COMPOSITION OF EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,000	0	0	1,100	0	0	36,900
Total composition of expenditure				38,000	0	0	1,100	0	0	36,900

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

The objective of the project is to construct the Tsandi Village Council Office to render services to the inhabitants as per Local Authorities Act, 1992 as amended. The main components of the project are: feasibility study, design, documentation and construction. The beneficiaries are Tsandi Village Council staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, No Budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, No budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fee.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 18 - Environment and Tourism

PROGRAMME : Tourism Industry Led Capacity									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20180	18/07/12 - Namibian Parks (NAMPARKS) financial contributions	105,000	0	0	2,000	10,000	4,000	89,000	
927	18/07/1 - Upgrading of Tourist Roads	320,471	69,971	13,500	15,600	30,000	64,500	126,900	
Programme Sub-Total		425,471	69,971	13,500	17,600	40,000	68,500	215,900	
PROGRAMME : Management of State Protected Areas									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20220	18/07/14 - Human Wildlife Conflict	12,000	0	1,000	2,000	3,000	3,000	3,000	
18534	18/07/6 - Upgrade of sewage and water supply systems	135,672	15,172	5,650	6,500	6,552	7,300	94,498	
1154	18/07/3 - Fencing of Conservation Areas	286,574	79,926	23,871	30,700	19,500	28,000	104,577	
1155	18/07/4 - Water Provision for Game	58,430	10,244	2,500	4,300	8,200	7,000	26,186	
Programme Sub-Total		492,676	105,342	33,021	43,500	37,252	45,300	228,261	
PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
1035	18/07/2 - Construction and Extension of Regional Offices and Houses for Staff	686,168	31,168	17,200	30,300	40,100	11,500	555,900	
Programme Sub-Total		686,168	31,168	17,200	30,300	40,100	11,500	555,900	
PROGRAMME : Environmental Management									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
1398	18/04/1 - Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	53,300	20,947	0	1,000	0	0	31,353	
Programme Sub-Total		53,300	20,947	0	1,000	0	0	31,353	
Total for Inside State Revenue Fund		1,657,615	227,427	63,721	92,400	117,352	125,300	1,031,415	
TOTAL VOTE EXPENDITURE		1,657,615	227,427	63,721	92,400	117,352	125,300	1,031,415	

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/2 - Construction and Extension of Regional Offices and Houses for Staff

NPC CODE: 1035

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 31-MAR-2026

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

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: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Okahandja, Katima Mulilo Urban, Swakopmund, Mariental Rural, Mukwe, Windhoek Rural, Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		686,168	31,168	17,200	30,300	40,100	11,500	555,900		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		686,168	31,168	17,200	30,300	40,100	11,500	555,900		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		686,168	31,168	17,200	30,300	40,100	11,500	555,900		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	5,000	0	0	500	1,000	1,000	2,500
107	Construction, Renovation and Improvement	GRN	Inside	407,168	31,168	16,200	28,300	38,100	9,500	283,900
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,000	0	0	1,500	1,000	1,000	9,500
Total composition of expenditure				425,168	31,168	16,200	30,300	40,100	11,500	295,900

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

The objective of the project is to renovate, extent and construct of staff houses, offices and other building infrastructure, both inside and outside protected areas. Furthermore, it includes the replacement of generators with solar electricity supply systems and the replacement of electricity geysers with solar geysers .The project aims at improving the living and working conditions of the Ministry of Environment and Tourism staff members, to keep Government infrastructure at acceptable standards and to construct new building infrastructures. The main components of the project are: renovation, extension and construction of staff houses, offices and other building infrastructures, both inside and outside protected areas. The main beneficiaries are the staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Steel frame were fabricated and the excavation of the foundation is ongoing (Construction of Anderson gate), the two nonfunctioning generators were collected by the service provider from Galton gate. One generator was repaired. Two small generators are been rented temporarily until a new generator is purchased (Main power upgraded at Galton gate), Deed of sale agreement finalized for erf 9090 and 9099. Ministry of Works were requested to evaluate the two properties (Construction of Rundu regional office), MET contributed N\$1.75million to NWR for the construction (Upgrade of shark island), Approval to procure consultancy services was granted (Purchase of land; Lafrenz), Contractors was appointed using the Directorate of Works annual tender (Impalila island) and Bulk power supply to ohungu was completed. The ministry went on tender to appoint a consultant to complete this project (Ohungu community lodge).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of building infrastructures at Anderson Entrance Gate (ENP), Von-Lindequist Entrance Gate (ENP), Renovation of staff houses at Central Regions, construction of APU Patrol Stations, main power up-grade at Okaukuejo and renovation of houses, construction of Divisional Office (Game Capture, construction of Tsumeb Regional Offices, construction of Swakopmund Regional office Phase 2, Renovation of Head Quarters, Construction of Ngoma community Lodge).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of building infrastructures at Anderson Entrance Gate (ENP), Von-Lindequist Entrance Gate (ENP), Renovation of staff houses at Central Regions and okaukuejo, construction of APU Patrol Stations, main power up-grade at Okaukuejo and construction of (Game Capture, construction of Tsumeb Regional Offices, Swakopmund Regional office Phase 2, and Ngoma community Lodge. Renovation of HQ.

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/12 - Namibian Parks (NAMPARKS) financial contributions

NPC CODE: 20180

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2030

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Tourism

DESIRED OUTCOME: By 2022, Namibia has a diversified and competitive tourism sector increasing the number of tourists' arrival from 1.4 million to 1.8 million.

STRATEGIES: Awareness, marketing and promotion of Tourism

PROGRAM NAME: Tourism Industry Led Capacity

NATIONAL PROJECT: Skills Development

TARGET REGIONS FOR THIS MTEF: //karas, Zambezi, Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Sibbinda, Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		105,000	0	0	2,000	10,000	4,000	89,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		105,000	0	0	2,000	10,000	4,000	89,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		210,000	0	0	0	0	0	210,000		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		210,000	0	0	0	0	0	210,000		
TOTAL PROJECT FUNDING		315,000	0	0	2,000	10,000	4,000	299,000		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	105,000	0	0	2,000	10,000	4,000	89,000
Total composition of expenditure				105,000	0	0	2,000	10,000	4,000	89,000

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

The purpose of this project is to ensure that Tsau //Khaeb (Sperrgebiet) National Park and the North-Eastern Parks and their support zones are managed effectively and efficiently by the Park Administration, in collaboration with the neighbours and other stakeholders. This will protect the unique Flora and Fauna, secure national and transboundary migratory routes for wildlife and to become competitive tourism destination in a way that neighboring communities benefit economically. This will be achieved through the provision of infrastructure, equipment and technical support services to the specified parks.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, No Budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Contribution to Namibian Parks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Contribution to Namibian Parks.

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/1 - Upgrading of Tourist Roads

NPC CODE: 927

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Tourism

DESIRED OUTCOME: By 2022, Namibia has a diversified and competitive tourism sector increasing the number of tourists' arrival from 1.4 million to 1.8 million.

STRATEGIES: Facilitate investment in infrastructure and superstructure

PROGRAM NAME: Tourism Industry Led Capacity

NATIONAL PROJECT: Upgrading of Tourist roads

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Ondangwa Rural, Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				320,471	69,971	13,500	15,600	30,000	64,500	126,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				320,471	69,971	13,500	15,600	30,000	64,500	126,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				320,471	69,971	13,500	15,600	30,000	64,500	126,900
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	264,971	69,971	13,500	13,140	29,000	57,500	81,860
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,500	0	0	2,460	1,000	7,000	40
Total composition of expenditure				275,471	69,971	13,500	15,600	30,000	64,500	81,900

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

The objective of the project is to ensure that road infrastructures in protected areas are in good condition for tourists and park staff and to avoid veld fires by maintaining fire breaks and cut lines. The main components of the project are: Rehabilitation and maintenance of tourist roads, fire breaks, cut lines and upgrading of related infrastructure within the protected areas. The beneficiaries are: The tourists, staff members, the researchers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Vital sections that need rehabilitation were identified. EMP was drafted and submitted to DEA (ENP main tourist and access road). Service providers were invited to tender for service & repairs of heavy equipments in ENP and Khomas region. A service provider was appointed to service some of the equipments (Maintenance of Heavy equipments).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Upgrading main tourist roads in Etosha; feasibility studies and documentation, Dorob angling roads and picnic facilities; Maintenance of heavy equipment and contribution to Namparks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation upgrading main tourist roads in Etosha; feasibility studies and documentation, Dorob angling roads and picnic facilities; Maintenance of heavy equipment and contribution to Namparks.

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/3 - Fencing of Conservation Areas

NPC CODE: 1154

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 31-MAR-2025

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Safeguard ecosystems, species and genetic diversity

PROGRAM NAME: Management of State Protected Areas

NATIONAL PROJECT: Effective management of State Protected Areas

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Ondangwa Rural, Nehale Iya Mpingana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				286,574	79,926	23,871	30,700	19,500	28,000	104,577
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				286,574	79,926	23,871	30,700	19,500	28,000	104,577
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				286,574	79,926	23,871	30,700	19,500	28,000	104,577
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	3,800	0	2,060	1,000	0	0	740
107	Construction, Renovation and Improvement	GRN	Inside	252,774	79,926	21,811	27,700	9,750	14,000	99,587
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	0	0	2,000	9,750	14,000	4,250
Total composition of expenditure				286,574	79,926	23,871	30,700	19,500	28,000	104,577

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

The objective of the project is to fence off the conservation areas in order to demarcate park borders, reduce human-wildlife conflicts, strengthen law enforcement and curb illegal access to protected areas. The main components of the project are: Demarcation of park borders, construction of Gates at conservation areas, upgrading of entrance gate at conservation areas, construction of fencing around camping sites and replacing park fences that had reached their lifespan. The beneficiaries for this project are: Tourists, Staff members, researchers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Appointed of consultant for repairs and electrification section D, E, F & G.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and electrification of predator proof at Etosha National Park (Southern Boundary) and section A, B, D, E, F, G and K1-2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of elephant and predator proof fence at ENP (Southern Boundary) and section A, B, Phase 1 and section D, E, F, G.

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/4 - Water Provision for Game

NPC CODE: 1155

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2026

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Safeguard ecosystems, species and genetic diversity

PROGRAM NAME: Management of State Protected Areas

NATIONAL PROJECT: Effective management of State Protected Areas

TARGET REGIONS FOR THIS MTEF: Omusati, Kavango East, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Ndiyona, Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		58,430	10,244	2,500	4,300	8,200	7,000	26,186		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		58,430	10,244	2,500	4,300	8,200	7,000	26,186		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		58,430	10,244	2,500	4,300	8,200	7,000	26,186		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	2,000	0	0	500	0	0	1,500
107	Construction, Renovation and Improvement	GRN	Inside	56,000	10,244	2,500	3,370	8,200	7,000	24,686
105	Feasibility Studies, Design and Supervision	GRN	Inside	430	0	0	430	0	0	0
Total composition of expenditure				58,430	10,244	2,500	4,300	8,200	7,000	26,186

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

The water supply infrastructure has in many Protected Areas reached its lifespan which has a very negative impact on the wildlife, especially in the dry season. In addition old and unreliable fuel pumps shall be replaced by solar driven submersible pumps whose operation and maintenance required much less resources. The project objective is to ensure the safe and sufficient provision of water for wildlife which supports the conservation of species. Full species complements in all parks re-established, infrastructure in all parks at acceptable levels. The project beneficiaries are: Tourists and Park staff. The main components of this project are such as: Replacement of old fuel pumps with solar driven submersible pumps, upgrading of existing and development of new water points, Assessment of water supply system in at Waterberg Plateau Park, Drilling of and upgrading of various water holes in Etosha National Park.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Progress on Pan Point is at 90% (Upgrade of waterholes in protected areas).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Drilling of boreholes and development of water points at various places in national parks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the drilling of boreholes and development of water points at various places in national parks.

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/6 - Upgrade of Sewage and Water Supply Systems

NPC CODE: 18534

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2025

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Safeguard ecosystems, species and genetic diversity

PROGRAM NAME: Management of State Protected Areas

NATIONAL PROJECT: Effective management of State Protected Areas

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Hardap, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, All Omusati, Ondangwa Rural, Nehale Iya Mpingana, All Otjozondjupa, Mariental Rural,

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				135,672	15,172	5,650	6,500	6,552	7,300	94,498
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				135,672	15,172	5,650	6,500	6,552	7,300	94,498
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				135,672	15,172	5,650	6,500	6,552	7,300	94,498
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	500	0	0	500	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	135,172	15,172	5,650	6,000	6,552	7,300	94,498
Total composition of expenditure				135,672	15,172	5,650	6,500	6,552	7,300	94,498

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

The objective of the project is to upgrade sewage and water supply systems. The sewage and water supply systems at many staff camps of the Ministry of Environment and Tourism are not properly functioning and are outdated which lead to pollution such as leakage of water supply systems which causes huge water losses. The components of the project are: Drilling and upgrading of waterholes, construction of ablution facilities, assessment of water supply systems, upgrade of sewerage and water supply systems and construct new sewerage plants which does not pollute the environment and which help to save water. The beneficiaries of the project are: Staff members, Tourists, the general public and the researchers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Assessment study was conducted for Von Lindequist, EEC, King Nehale, Thatch road, Anderson gate and Olifantsbad (Upgrading renovation of ablution facilities in ENP). Commenced with mechanical and electrical installations for the treatment plant and pump station (Sewer upgrade at Sesriem).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Upgrading of sewerage at Sesriem and Ai-Ais (Retention), commence with the upgrading of the sewer reticulation at Waterberg Plateau Park and Mangetti National Park.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of upgrading of sewerage at Sesriem and Ai-Ais (Retention), upgrading of the sewer reticulation at Waterberg Plateau Park and Mangetti National Park.

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

I. PROJECT IDENTIFICATION

Project Name: 18/07/14 - Human Wildlife Conflict

NPC CODE: 20220

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Safeguard ecosystems, species and genetic diversity

PROGRAM NAME: Management of State Protected Areas

NATIONAL PROJECT: Conservation of Species

TARGET REGIONS FOR THIS MTEF: Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Kamanjab, Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	1,000	2,000	3,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	1,000	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	1,000	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	12,000	0	1,000	2,000	3,000	3,000	3,000
Total composition of expenditure				12,000	0	1,000	2,000	3,000	3,000	3,000

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

The objective of the project is to minimize Human Wildlife Conflict (HWC) incidences by undertaking various HWC prevention and mitigation measures in and around conservation areas. By minimizing HWC, the project will eventually minimize the total amount of money that is paid to HWC victims. The main beneficiary is the Namibian people. The main components of the project are: the construction of the predator proof fence (Kraal), construction of washing bays, provision of water for game and provision of early warning systems.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Consultative meetings were held with DWNP and a Geohydrologist regarding drilling boreholes in the Kunene and Erongo regions to curb HWC (Elephant protection walls at water points constructed in communal areas)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of predator proof kraals, Construction of water points for game, Maintenance of water infrastructure, Construction of retaining wall/at water points, Construction washing bays (rivers) and Provision of early warning systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of predator proof kraals, Construction of water points for game, Maintenance of water infrastructure, Construction of retaining wall/at water points, Construction washing bays (rivers) and Provision of early warning systems.

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

I. PROJECT IDENTIFICATION

Project Name: 18/04/1 - Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.

NPC CODE: 1398

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 31-MAR-2025

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 04 - Scientific Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Environmental Management and Climate Change

DESIRED OUTCOME: By 2022, Namibia is sustainably managing its environment and climate resilient.

STRATEGIES: Strengthen environmental protection

PROGRAM NAME: Environmental Management

NATIONAL PROJECT: Protection of the environment

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Erongo, Khomas, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa, All Erongo, All Khomas, All Ohangwena,

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		53,300	20,947	0	1,000	0	0	31,353	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		53,300	20,947	0	1,000	0	0	31,353	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		53,300	20,947	0	1,000	0	0	31,353	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
027	Other Services and Expenses	GRN	Inside	37,692	15,900	0	1,000	0	20,792
Total composition of expenditure				37,692	15,900	0	1,000	0	20,792

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

The objective of the project is to translocate game species from the rich conservation areas to communal conservancies with less game species, aimed at re-introducing game species to regions through the Wildlife Breeding Stock Loan Scheme in order to promote diversification of economic activities on farmland through empowerment and the entrance of historically disadvantaged persons into the wildlife farming and tourism industries, to promote the maintenance and restoration of biodiversity for sustainable utilization, to assess socio-economic and ecological impacts of the Scheme on the beneficiaries. The main component is Wildlife Loan Scheme. The project beneficiaries are: Tourists, conservation scientists and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Translocate game to farms and Capacity building of beneficiaries in game ranching techniques.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Translocate game to farms and Capacity building of beneficiaries in game ranching techniques.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 19 - Industrialisation, Trade and SME Development

PROGRAMME : Industrial infrastructure development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18806	19/04/22 - Special Industrialization Programme	450,000	0	10,000	14,187	10,000	10,000	405,813	
18885	19/04/25 - Gemstone and Jewellery Development Programme	42,000	0	5,000	10,000	10,000	10,000	7,000	
20182	19/04/28 - De-bushing for bio-fuel	100,000	0	12,300	0	0	4,000	83,700	
18345	19/04/10 - Agro Processing Development	350,959	177	20,000	30,000	35,000	30,000	235,782	
633	19/04/3 - Construction of Sites and Premises Industrial Estates	1,097,649	208,659	36,000	35,000	45,000	45,000	727,990	
20183	19/04/29 - Agro processing - tomato paste production	100,000	0	5,000	0	0	4,000	91,000	
18347	19/04/11 - Construction of Leather and Allied Sector Centers	188,379	24,288	10,000	0	0	3,000	151,091	
18344	19/04/9 - Construction of Garment Factories	155,295	28,247	10,000	20,000	25,045	20,000	52,003	
Programme Sub-Total		2,484,282	261,371	108,300	109,187	125,045	126,000	1,754,379	
PROGRAMME : Project and Enterprise development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18884	19/04/24 - Product Development and Group Purchasing Project	35,000	0	5,000	10,000	5,000	5,000	10,000	
20121	19/04/27 - Construction of Pharmaceutical Manufacturing Plant in Okahandja	303,200	0	10,000	0	0	5,000	288,200	
18575	19/04/19 - Socio-Economic Development in Hardap and //Karas Regions	165,118	60,618	10,000	0	0	3,000	91,500	
Programme Sub-Total		503,318	60,618	25,000	10,000	5,000	13,000	389,700	
PROGRAMME : Investment and Trade promotion									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18132	19/06/1 - Construction of Testing and Inspection Centre for NSI in Walvisbay	51,199,875	79,327	17,700	11,200	20,000	12,000	51,059,648	
18126	19/03/1 - External Trade Infrastructure Development	46,000	0	0	0	0	932	45,068	
Programme Sub-Total		51,245,875	79,327	17,700	11,200	20,000	12,932	51,104,716	
Total for Inside State Revenue Fund		54,233,475	401,316	151,000	130,387	150,045	151,932	53,248,795	
TOTAL VOTE EXPENDITURE		54,233,475	401,316	151,000	130,387	150,045	151,932	53,248,795	

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/19 - Socio-Economic Development in Hardap and //Karas Regions

NPC CODE: 18575

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Increase manufacturing and value addition

PROGRAM NAME: Project and Enterprise development

NATIONAL PROJECT: Industrial and Manufacturing Resource Efficiency

TARGET REGIONS FOR THIS MTEF: //karas, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		165,118	60,618	10,000	0	0	3,000	91,500	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		165,118	60,618	10,000	0	0	3,000	91,500	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		165,118	60,618	10,000	0	0	3,000	91,500	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,000	0	0	0	3,000	11,000
Total composition of expenditure				14,000	0	0	0	3,000	11,000

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

The project focus on the provision of integrated intervention by identifying and rendering assistance in trade, industrial and resource-based business for Hardap and //Karas Regions with the aim of stimulating economic growth Hardap and //Karas Regions through assisting the community in developing feasible business opportunities in different sectors such as agriculture, tourism and manufacturing. The main beneficiaries are the local communities. The main components of the project are: conducting studies to identify resource based value addition business opportunities, Develop Factories, Tourism, logistics and Agro Industries and facilitating market access and business linkages.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Development of technical documentation for Gibeon and Gochas Community Markets, Development of bankable implementation plan for Swakara Wool Processing Plant in progress, Land acquired for the Swakara Wool Processing Plant in vicinity of Keetmanshoop, Development of institutional implementation plan for a Furniture Manufacturing Factory in progress. Land acquired for the furniture manufacturing factory in Keetmanshoop, Infrastructure Development roads, fencing, water reticulation and accommodation in progress at a Tourist Guest and Hunting Farm. Development of bankable Institutional Implementation Plan for an Ostrich farming in progress.

Land acquired for the Ostrich Farm

Development of bankable Institutional Implementation Plan for cash-crop cultivation as well as establishment of plantations being olives, pomegranates, figs, prickly-pears at Bethanie, Gainachas, Berseba & Blouwes

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Conducting studies to identify resource based value addition business opportunities, Development of infrastructure such as Tourist Markets, Logistic Hub, Factories, Facilitating market access and business linkages.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of resource based businesses as factories in Hardap and Karas Regions, Implementing appropriate management and operational models to be introduced to and institutionalized by potential businessmen in these regions, Custom made capacity building activities for local business communities

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/27 - Construction of Pharmaceutical Manufacturing Plant in Okahandja

NPC CODE: 20121

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Increase manufacturing and value addition

PROGRAM NAME: Project and Enterprise development

NATIONAL PROJECT: Industrial and Manufacturing Resource Efficiency

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				303,200	0	10,000	0	0	5,000	288,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				303,200	0	10,000	0	0	5,000	288,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				303,200	0	10,000	0	0	5,000	288,200
B. COMPOSITION OF EXPENDITURE										
		SOURCE			I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	300,000	0	10,000	0	0	2,000	288,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,100	0	0	0	0	3,000	100
Total composition of expenditure				303,100	0	10,000	0	0	5,000	288,100

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

To set up a modern pharmaceutical manufacturing plant in Namibia, which is GMP (Good Manufacturing Practice) compliant and of international standards. The project will target the local, SADC and the World Market. The plant is expected to produce mainly generic drugs in the dosage forms of tablets, capsules and suspensions. It is envisaged to utilise the Cuban technical expertise in the implementation of this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: feasibility study, design and installation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and acquisition of equipment

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/24 - Product Development and Group Purchasing Project

NPC CODE: 18884

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Increase manufacturing and value addition

PROGRAM NAME: Project and Enterprise development

NATIONAL PROJECT: Industrial and Manufacturing Resource Efficiency

TARGET REGIONS FOR THIS MTEF: //karas, Oshikoto, Otjozondjupa, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Oniipa, All Otjozondjupa, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	0	5,000	10,000	5,000	5,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	0	5,000	10,000	5,000	5,000	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	0	5,000	10,000	5,000	5,000	10,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	5,000	10,000	5,000	5,000	10,000
Total composition of expenditure				35,000	0	5,000	10,000	5,000	5,000	10,000

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

This programme is aimed at developing and implementing strategies to assist local SMEs to improve their productivity and technology so that they can remain competitive. The objectives are; To enable micro, small and medium-sized enterprises to procure the goods and services in a more effective manner, To enable micro, small and medium-sized enterprises to meet product quality, standard required by the market, to create linkages between SMEs and buyers, as well as SMEs and production input and technology suppliers, to create a tailor made market outlet to sell locally produced products by SMEs and Increase export of high value added products. The beneficiaries are Emerging and existing SME manufacturers in selected priority areas to be piloted.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Project concept AND Terms of References

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Identification of SMEs and potential buyers, Engagement of the buyers and piloting and Project implementation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development and expansion of local outlets to market local products

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/9 - Construction of Garment Factories

NPC CODE: 18344

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Garment factories Development

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				155,295	28,247	10,000	20,000	25,045	20,000	52,003
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				155,295	28,247	10,000	20,000	25,045	20,000	52,003
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				155,295	28,247	10,000	20,000	25,045	20,000	52,003
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	117,045	0	0	20,000	25,045	20,000	52,000
Total composition of expenditure				117,045	0	0	20,000	25,045	20,000	52,000

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

The project objectives are to diversify manufacturing and processing with incremental value addition, to facilitate equitable spatial distribution of industrial Cluster units with economic activities, to promote entrepreneurship and innovation, to provide and upgrade knowledge & skills in management, technical aspects. To promote environmentally sustainable industrialization, to increase employment in manufacturing and processing, to increase the share contribution of the SME sector to the country's GDP. The Beneficiaries are Entrepreneurs involves production textile and garment, packaging materials, Input supply & services, foreign investors and Towns & villages country-wide. The Components are; Determine feasibility and viability of establishing SME Business Cluster Units. Development of Business Plan, Land acquisition and surveying, Development of Concept Designs, Technical Drawings & Tender Documentation, Landscaping and Construction of infrastructure & buildings, Acquisition and installation of plant, equipment and machinery, Commissioning and operation of the plants, Management of completed projects, Promotion and marketing of the facilities

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Component* [as in 22 (a)] Activity Completed % of component completed* Landscaping and Construction of infrastructure & buildings Land secure for the construction, development of technical documents and designs completed 20% Acquisition and installation of plant, equipment and machinery Machines bought from Ramatex, some machines have, servicing of machines to commence in due course 20% Commissioning and operation of the plants 3% Management of completed projects 5% Promotion and marketing of the facilities Advertised in newspapers to invite for expression of interest from SMEs 5%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Main Component [as in 24(a)] Planned Main Activity Construction of infrastructure & buildings Construction of factory in Outapi, Omusati Region Acquisition and installation of plant, equipment and machinery Procurement of production equipment and inputs for central regional procurement units Commissioning and operation of the plants Installing and commissioning of the appropriate machines Management of completed projects Management of factory Training provided to the operators of the acquired machines Promotion and marketing of the facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Production and supply of school uniform locally Technical Design for & construction of Infrastructure Development Design & Construction of administrative facilities and factory shells Demand Driven Project Management & to be guided by studies & surveys.

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/25 - Gemstone and Jewellery Development Programme

NPC CODE: 18885

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 30-MAR-2022

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Gemstones & Jewelry Development

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,000	0	5,000	10,000	10,000	10,000	7,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,000	0	5,000	10,000	10,000	10,000	7,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				42,000	0	5,000	10,000	10,000	10,000	7,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	42,000	0	5,000	10,000	10,000	10,000	7,000
Total composition of expenditure				42,000	0	5,000	10,000	10,000	10,000	7,000

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

The aim is to expand and diversify the activities at Karibib Gemstone Training Centre to include training in jewellery making as well as setting up a jewellery production unit that will sustain the Centre's operations in the Medium term. The project is aimed at Diversification of business activities in the sub-sector dominated by small scale-miners;

impacting entrepreneurial skills and knowledge to both emerging and existing entrepreneurs; creating forward and backward linkages among the small miners, gemstone cutters and polishers as well as jewellery makers; enhancing the quality of Namibian semi-precious stones among other products such as diamond at par with international standards; creating awareness of jewellery designing and making concepts to the local market and internationally; creating employment opportunities for our local craftsman; The creation of sustainable manufacturing and value addition business activities using the local resources .The beneficiaries are; Emerging and existing SMEs especially those that have undergone training at the Centre and Small Scale miners

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Preliminary planning for the jewellery making component.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquisition of jewellery production machines & equipment, Training in Jewellery making, Business Plan compilation for the establishment of a commercial arm of Centre for the manufacturing of jewellery, gemstones cutting and polishing and provision of valuation services to small miners.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Establishment of the commercial arm of the Centre and SME Clusters and manufacturing of jewellery manufacturing

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/22 - Special Industrialization Programme

NPC CODE: 18806

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2025

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Agro Processing Development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				450,000	0	10,000	14,187	10,000	10,000	405,813
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				450,000	0	10,000	14,187	10,000	10,000	405,813
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				450,000	0	10,000	14,187	10,000	10,000	405,813
B. COMPOSITION OF EXPENDITURE										
		SOURCE			I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	250,000	0	10,000	14,187	10,000	10,000	205,813
Total composition of expenditure				250,000	0	10,000	14,187	10,000	10,000	205,813

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

The project aims at achieving product diversification and production capacity expansion for the Namibian products focusing on Agro-processing, Fish processing, Steel Manufacturing and metal fabrication, Transportation equipment and manufacturing, Building material manufacturing, Furniture manufacturing and ISP Programme, Pharmaceuticals and Cosmetics manufacturing, Automotive Sector Development, Bush biomass value addition and Chemical Industry. Furthermore the project will provide integrated support to the industries to increase manufacturing of high value products for regional and international export markets. This includes technical assistance in product development, marketing, as well as technology upgrading and acquisition and capacity building. Supporting measures would also include the compilation of an inventory of processors and products and facilitation of imports of essential inputs for the processing industry. The beneficiaries are manufacturers of Namibia exported products

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Servicing of land at Brakwater, National Value Chains Studies and sectoral support to manufacturers

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Site clearance, Bulk earth works, Substation, Finalisation of Value chain studies and Analysis of Intervention areas

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical reticulation, internal roads, sewer line/septic tanks, Provide support to Agro and Fish processing sector, manufacturing sector and Automotive sector

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/10 - Agro Processing Development

NPC CODE: 18345

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Agro Processing Development

TARGET REGIONS FOR THIS MTEF: //karas, Oshana, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West, Ondangwa Urban, Mankumpi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				350,959	177	20,000	30,000	35,000	30,000	235,782
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				350,959	177	20,000	30,000	35,000	30,000	235,782
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				350,959	177	20,000	30,000	35,000	30,000	235,782
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	350,870	88	20,000	30,000	35,000	30,000	235,782
Total composition of expenditure				350,870	88	20,000	30,000	35,000	30,000	235,782

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

The project is based on the physical development of additional production components: Establishment of 630 hectare under Date Palm, Table Grapes, Pomegranates, Cactus Pear and Pecan Nut production. Development of packing, cold storage and processing facilities to add value to the produce. Upgrade social and other support infrastructure, Completion of game fencing and other related services and Production of bio-mass feed and related products.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Component* [as in 22 (a)] Activity Completed % of component completed* Producing quality products for export and processing Productive component development 30% Construction of marketing, processing and support infrastructure as required for the operational activities at Naute and KCR Supportive infrastructure development 30% Upgrading of Northern Tanner Planning and design 5%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: none

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Producing quality products for export and processing Plantation establishment On land development, Extension of electricity and main water supply systems, Procurement of construction material and Procurement of equipment. Construction of marketing, processing and support infrastructure as required for the operational activities at Naute and KCR Construction of infrastructure Upgrading existing fencing and construction of new fences required for farming operations as well as development of water supply infrastructure Construction of infrastructure Northern Tannery upgrade

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/28 - De-bushing for bio-fuel

NPC CODE: 20182

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Rural and Regional Industrialization

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	0	12,300	0	0	4,000	83,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	0	12,300	0	0	4,000	83,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,000	0	12,300	0	0	4,000	83,700
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	100,000	0	12,300	0	0	4,000	83,700
Total composition of expenditure				100,000	0	12,300	0	0	4,000	83,700

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

This project undertakes to develop a bio-fuel industry through the conversion of invader bush into biomass for electricity generation and other energy requirements in the country and for possible export. The current estimates indicates that Namibia has in excess of 13 million tons of standing wood available in central Namibia for harvesting and processing as feedstock into bio-fuel production. It is expected that the harvesting and processing segments could create significant opportunities for employment creation and income generation. While a number of studies and tests have been carried out over recent years on the viability of a wood based bio-fuel production plant, these have proven rather inconclusive especially when seen as standalone technologies. It is thus foreseen to create an integrated and multi-purpose plant that will not only cater for the biomass for electricity generation but also for alternative uses of wood such as animal feed and charcoal production among others. The project also avail itself as a highly possible PPP arrangement with budgetary estimates of at least N\$ 100 million accounting for extensive feasibility studies and testing, construction, operational equipment and machinery as well as related services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Development of Terms of Reference for the Feasibility study and Business plan, Commissioning of the studies, Development of Technical Documentation, Acquisition of land, Commissioning of construction of the energy plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of the energy plant, soliciting of production technology, Soliciting of technical experts in bio-fuel production, Finalization of construction of energy plant, Purchasing of the required technology, Installation and commissioning of technology, Training of employees.

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/3 - Construction of Sites and Premises Industrial Estates

NPC CODE: 633

STARTING DATE: 01-APR-1997

CONCLUDING DATE: 31-MAR-2025

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Rural and Regional Industrialization

TARGET REGIONS FOR THIS MTEF: //karas, Oshikoto, Otjozondjupa, Erongo, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Tsumeb, Otjiwarongo, All Erongo, All Kavango West, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,097,649	208,659	36,000	35,000	45,000	45,000	727,990		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,097,649	208,659	36,000	35,000	45,000	45,000	727,990		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,097,649	208,659	36,000	35,000	45,000	45,000	727,990		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,000,649	208,659	36,000	35,000	45,000	45,000	630,990
Total composition of expenditure				1,000,649	208,659	36,000	35,000	45,000	45,000	630,990

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

The purpose of this programme is to promote and facilitate industrialization in the country in terms of economic activities, manufacturing and value addition as well as construction of industrial parks and common facility centres. It aims at transforming the economy to reduce dependence on retail and export of primary commodities. It is a well-known fact that the cost of running or setting up business in Namibia is relatively high thus requiring more financial commitments as start-up capital. To overcome the adverse prevailing situation, MITSMED has an on-going programme to construct multi-purpose SME Modules, Industrial Parks, and special built-export oriented industrial infrastructure (EPZ facilities). These facilities are made available to business operators especially SMEs at an affordable rental charges. The Namibia Development Corporation (NDC) was assigned and assumed the management of the Programme. The Programme has been in operation since 1997.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Rundu Industrial Park - Completion of internal finishes and site works. Outapi Industrial Park - Construction of foundations, columns, concrete slabs of the five industrial workshops. Tsumeb Industrial Park - Brickwork, roof covering, plumbing and steel structure. Omaruru Business Park - Earthworks, brickwork, roofing, paving for phase 1 (fuel centre). Opuwo Business & Industrial Park - Construction of foundations, columns, concrete slabs of the five industrial workshops.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Outapi Industrial Park - Brickwork, roofing, painting, site works and finishing. Tsumeb Industrial Park - Plastering, electrical wiring, WC installation and mechanical installation. Omaruru Business Park - Brickwork, roofing, paving for the SME module

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Outapi Industrial Park - Feasibility studies, documentation and design of small to medium industrial workshops. Construction of various sized industrial workshops. Identification of new Industrial/Business Parks to be set up country wide.

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

I. PROJECT IDENTIFICATION

Project Name: 19/06/1 - Construction of Testing and Inspection Centre for NSI in Walvisbay

NPC CODE: 18132

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 06 - Internal Trade

EXECUTING AGENCY: NSI

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Export capacities and Greater Regional Integration

DESIRED OUTCOME: By 2022, Namibia has diversified and increased exports of manufactured goods from 44% to 60%.

STRATEGIES: Increase export potential by focusing on greater industrialization

PROGRAM NAME: Investment and Trade promotion

NATIONAL PROJECT: Export Facilitation and support

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,199,87 5	79,327	17,700	11,200	20,000	12,000	51,059,648
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,199,87 5	79,327	17,700	11,200	20,000	12,000	51,059,648
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,199,87 5	79,327	17,700	11,200	20,000	12,000	51,059,648
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	51,133,08 3	21,947	17,700	11,200	20,000	12,000	51,050,236
Total composition of expenditure				51,133,08 3	21,947	17,700	11,200	20,000	12,000	51,050,236

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

The objective of the project is to construction Phase 2 of the NSI Testing and Inspection Centre in Walvis Bay. The main components are; documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Casting first floor slab 100% complete; Electrical first fix overall 91% complete, Drainage under surface beds 100% complete, Plastering inside ground floor 100% complete, Plastering outside overall 92% complete, Roof trusses ground floor 100% complete, Aluminum windows 58% complete, Ground floor and first floor roof covering 100% complete, Domestic water reticulation first fix 75% complete, Timber door frames 80% complete, Air con drainage pipes 98% complete, Tiling floors 55% complete, Painting inside 70% complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Electrical second fix overall, main stairs reconstruction, hanging timber doors, tiling floors, tiling walls, floor covering, ceiling, sanitary fittings, air con installation, painting, off shutter concrete finish, skirtings', fire water, access control, fire detection, joinery, stainless steel laboratory tables, waterproofing on roofs, balcony railings, stair railings, roof eaves, gutter and down pipes, ironmongery, audio visual, UPS.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Petrochemical Laboratory. The Petrochemical quality monitoring plan Namibia has in place substantive legislative framework through the Petroleum Products and Energy Act, Act no 13 of 1990, which allows for the regulation of fuel quality. The national fuel quality monitoring program will apply the Petroleum Products act to verify fuel quality along the fuel value chain in Namibia, thereby ensuring the end consumer has access to quality fuel. Fuel impurities and fraudulent dilution of fuel has impact on the life span and performance of road vehicles, which in turn affect public and private coffers.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION**

Project Name: 19/03/1 - External Trade Infrastructure Development

NPC CODE: 18126

STARTING DATE: 01-SEP-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 03 - International Trade

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Export capacities and Greater Regional Integration

DESIRED OUTCOME: By 2022, Namibia has diversified and increased exports of manufactured goods from 44% to 60%.

STRATEGIES: Increase export potential by focusing on greater industrialization

PROGRAM NAME: Investment and Trade promotion

NATIONAL PROJECT: Construction of Trade Facilities

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		46,000	0	0	0	0	932	45,068	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		46,000	0	0	0	0	932	45,068	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		46,000	0	0	0	0	932	45,068	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
027	Other Services and Expenses	GRN	Inside	1,000	0	0	0	932	68
Total composition of expenditure				1,000	0	0	0	932	68

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

The objective of the project is to construct and facilitate the development of warehouse facilities and trade estate centers in the Democratic Republic of Congo (DRC), Republic of Congo and Angola with a view to encourage exports of the Namibian products into the regional markets. Furthermore the project will promote trade and economic co-operation and developing commercial relations between the Republic of Namibia and the three stated States in order to create opportunities for the Namibia's business communities. The beneficiaries are: Namibia Business Community and the Government. The main components are: purchasing of Land, Feasibility Studies, documentation and design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility studies, Project concept designs, technical drawings and tender documentations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: none

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Bulk services, Building works, Construction of Phase 1 of the project which include the following: pre-contract works, external works, bulk service supplied to site and road access, truck stop and port, gate house, container park, wholesale facilities (1,906m2 only), bulk services area and main entrance.

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/11 - Construction of Leather and Allied Sector Centers

NPC CODE: 18347

STARTING DATE: 04-JAN-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Increase manufacturing and value addition

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Agro Processing Development

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				188,379	24,288	10,000	0	0	3,000	151,091
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				188,379	24,288	10,000	0	0	3,000	151,091
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				188,379	24,288	10,000	0	0	3,000	151,091
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,000	24,288	0	0	0	3,000	12,712
Total composition of expenditure				40,000	24,288	0	0	0	3,000	12,712

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

The aim of the project is to construct centers and facilities in Zambezi and Otjozondjupa regions, to support the leather and allied sector. The beneficiaries are: small scale farmers, tannery industries and other related industries. The main components are: Documentation and Design as well as Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Land acquired at Kongola for the breeding, training and tourism centre, Environmental Impact assessment completed and presented to Ministry of Environment and Tourism, Concept designs and technical documentations in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: construction of the charlets, Restaurant and management houses in Zambezi Region center.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the charlets, Restaurant and management houses in Zambezi Region center.

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

I. PROJECT IDENTIFICATION

Project Name: 19/04/29 - Agro processing - Tomato Paste Production

NPC CODE: 20183

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Increase manufacturing and value addition

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Agro Processing Development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	0	5,000	0	0	4,000	91,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	0	5,000	0	0	4,000	91,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,000	0	5,000	0	0	4,000	91,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	100,000	0	5,000	0	0	4,000	91,000
Total composition of expenditure				100,000	0	5,000	0	0	4,000	91,000

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

Project Objectives: This project in its initial phase aims at establishing a small scale high-value processing facility for tomato paste and in the later stage focuses to process other vegetables. Prominently, this initiative is to supply the fish canning industry in particular the pilchard sub-sector with tomato paste which is a key ingredient in the processing of canned pilchard and horse mackerel. Subject to feasibility studies and tests, it is important to highlight the opportunities presented by the two Fresh Produce Hubs for value addition and production of agricultural inputs to the private sector. It is further proposed that a processing plant for vegetables and tomato paste should be pursued on a PPP level to optimize on capital and technological advancement of the private sector. Costs are estimated in the range of N\$ 100 million, to cover for feasibility studies, design and construction, operational machinery and equipment and related services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Development of Terms of Reference for the Feasibility study and Business plan

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Development of Terms of Reference for the Feasibility study and Business plan, Commissioning of the studies, Development of Technical Documentation, Acquisition of land, Commissioning of construction of the processing plant

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of the processing plant, Soliciting of production technology, Soliciting of technical experts in tomato paste puree, Finalization of construction of processing plant, Purchasing of the required technology, Installation and commissioning of technology, Training of employees

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 20 - Agriculture, Water and Forestry

PROGRAMME : Improving livestock production										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
20205	20/05/11 - Poultry Value Chain Development Scheme.	252,594	0	0	0	5,000	5,000	242,594		
1385	20/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	116,000	34,051	3,000	5,000	3,000	10,000	60,949		
20206	20/05/13 - Small stock Value Development Scheme	24,000	0	0	0	5,000	5,000	14,000		
4080	20/03/1 - Construction of Veterinary Clinics, Offices and Accommodation	286,000	0	0	35,000	20,000	15,000	216,000		
18175	20/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points	301,585	38,937	7,800	9,197	7,800	10,000	227,851		
20144	20/03/7 - Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	300,000	0	30,179	17,000	20,000	30,000	202,821		
20207	20/05/12 - Dairy Value Chain Development Scheme	1,938,534	0	0	0	5,000	5,000	1,928,534		
18603	20/05/6 - Small stock distribution and development in communal areas	59,460	0	2,000	6,343	10,000	4,000	37,117		
18743	20/03/6 - Beef Value Chain Development in the Northern Central Areas	226,000	0	18,558	19,211	15,211	16,000	157,020		
4158	20/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas	302,919	36,456	20,452	24,056	25,000	20,000	176,955		
8049	20/03/3 - Extension of the Central Veterinary Laboratory	464,472	116,785	13,002	15,755	15,000	15,000	288,930		
Programme Sub-Total		4,271,564	226,229	94,991	131,562	131,011	135,000	3,552,771		
PROGRAMME : Integrated Water Resources Management										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
8061	20/10/11 - Water Resources Management	136,981	52,902	9,201	8,890	9,201	1,838	54,949		
18605	20/10/18 - Upgrading and equipping of water analysis laboratory	10,349	2,000	367	5,600	1,087	0	1,295		
18609	20/10/22 - Geohydrological investigations in the Cuvetlai-Etoshha basin	21,020	0	1,839	1,971	5,190	1,645	10,375		
18607	20/10/20 - Quantification of groundwater resources of Namibia	36,983	1,000	2,364	3,067	4,000	2,645	23,907		
Programme Sub-Total		205,333	55,902	13,771	19,528	19,478	6,128	90,526		
PROGRAMME : Sustainable Land Management										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18648	20/12/7 - De-bushing in Commercial and Communal areas	3,000,000	0	8,000	8,783	5,000	5,000	2,973,217		
240	20/12/2 - Integrated Forest Resource Management	1,074,372	225,393	25,000	13,758	25,000	17,000	768,221		

20219	20/12/8 - Bush Value Chain Development Scheme	30,000	0	0	0	5,000	7,000	18,000
Programme Sub-Total		4,104,372	225,393	33,000	22,541	35,000	29,000	3,759,438
PROGRAMME : ICT Infrastructure expansion								
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure		Balance	
					2019/2020	2020/2021	2021/2022	
8042	20/02/4 - The Expansion of Intranet and the Implementation of E-Governance for MAWF	35,995	12,202	705	1,664	5,705	5,705	10,014
Programme Sub-Total		35,995	12,202	705	1,664	5,705	5,705	10,014
PROGRAMME : Crop and Horticulture Production								
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure		Balance	
					2019/2020	2020/2021	2021/2022	
18396	20/06/4 - Kalimbeza Rice Project	60,000	8,000	3,796	10,000	4,796	6,000	27,408
20233	20/04/9 - Namibia Agricultural Mechanization And Seed Improvement Project (NAMSSIP)	311,749	0	0	98,920	63,005	53,842	95,982
18847	20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	243,465	0	45,105	18,446	22,105	20,000	137,809
2037	20/06/1 - Integrated Grain Storage Facilities	120,000	18,152	6,340	15,000	16,340	15,000	49,168
20209	20/05/14 - Cereal Value Chain Development Scheme	52,400	0	0	0	15,000	10,000	27,400
20119	20/07/3 - Establishment of Agro Processing Facilities	100,000	0	15,000	10,771	17,000	13,000	44,229
20146	20/05/10 - Horticulture support programme	1,431,968	0	5,000	10,174	5,000	5,000	1,406,794
20118	20/05/9 - Production incentives for sunflower oil seed and cowpeas	135,000	0	2,000	5,000	5,000	4,000	119,000
8057	20/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	2,554,174	334,562	16,000	15,000	17,000	20,000	2,151,612
18871	20/05/8 - Comprehensive Conservation Agriculture programme for Namibia	140,000	0	10,523	10,778	12,000	15,000	91,699
18604	20/05/7 - Establishment of plant health and bio-security laboratory	256,000	0	0	0	0	5,000	251,000
5014	20/06/2 - Green Scheme Including Neckartal Dam Phase 2 Irrigation Project	3,500,000	1,063,231	62,000	96,000	100,000	150,000	2,028,769
20210	20/05/15 - Horticulture Value Chain Development Scheme	2,548,000	0	0	0	7,000	8,500	2,532,500
Programme Sub-Total		11,452,756	1,423,945	165,764	290,089	284,246	325,342	8,963,370
PROGRAMME : Water Infrastructure Development, Maintenance and Rehabilitation								
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure		Balance	
					2019/2020	2020/2021	2021/2022	
20211	20/10/24 - Construction of Water Supply Security Infrastructure (TCE)	3,084,700	0	2,000	242,000	460,000	501,919	1,878,781
18115	20/11/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements	3,196,642	1,177,765	403,628	191,357	113,608	0	1,310,284
20218	20/11/11 - Flood and rain water harvesting and Irrigation Development Scheme	4,656,200	0	0	0	17,800	10,000	4,628,400
32	20/11/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,107,589	462,967	30,273	18,732	35,000	40,000	520,617
2023	20/11/2 - Implementation of Community Based Management Water Infrastructure	460,028	230,499	10,215	11,412	17,215	20,000	170,687

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 20 - Agriculture, Water and Forestry

PROGRAMME: Sustainable Land Management									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18848	20/12/7 - De-bushing in Commercial and Communal areas	0	0	0	4,000	4,000	3,000	-11,000	
	Programme Sub-Total	0	0	0	4,000	4,000	3,000	-11,000	
PROGRAMME: Crop and Horticulture Production									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20233	20/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAM/SIP)	0	0	0	488,949	169,567	168,480	-826,996	
	Programme Sub-Total	0	0	0	488,949	169,567	168,480	-826,996	
	Total for Outside State Revenue Fund	0	0	0	492,949	173,567	171,480	-837,996	
	TOTAL VOTE EXPENDITURE	34,327,177	4,430,561	805,104	1,504,179	1,352,293	1,330,480	24,904,560	

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

I. PROJECT IDENTIFICATION

Project Name: 20/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)

NPC CODE: 20233

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: National Horticulture development

TARGET REGIONS FOR THIS MTEF: //karas, //karas, Omusati, Omusati, Oshana, Oshana, Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Zambezi, Erongo, Erongo, Hardap, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, Khomas, Khomas, Kunene, Kunene, Ohangwena, Ohangwena, Omaheke, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All //Karas, All Omusati, All Omusati, All Oshana, All Oshana, All Oshikoto, All Oshikoto, All Otjozondjupa, All Otjozondjupa, All Zambezi, All Zambezi, All Erongo, All Erongo, All Hardap, All Hardap, All Kavango East, All Kavango East, All Kavango West, All Kavango West, All Khomas, All Khomas, All Kunene, All Kunene, All Ohangwena, All Ohangwena, All Omaheke, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				311,749	0	0	98,920	63,005	53,842	95,982
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				311,749	0	0	98,920	63,005	53,842	95,982
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				1,000,000	0	0	488,949	169,567	168,480	173,004
Total External Funding				1,000,000	0	0	488,949	169,567	168,480	173,004
TOTAL PROJECT FUNDING				1,311,749	0	0	587,869	232,572	222,322	268,986
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
027	Other Services and Expenses	GRN	Inside	293,473	0	0	98,920	63,005	53,842	77,706
103	Operational Equipment, Machinery and Plants	ADB	Outside	1,000,000	0	0	488,949	169,567	168,480	173,004
Total composition of expenditure				1,293,473	0	0	587,869	232,572	222,322	250,710

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

The specific objectives of this project are to enhance agricultural productivity in order to reduce annual importation of staple cereal crops/grains, facilitate job creation, and enhance household incomes, which will improve the lives of the rural people. The Agricultural Mechanization and Seed System Improvement Project (NAMSIP) combine two schemes under HACCIADep namely; Agricultural Mechanization and Seed System Improvement. NAMSIP focuses on agricultural mechanization and seed system improvement, aimed at structural transformation through increased agricultural production and value addition as game changers. The target beneficiaries are Communal Farmers, Individual farmers, Farmers, Co-operatives, Farmers' Associations, Organized Groups (Women & Youth) who are involved in livestock and crop (cereal, horticulture & fodder) production, Resettled, emerging farmers (group or individual) who obtained land through affirmative actions; and communal farmers in title deed areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Development of specifications and bidding documents, (ii) placing of specific procurement notice (SPN), (iii) Inspection of identified land for the construction of seed processing plants and for installation of irrigation system for the multiplication of seed, (iv) Revision of the Project LOGS, (v) Revision of the Procurement Plan, (vi) Conducting of Regional Inception workshops and drafting of inception workshop report, and (vii) drafting of terms of references (ToRs) for consultancy services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procure machineries and equipment; seed multiplication at Kavango East; Conduct Baseline Survey; Develop M&E system; Develop Project Information System, Develop Project Implementation Manual; finalise implementation modalities, develop beneficiaries, application forms and contracts, call for application and sign contracts, Deliver goods to beneficiaries. The Value Added Tax (VAT) for goods, works and services will be paid through this project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procure machineries and equipment; Establishment of seed processing plants in six regions; seed multiplication at Kavango East and Omusati Region.

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

I. PROJECT IDENTIFICATION

Project Name: 20/06/4 - Kalimbeza Rice Project

NPC CODE: 18396

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: National Horticulture development

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe North

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	8,000	3,796	10,000	4,796	6,000	27,408
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	8,000	3,796	10,000	4,796	6,000	27,408
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	8,000	3,796	10,000	4,796	6,000	27,408
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	30,000	3,000	3,796	10,000	4,796	6,000	2,408
Total composition of expenditure				30,000	3,000	3,796	10,000	4,796	6,000	2,408

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

The objective of the Kalimbeza Rice Project is to produce and promote rice production in order to make Namibia self-reliant in rice production. The project also aims to improve the income of communal farmers and train farmers on rice production. The long-term plan vision would be to increase the market share of Namibian rice for the estimated 7,500 tones consumed in Namibia per annum. The main components of the project include, rice production, procurement of inputs for the commercial rice production and training of farmers. The beneficiaries are the farmers interested in producing rice and all Namibians at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of logistic centre is 100% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Full fleshed commercial rice production, Marketing and distribution of rice and Expansion of rice production at Kalimbeza Rice Project.

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

I. PROJECT IDENTIFICATION

Project Name: 20/06/2 - Green Scheme Including Neckartal Dam Phase 2 Irrigation Project

NPC CODE: 5014

STARTING DATE: 01-APR-1994

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Green Scheme

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Zambezi, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Zambezi, All Kavango East, All Kavango West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		3,500,000	1,063,231	62,000	96,000	100,000	150,000	2,028,769		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		3,500,000	1,063,231	62,000	96,000	100,000	150,000	2,028,769		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		3,500,000	1,063,231	62,000	96,000	100,000	150,000	2,028,769		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	2,442,395	92,107	62,000	96,000	100,000	150,000	1,942,287
Total composition of expenditure				2,442,395	92,107	62,000	96,000	100,000	150,000	1,942,287

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

The Green Scheme aim to encourage the development of irrigation based agronomic production in Namibia with the aim of increasing the contribution of agriculture to the country's Gross Domestic Product. The project includes all the existing irrigation sub projects as well as new projects envisaged by Government. Approximately 27,000 ha will be developed over the next 15 years. The main components are infrastructure development of irrigation farms, clearing of land, development of farm infrastructure and development of irrigation system. The main target groups for participation in the Green Scheme are the previously disadvantaged farmers. The Green Scheme will give them the opportunity to be trained and to farm commercially on irrigated land. Several incentives are provided in order to improve viability and to assist newcomers to the industry. The project components are Infrastructure development of irrigation farms (already existing and new), clearing of land, development of farm infrastructure, development of irrigation system, construction of weigh bridge and construction of on-site silos.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Various renovations and upgrading at green schemes projects completed, de-bushing and fencing at Katima farm/Liselo is 80% completed, Mashare Irrigation Project is completed, Construction of bulk irrigation and domestic water supply, construction of roads, storm water drainage and pump station at Musese completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of grain storage silos, chemical store and cold storage, control room, ramp and installation of weighbridge at Uvhungu-vhungu, construction of farm buildings at Mashare, on-going Construction of infrastructures at Katima/Liselo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrade, renovation and improvement of existing infrastructure at Green Scheme farms and commence with the construction of Zone, Katima/Liselo and Neckartal Green Scheme Projects.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/9 - Production Incentives for Sunflower Oil Seed and Cowpeas

NPC CODE: 20118

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Seed production at research stations

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		135,000	0	2,000	5,000	5,000	4,000	119,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		135,000	0	2,000	5,000	5,000	4,000	119,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		135,000	0	2,000	5,000	5,000	4,000	119,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	65,000	0	1,500	1,000	1,000	2,000	59,500
027	Other Services and Expenses	GRN	Inside	70,000	0	500	4,000	4,000	2,000	59,500
Total composition of expenditure				135,000	0	2,000	5,000	5,000	4,000	119,000

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

Sunflower and cowpeas are important and low input crops, particularly in areas where rainfall is marginal and/or where input costs such as fertilizers, seeds, herbicides, and insecticides are critical factors of production. The project aims to assist groups of farmers with the provision of production input subsidies, ploughing, planting, harvesting and marketing services. The promotion of sunflower oil seed production will eventually create constant supply of raw products to the sunflower processing plants, allow diversification of production and spread farmer's risks, improve soil fertility through crop rotation, employment creation which in turn will enhance income generation. The components of the project include provision of production input subsidies, provision of ploughing, planting, and harvesting, provision of marketing services and provision of production input subsidies while the beneficiaries are farmers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Identification of beneficiaries, Capacity building of farmers on the whole value chain, Procurements of seeds and fertilizers and Demonstrations on sunflower production.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Roll out the programme to other farmers and continue with the previous activities to ensure completion and sustainability of the project.

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

I. PROJECT IDENTIFICATION

Project Name: 20/07/3 - Establishment of Agro Processing Facilities

NPC CODE: 20119

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 07 - Planning, Pricing, Marketing and Co-operation

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Diversification of crop production

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Hardap, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Tsumeb, Mariental Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		100,000	0	15,000	10,771	17,000	13,000	44,229		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		100,000	0	15,000	10,771	17,000	13,000	44,229		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		100,000	0	15,000	10,771	17,000	13,000	44,229		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	100,000	0	15,000	10,771	17,000	13,000	44,229
Total composition of expenditure				100,000	0	15,000	10,771	17,000	13,000	44,229

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

Agro processing is the subset of manufacturing that processes raw materials and intermediate products derived from the agricultural sector. The agro processing industry is demarcated into upstream and downstream industries. Upstream industries are considered as the processors of agricultural raw materials into preliminary products such as processed meat, dairy and leather tanning as well as milling of maize, mahangu and wheat, including grinding of groundnuts into peanut butter, oil pressing from plant seeds and juice pressing from fruits. Downstream industries further process the upstream products made from agricultural material, not limited to baking bread and biscuits, cereal and pasta production, textile spinning, paper production, beer brewing, clothing and footwear manufacturing. The agro-processing industry offers significant potential to increase value addition, create jobs, income and export opportunities as well as to enhance food security and reduce dependence on imports. The project beneficiaries will be the agro processors and agro industry as well as producers of producer of raw material as they will have a better value chain for their product.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Project is put on hold and money viremented to other priority project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Project is identified to be put on hold and money viremented to other priority project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: start with the construction of agro processing facilities at Mariental and Outapi.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/14 - Cereal Value Chain Development Scheme

NPC CODE: 20209

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 30-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Diversification of crop production

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Oshana, Oshanaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Oshanaheke, All Oshanaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		52,400	0	0	0	15,000	10,000	27,400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		52,400	0	0	0	15,000	10,000	27,400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		52,400	0	0	0	15,000	10,000	27,400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	21,000	0	0	0	11,000	7,000	3,000
027	Other Services and Expenses	GRN	Inside	20,000	0	0	0	4,000	3,000	13,000
Total composition of expenditure				41,000	0	0	0	15,000	10,000	16,000

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

The main objective of the Cereals Value Chain Development Scheme is to provide market access for Namibian maize and mahangu into Government OMAs. The scheme will: improve household income levels of maize and mahangu small and medium scale agricultural producers and agro-processors hence contribute to food security; promote local production of maize and mahangu by providing assured stable and favorable prices and facilitate the National Strategic Food Reserves system by providing ready market to justify continuous procurement from small and medium scale agricultural producers and agro-processors and recycling of sufficient volumes of grain in the silos, leading to price stability at national level. The beneficiaries of the project are farmers and agro-processors.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of inputs, training and awareness creation.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/5 - Development of Agricultural Technology Centers

NPC CODE: 18254

STARTING DATE: 31-MAR-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Agriculture infrastructure development

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				132,000	60,192	15,000	5,000	0	0	51,808
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				132,000	60,192	15,000	5,000	0	0	51,808
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				132,000	60,192	15,000	5,000	0	0	51,808
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	105,000	35,951	15,000	5,000	0	0	49,049
Total composition of expenditure				105,000	35,951	15,000	5,000	0	0	49,049

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

The aim of the project is to construct technology centers in Ongwediva and Rundu in order to conduct research and studies, and design research methodology on agricultural technology adaptation. The main component of the project is construction of technology centers, Equip the centres with the necessary machinery, and tools and the project will also include the following activities such as conducting of manufacturing and repair of tractors and farm implements, test the adaptation of agricultural equipment and implements to the local conditions, train and transfer skills and knowledge to young aspiring farmers and local entrepreneurs. The beneficiaries are the crop farmers in the northern rural areas as well as entrepreneurs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Ongwediva Technology Centre stands at 85% towards completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete the construction of the Technology Centre as well as installation of the workshop equipment at the Technology Centre at Ongwediva.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/7 - Establishment of Plant Health and Bio-Security Laboratory

NPC CODE: 18604

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				256,000	0	0	0	0	5,000	251,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				256,000	0	0	0	0	5,000	251,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				256,000	0	0	0	0	5,000	251,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	250,300	0	0	0	0	5,000	245,300
Total composition of expenditure				250,300	0	0	0	0	5,000	245,300

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

The project objective is to construct, equip and attain high quality Plant Health and Biosecurity Laboratory facilities in Windhoek that will serve as a scientific resource, providing timely and accurate diagnostic services and professional expertise to the fresh produce importers and exporters, and food processors for phytosanitary purposes. Furthermore, this will help protect agricultural crops, horticultural plants, and native plants from exotic plant diseases and analysis of remedies used in agroproductions through integrated approaches of exclusion, early detection and eradication, monitoring, and management. This will eventually give all crop producers access to international export markets through the establishment of a fully-fledged research and diagnostic facilities envisaged to cater for national, regional and international plant disease diagnostics, research and agricultural remedies development needs. The beneficiaries are plant producer and the nation at large and the main components are site identification, feasibility study, design and documentation, construction and equipment of the laboratory.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completed the Earth works for the project, Technical Drawings, Advertisement of tenders and evaluations and 3,202 million was viremented to the Neckartal Dam construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of the Laboratory.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/1 - Construction of Agricultural Development Centres (UPGRADING)

NPC CODE: 8054

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Agriculture infrastructure development

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Kavango East, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Anamulenge, Ongwediva, Nehale Iya Mpingana, Tsumkwe, Daures, Mariental Urban, Mashare, Windhoek Rural, Sesfontein, Otjinene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		98,420	41,974	2,000	6,872	2,000	3,500	42,073		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		98,420	41,974	2,000	6,872	2,000	3,500	42,073		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		98,420	41,974	2,000	6,872	2,000	3,500	42,073		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	70,420	14,393	2,000	6,872	2,000	3,500	41,655
Total composition of expenditure				70,420	14,393	2,000	6,872	2,000	3,500	41,655

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

The project aims to construct Agricultural Development Centers (ADCs) in 8 constituencies of Oshikoto and Oshana regions. These ADC's will have several objectives, including training the farmers on Draught Animal Power (DAP) to accelerate the use of animal draft power, making seeds and fertilizers available, monitoring the GRN subsidized pouching services and weeding by the youth groups; training communities on sustainable rangeland management; promoting tree planting in the ombuga areas as well as on animal health through the CAHAs training. The project intends to improve service delivery in the constituency that has been left out since independence. The main beneficiaries are farmer's that will have access to training, information and advice on how to improve their farming practices thereby increasing productivity. The main components of the project are construction of ADCs that will include site identification, design, tendering and supervision.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Fencing off and construction of ADC in Erongo and Tubuses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction of ADC in Muparara, Kavango West. Retention for Tubuses ADC.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of ADC in Muparara, Kavango West.

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

I. PROJECT IDENTIFICATION

Project Name: 20/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions

NPC CODE: 18173

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Agriculture infrastructure development

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: //karas, Otjozondjupa, Zambesi, Kavango East, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Okakarara, Sibbinda, Mukwe, Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				342,141	208,135	2,994	5,000	7,994	4,500	113,518
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				342,141	208,135	2,994	5,000	7,994	4,500	113,518
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				342,141	208,135	2,994	5,000	7,994	4,500	113,518
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	8,000	5,977	0	2,000	0	0	23
027	Other Services and Expenses	GRN	Inside	13,950	8,296	0	0	2,399	1,000	2,255
107	Construction, Renovation and Improvement	GRN	Inside	212,397	118,195	2,994	3,000	5,595	3,500	79,113
Total composition of expenditure				234,347	132,468	2,994	5,000	7,994	4,500	81,391

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

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities in order to conduct effective and efficient research and training activities. The main component of the project is construction. The beneficiary is the agricultural sector at large that will benefit from the improved and high quality research and training activities that will be conducted at research stations and training facilities. The issues of fodder scarcity will be minimized as some research stations and training institutions will be able to produce their own fodder for their livestock thereby reducing the cost of feed.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Conducted feasibility for the construction of a tissue culture laboratory at Mannheim Research Station conducted; and construction of new office at Bagani Research Station nearing completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construct 2 x 2-bedroom staff accommodation at Tsumkwe Breeding Station; Construct 2 x 2-bedroom staff accommodation at Okomumbonde Breeding Station; Renovate staff accommodation at Mashare Agricultural Development Institute.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovate infrastructure at selected research stations; Construct ablution facilities at Gellap-Ost

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

I. PROJECT IDENTIFICATION

Project Name: 20/02/3 - Construction of MAWF Regional Offices (Head)

NPC CODE: 8041

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Agriculture infrastructure development

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				480,000	123,869	15,083	25,000	20,083	25,000	270,965
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				480,000	123,869	15,083	25,000	20,083	25,000	270,965
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				480,000	123,869	15,083	25,000	20,083	25,000	270,965
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	480,000	123,869	15,083	25,000	20,083	25,000	270,965
Total composition of expenditure				480,000	123,869	15,083	25,000	20,083	25,000	270,965

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

The objective of the project is to construct an office complex of the Ministry of Agriculture Water and Forestry (MAWF) in every main center of every Region except for the Khomas and Erongo regions. MAWF is accommodated in several offices in towns and a Regional Head Quarter of the MAWF in every main center will improve service delivery to members of the public to whom the MAWF is providing services. The target groups consist of members of the community at large as well as staff members of the MAWF. Components of the project consist of a feasibility study during the first year to determine the needs for offices and the most suitable site for an office complex and the preparation of tender documents. Construction of offices will commence once the study has been completed and will be done in phases starting with two to three regions per year. Construction of regional MAWF offices will enhance the rendering of effective services and will also make appropriate infrastructure available to staff members by improving their general working conditions. The MAWF will have a regional head quarter in every main center from where all its operations can be carried out and the members of the communities to whom services are rendered will be able to visit only one complex to be served. Staff members will be accommodated in one building which will contribute to better coordination and execution of the Ministry's functions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Ohangwena Regional Office at Eenhana that is currently estimated to stand at 65%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the construction of Eenhana Regional Headquarter

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the construction of Eenhana office

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

I. PROJECT IDENTIFICATION

Project Name: 20/02/5 - Construction of Additional New Office Complex and Warehouses

NPC CODE: 18602

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Agriculture infrastructure development

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				145,000	0	0	0	0	5,000	140,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				145,000	0	0	0	0	5,000	140,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				145,000	0	0	0	0	5,000	140,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	145,000	0	0	0	0	5,000	140,000
Total composition of expenditure				145,000	0	0	0	0	5,000	140,000

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

The overall objective of the project is to provide additional office complex and warehouses for the Ministry to address acute shortage of office space. This will host all Ministerial directorates making the flow of work and consultations with the Ministry's officials and clients effective and efficient. The centralized location of warehouse makes the management and operations of this warehouse more efficient and convenient. The Ministerial employees are the target group, now having sufficient space for offices and easily accommodate the new position that will be as the result of Ministry restructuring. The project components are drawing up of technical documentation, design and documentation, construction of the office complex and warehouse and construction of warehouses.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of additional new office complex is currently underway and 98 % of the work is completed. The additional office complex will be completed in the 2019/20 financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Completion of the construction of additional office complex with budget from MAWF regional office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees for the construction of additional office complex

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

I. PROJECT IDENTIFICATION

Project Name: 20/06/1 - Integrated Grain Storage Facilities

NPC CODE: 2037

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,000	18,152	6,340	15,000	16,340	15,000	49,168
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,000	18,152	6,340	15,000	16,340	15,000	49,168
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,000	18,152	6,340	15,000	16,340	15,000	49,168
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	120,000	18,152	6,340	15,000	16,340	15,000	49,168
Total composition of expenditure				120,000	18,152	6,340	15,000	16,340	15,000	49,168

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

The objective of the project is to construct grain storage facilities (Silos) in Kavango east and Ohangwena regions. Grain farmers in the communal areas traditionally produce mahangu or maize for own consumption, and build their own storage facilities to keep enough grain (for own consumption) to last them until the following harvesting season. The project aims to erect strategic storage facilities (Silos) throughout the identified regions. This will allow farmers to increase the household income should the harvest be more than what they needed so they will be able to sell to the silos after providing for their own needs. This will make the country more food secure, and increase farmer's income. The main components of the projects are construction of silos, management of silo and construction of Weigh Bridge. The beneficiaries are the communal farmers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Call for Bids for fencing of the Rundu National Strategic Food Reserve

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Call for Bids for the construction of Grootfontein National Strategic Food Reserve

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Call for Bids for construction Access Road and services at Rundu National Strategic Food Reserve. Call for Bids for construction of Grain Storage Facilities at Rundu National Strategic Food Reserve

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/15 - Horticulture Value Chain Development Scheme

NPC CODE: 20210

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 30-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Promote the planting of drought resistance varieties

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: National Horticulture development

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Zambezi, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,548,000	0	0	0	7,000	8,500	2,532,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,548,000	0	0	0	7,000	8,500	2,532,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,548,000	0	0	0	7,000	8,500	2,532,500
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	1,548,000	0	0	0	4,000	5,000	1,539,000
027	Other Services and Expenses	GRN	Inside	1,000,000	0	0	0	3,000	3,500	993,500
Total composition of expenditure				2,548,000	0	0	0	7,000	8,500	2,532,500

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

The main objective of the scheme is to ensure that Horticulture producers are supported with subsidized inputs, training on good agricultural practices, storage and transportation, as well as a market for their produce through the fresh produce business hubs. Specifically, the project will address the following: Ensure that the benefits accruing from this project are passed on to small and medium scale horticulture producers and agro-processors through a fair pricing mechanism; Ensure standards compliance on fruits and vegetables sold locally through inspections against strict criteria as established by AMTA; and Encourage participation of small and medium scale agricultural producers and agro-processors through their Marketing Units in the logistics of the supply of fruits and vegetables to OMAs. The main beneficiaries of this project are small and medium scale producers and agro-processors throughout the 14 regions of Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement of Horticultural inputs (seeds, fertilizers and pesticides), Distribution of horticultural inputs on a subsidized price (seeds, fertilizers, pesticides), Procurement of materials such as fencing materials and garden tools and Training of small and medium scale horticulture producers and agro-processors (Good Agricultural Practices)

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

I. PROJECT IDENTIFICATION

Project Name: 20/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)

NPC CODE: 8057

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Promote the planting of drought resistance varieties

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: National Horticulture development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,554,174	334,562	16,000	15,000	17,000	20,000	2,151,612
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,554,174	334,562	16,000	15,000	17,000	20,000	2,151,612
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,554,174	334,562	16,000	15,000	17,000	20,000	2,151,612
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,230,000	25,349	16,000	15,000	17,000	20,000	1,136,651
Total composition of expenditure				1,230,000	25,349	16,000	15,000	17,000	20,000	1,136,651

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

The objective of the project is to construct fresh produce hubs in Oshana, Kavango and Khomas regions as well as creating physical Marketing Infrastructure and organizational structure for all Horticultural producers in Namibia. The main components under this project include construction of fresh produce hubs and construction of value addition (processing) facilities. The project will further focus on processing of locally produced products, and expansion of urban and peri-urban horticultural products. The beneficiaries are the horticultural producers and the Namibian economy in general.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Bulk earth work for Windhoek fresh produce hub is 98 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Finalize the bulk earth work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commencement with the construction of the Windhoek Fresh Produce Hub and construction of the second phases of the Rundu and Ongwediva Hubs that includes Pack houses and markets.

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

I. PROJECT IDENTIFICATION

Project Name: 20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure

NPC CODE: 18847

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2023

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Promote the planting of drought resistance varieties

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				243,465	0	45,105	18,446	22,105	20,000	137,809
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				243,465	0	45,105	18,446	22,105	20,000	137,809
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				6,968	0	0	0	0	0	6,968
(b) Loans				0	0	0	0	0	0	0
Total External Funding				6,968	0	0	0	0	0	6,968
TOTAL PROJECT FUNDING				250,433	0	45,105	18,446	22,105	20,000	144,777
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	117,000	0	23,000	18,446	22,105	20,000	33,449
Total composition of expenditure				117,000	0	23,000	18,446	22,105	20,000	33,449

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

The objective of the project is to extend the buildings and renovate existing facilities of the National Botanical Research Institute (NBRI). The expansion of the NBRI facilities is required for the; maintenance of the expanding valuable national herbarium collection; execution of specialized laboratory analysis currently done through collaborative institutions elsewhere in the world; incorporation of the newly established Namibian Agricultural Research Institute (NARI); housing of the Southern African Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL) National & Regional Offices and continued high quality service delivery to the users of the NBRI. The main components of the project include: Design and Documentation, Construction of additional facilities and Refurbishment of the existing NBRI facilities while the beneficiaries are the users of the NBRI.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Outstanding payments of 2016/2017 invoices done for earthworks and professional fees of Phase I.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Commencement of Construction Phase II of the SASSCAL building (NBRI extension).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of Phase II, Complete Documentation for renovation Phase III and commence with renovation of Phase III of the existing NBRI facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 20/03/3 - Extension of the Central Veterinary Laboratory

NPC CODE: 8049

STARTING DATE: 04-JAN-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Development of livestock breeding and marketing infrastructure in communal areas

TARGET REGIONS FOR THIS MTEF: //karas, Oshana, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Ondangwa Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				464,472	116,785	13,002	15,755	15,000	15,000	288,930
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				464,472	116,785	13,002	15,755	15,000	15,000	288,930
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				464,472	116,785	13,002	15,755	15,000	15,000	288,930
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	293,107	91,587	13,002	15,755	15,000	15,000	142,763
Total composition of expenditure				293,107	91,587	13,002	15,755	15,000	15,000	142,763

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

The objective of the project is to construct a new veterinary clinic for the Oshana region and a Veterinary Laboratory for the diagnosis and research of transboundary animal disease in the Northern Communal Areas of Namibia, which will benefit the small scale communal farmers in the northern communal areas of Namibia. The second objective of the project is to expand laboratory services to the Omaheke and //Karas regions. Gobabis state veterinary office has existing structure for a veterinary laboratory that will need proper refurbishments; while Keetmanshoop state veterinary office has got enough open space to construct a small regional veterinary laboratory. The beneficiaries are the large and small stock commercial and communal farmers in the eastern and southern regions of Namibia. The main components are design, documentation and equipping the laboratories.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction of the superstructure buildings (phase 2) of Ondangwa Veterinary Clinic and refurbishment of Gobabis regional laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Veterinary Clinics Construction and site hand over

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

I. PROJECT IDENTIFICATION

Project Name: 20/03/1 - Construction of Veterinary Clinics, Offices and Accommodation

NPC CODE: 4080

STARTING DATE: 09-SEP-2009

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Development of livestock breeding and marketing infrastructure in communal areas

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshana, Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Otamanzi, Ompundja, Ompundja, Onayena, Okakarara, Kabbe North, Aranos, Ndiyona, Nkurenkuru, Katutura East, Opuwo Rural, Okongo, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				286,000	0	0	35,000	20,000	15,000	216,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				286,000	0	0	35,000	20,000	15,000	216,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				286,000	0	0	35,000	20,000	15,000	216,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	286,000	0	0	35,000	20,000	15,000	216,000
Total composition of expenditure				286,000	0	0	35,000	20,000	15,000	216,000

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

The project aims to improve animal health through the construction of veterinary clinics, offices and housing for staff members in communal areas in all regions. This will improve aerial disease surveillance and zero - surveillance in adherence to stringent international animal and meat trade conditions. The main components of the project include feasibility study, design and documentation, construction of clinic and offices. The beneficiaries will include farmers and those involved in marketing animal products.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Most of the capital projects will be completed in 2018/2019 financial year, whilst some are currently under construction; tenders have been awarded for others & are awaiting performances guarantees & site handover; others are undergoing tender evaluation while some are busy with feasibility studies.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete the projects currently under construction; complete documentation & tendering for projects for which feasibility studies are underway & start construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalise documentation and start construction of remaining projects and pay-off retention fees for completed projects.

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

I. PROJECT IDENTIFICATION

Project Name: 20/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas

NPC CODE: 1385

STARTING DATE: 01-APR-1998

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Development of livestock breeding and marketing infrastructure in communal areas

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		116,000	34,051	3,000	5,000	3,000	10,000	60,949		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		116,000	34,051	3,000	5,000	3,000	10,000	60,949		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		116,000	34,051	3,000	5,000	3,000	10,000	60,949		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	30,000	0	3,000	5,000	3,000	10,000	9,000
Total composition of expenditure				30,000	0	3,000	5,000	3,000	10,000	9,000

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

The project aims at developing and rehabilitating of the necessary infrastructure needed to produce and market the improved livestock. At its completion, it will provide centers from where farmers can obtain the improved livestock, as well as centers where the farmers can receive training in all aspects related to animal husbandry, herd and animal health management, marketing and the processing of livestock products. The beneficiaries are the smallholder livestock farmers in the communal areas, who will benefit from the improved livestock made available to them, resulting in the increased income derived from their livestock. The main components under this project include construction and rehabilitation of marketing facilities; training and support to farmers and farmer associations in management and maintenance, record keeping (sales at auction/ permits etc.), livestock marketing, farm management and farm economics.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Site assessment and preliminary reporting completed, Design and drawing for Erongo and Hardap auction Kraals completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of marketing facilities (Auction Kraals).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of marketing facilities (Auction Kraals).

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/6 - Small Stock Distribution and Development in Communal Areas

NPC CODE: 18603

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Small stock distribution and development in communal areas

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West, Oshikuku, Ompundja, Engodi, Kongola, Walvis Bay Rural, Gibeon, Mukwe, Mpungu, Opuwo Rural, Engela, Otjimbingde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		59,460	0	2,000	6,343	10,000	4,000	37,117		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		59,460	0	2,000	6,343	10,000	4,000	37,117		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		59,460	0	2,000	6,343	10,000	4,000	37,117		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	28,000	0	2,000	3,500	8,000	3,500	11,000
027	Other Services and Expenses	GRN	Inside	20,000	0	0	2,843	2,000	500	14,657
Total composition of expenditure				48,000	0	2,000	6,343	10,000	4,000	25,657

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

The objective of the Small Stock Distribution and Development project is to provide a herd of 20 suitable local/boer goat ewes and 1 ram to small scale female and male headed households including orphans to enable them to improve their social and economic well-being in a sustainable manner. In addition, the project aims at assisting 20 selected small scale communal rural households from each region to acquire a quality core breeding flock of suitable local goats to gain a sustainable means of income generation and food supply. The target groups and ultimate beneficiaries are people living in rural areas, particularly in communal areas of Oshana, Oshikoto, Ohangwena, Caprivi, Kavango west and east, Otjozondjupa, Kunene, Omusati, Erongo, Khomas, Omaheke, Hardap and //Karas regions. It is projected that 1860 households will benefit directly or indirectly. After four years, some offspring will go into a revolving fund earmarked for the rest of the small scale farmers. After 10 years, about 4320 animals will be revolved to the small scale farmers. The components of the project are community mobilization, training of beneficiaries, and support beneficiaries with infrastructure and health management of animals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The beneficiaries were identified, training was provided and materials purchased for the construction of facilities but no distribution done to the target regions: Kavango West, Oshana and Kunene South regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Identification and training of beneficiaries for Kavango East and Zambezi region, Procurement of materials for kraals and Procurements of drugs and vaccine

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The main activities will be to identify beneficiaries, provide training and purchase materials for the construction of facilities; as well as the procurement of reproductive assets for the beneficiaries in the following regions: Erongo, Otjozondjupa and Khomas. The backstopping of beneficiaries in the Kavango West, Oshana, Kunene, Zambezi, Kavango East, Ohangwena, Oshikoto and Omusati regions will continue to ensure that the project is sustainable.

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

I. PROJECT IDENTIFICATION

Project Name: 20/03/6 - Beef Value Chain Development in the Northern Central Areas

NPC CODE: 18743

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Beef value chain development in the northern communal areas

TARGET REGIONS FOR THIS MTEF: Oshana, Zambezi, Kavango East, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva, Katima Mulilo Urban, Rundu Urban, Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				226,000	0	18,558	19,211	15,211	16,000	157,020
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				226,000	0	18,558	19,211	15,211	16,000	157,020
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				226,000	0	18,558	19,211	15,211	16,000	157,020
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	3,000	0	0	1,000	1,000	1,000	0
107	Construction, Renovation and Improvement	GRN	Inside	133,000	0	13,000	9,211	10,211	10,000	90,578
101	Furniture and Office Equipment	GRN	Inside	7,000	0	0	1,000	1,000	2,000	3,000
103	Operational Equipment, Machinery and Plants	GRN	Inside	72,000	0	5,558	7,000	3,000	2,000	54,442
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	0	0	1,000	0	1,000	4,000
Total composition of expenditure				221,000	0	18,558	19,211	15,211	16,000	152,020

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

The project aims at enhancing the cattle and beef value chain in the Northern Communal Areas (NCA). NCA cattle slaughter statistics suggest that this national resource is underutilized. The project has been carefully and holistically scoped to look at the entire value chain from trading with farmers, upgrading the slaughter capacity plus the hygiene and safety conditions of existing slaughtering facilities in Eenhana, Outapi and Opuwo over separate phases and include a centralized meat processing and cold room facility in the newly developed Fresh Produce Hub in Ongwediva to centrally process and refrigerate products up to a period of 21-days if products are required for export. The project will construct a medium sized meat processing, cold storage and abattoir (for cattle, sheep and goats) for Rundu, construct cold storage and meat processing plant in Zambezi region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Concept planning for livestock trading centres at Eenhana, Outapi, Opuwo and Rundu completed; Preliminary design and drawings for Eenhana, Outapi, Ongwediva livestock trade centres completed and completed the design and documentation for Rundu and Ongwediva livestock trade centres. Construction of Rundu abattoir is 80 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Ongwediva central meat processing cold room facilities and continue with the construction of Rundu abattoir (cold storage and meat processing plant).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Bukalo Abattoir, Meat Processing and cold room's facility, upgrading of Opuwo Abattoir phase 1.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/12 - Dairy Value Chain Development Scheme

NPC CODE: 20207

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Beef value chain development in the northern communal areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,938,534	0	0	0	5,000	5,000	1,928,534		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,938,534	0	0	0	5,000	5,000	1,928,534		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,938,534	0	0	0	5,000	5,000	1,928,534		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	500,000	0	0	0	2,000	2,000	496,000
027	Other Services and Expenses	GRN	Inside	538,534	0	0	0	3,000	3,000	532,534
Total composition of expenditure				1,038,534	0	0	0	5,000	5,000	1,028,534

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

The main objective of the Namibia rural dairy project is to establish a modern and self-sustaining dairy industry, to meet the country's needs in milk and milk products. Specifically, the project will address the following: Linkages of rural milk producers to formal domestic markets including OMAs, catering services and retailers; Ensure a year-round sustained milk supply at national and household levels; Develop a functional milk cold chain system from rural milking shed to the markets and Enhance the quality and safety of milk and milk product from rural dairy producers. The beneficiaries are the Dairy producers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Training, procurement of dairy cows, construction of milk processing facilities, procurement and provision of cold milk storage tanks and feed mixers.

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/13 - Small stock Value Development Scheme

NPC CODE: 20206

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Beef value chain development in the northern communal areas

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		24,000	0	0	0	5,000	5,000	14,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		24,000	0	0	0	5,000	5,000	14,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		24,000	0	0	0	5,000	5,000	14,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	15,000	0	0	0	4,000	4,000	7,000
027	Other Services and Expenses	GRN	Inside	9,000	0	0	0	1,000	1,000	7,000
Total composition of expenditure				24,000	0	0	0	5,000	5,000	14,000

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

The main objective of the Small Stock Meat Value Chain Development Scheme is to ensure market access for meat products from small and medium scale small stock producers and meat processors, especially from the southern regions in Namibia. Specifically, the scheme will: Improve household income levels for small stock producers and agro-processors particularly from the southern regions of Namibia; Ensure market access for Namibian small stock meat into Namibian market, particularly in Government OMAs; Increase the off-take of small stock, which in turn reduce the stocking rate, eventually resulting in the improvement of pastures and the agro-ecosystem. The project targets small stock producers, processors and retailers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Contractual arrangements with private small stock abattoirs, farmer to farmer mentorship (Coaching in small stock husbandry) and transportation (procurement of trucks).

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

I. PROJECT IDENTIFICATION

Project Name: 20/05/11 - Poultry Value Chain Development Scheme.

NPC CODE: 20205

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Beef value chain development in the northern communal areas

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		252,594	0	0	0	5,000	5,000	242,594		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		252,594	0	0	0	5,000	5,000	242,594		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		252,594	0	0	0	5,000	5,000	242,594		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	150,000	0	0	0	3,000	3,000	144,000
027	Other Services and Expenses	GRN	Inside	94,000	0	0	0	2,000	2,000	90,000
Total composition of expenditure				244,000	0	0	0	5,000	5,000	234,000

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

The Project aims to provide poultry producers and entry point to diversify their income earning and employment opportunities through training in poultry activities in order to improve their socio-economic situation. Specifically, the scheme will address the following: Introduce poor rural women and youth into sustainable market-oriented poultry rearing activities; Reduce poultry mortality and increase poultry population in rural areas; Enhance the productivity of the indigenous breeds; Enhance food security and nutrition security of rural poor populations; Enhance skills development and entrepreneurship and Create job opportunities for rural poultry producers thereby reducing income inequality. The beneficiaries are the poultry farmers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct training, procurement of breeding stock and equipment, construction of rearing facilities and construction of slaughter facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 20/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas

NPC CODE: 4158

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 28-FEB-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Improvement of animal health and marketing in the northern communal areas (NCA)

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				302,919	36,456	20,452	24,056	25,000	20,000	176,955
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				302,919	36,456	20,452	24,056	25,000	20,000	176,955
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				302,919	36,456	20,452	24,056	25,000	20,000	176,955
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	149,000	8,204	10,000	19,245	19,000	11,000	81,551
107	Construction, Renovation and Improvement	GRN	Inside	65,001	9,352	5,000	4,811	6,000	9,000	30,838
Total composition of expenditure				214,001	17,557	15,000	24,056	25,000	20,000	112,388

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

The purpose of this project is to improve the livelihood of the Northern Communal Areas (NCA) household levels by increasing incomes from livestock production. In addition the project also aims to produce and market animals efficiently, whereby food security and household income will increase and ultimately improving economic growth in rural and remote communities. Furthermore, the project will improve animal disease surveillance and sero-surveillance, control and eradication in order to meet stringent international animal and meat trade requirements to access lucrative markets.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Implementation of some of the activities of the Strategy for achieving Foot and Mouth Disease (FMD) and Contagious Bovine Pleuropneumonia (CBPP) freedom in the NCA is ongoing e. g disease surveillance, vaccination and tagging cattle, etc. A total of 525,475 cattle were vaccinated against FMD and while 904,408 cattle were vaccinated against CBPP in 2017. Purchased 208 000 eartags for tagging cattle in the NCA and a total number of 199 681 cattle were tagged with double eartags during the vaccination campaign.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Implementation of the Strategy for achieving FMD and CBPP freedom in the NCA; construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation; Vaccination of cattle against FMD and Tagging of cattle in NCA.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue implementation of the Strategy for achieving FMD and CBPP freedom in the NCA; construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation; Vaccination of cattle against FMD and Tagging of cattle in NCA.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points

NPC CODE: 18175

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Improvement of animal health and marketing in the northern communal areas (NCA)

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Zambezi, Erongo, Kavango West, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Tsumkwe, Katima Mulilo Rural, Walvis Bay Rural, Mpungu, Windhoek Rural, Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				301,585	38,937	7,800	9,197	7,800	10,000	227,851
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				301,585	38,937	7,800	9,197	7,800	10,000	227,851
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				301,585	38,937	7,800	9,197	7,800	10,000	227,851
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	178,840	33,040	7,800	9,197	7,800	10,000	111,003
Total composition of expenditure				178,840	33,040	7,800	9,197	7,800	10,000	111,003

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to erect necessary infrastructure to provide animal and plant health inspection services at major entry points into Namibia to safeguard the national plant and animal health. The presence of officials at border posts will ensure enforcement of local and international legislation and treaties. This is primarily an infrastructure development project. The main beneficiaries are plant and livestock producers, traders/exporters who will benefit from proceeds from the relatively free trade, which comes with a favorable plant and animal health environment and the main components, are construction of offices, handling facilities and staff houses. The control at the entry points will ensure the maintenance of disease free and pest-free zones that are essential for unfettered trade.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of the plant and animal health inspection centers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Supervision and construction of plant and animal health inspection centers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with supervision and construction of plant and animal health inspection centers.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/7 - Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences

NPC CODE: 20144

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2028

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Improvement of animal health and marketing in the northern communal areas (NCA)

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Erongo, Hardap, Kavango West, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Guinas, Okakarara, Karibib, Aranos, Nkurenkuru, Windhoek Rural, Kamanjab, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				300,000	0	30,179	17,000	20,000	30,000	202,821
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				300,000	0	30,179	17,000	20,000	30,000	202,821
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				300,000	0	30,179	17,000	20,000	30,000	202,821
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	85,000	0	7,179	0	5,000	10,000	62,821
107	Construction, Renovation and Improvement	GRN	Inside	135,000	0	23,000	17,000	5,000	10,000	80,000
103	Operational Equipment, Machinery and Plants	GRN	Inside	80,000	0	0	0	10,000	10,000	60,000
Total composition of expenditure				300,000	0	30,179	17,000	20,000	30,000	202,821

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main purpose of the project is to construct a fence between the Namibian and Angolan border to protect and maintain animal health status and other related industries, the project will also maintain internal veterinary cordon fence. The components of the project includes, de-bushing, drilling of boreholes and electrification of some critical parts. The Namibian Agriculture sector will benefit as well as the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Rehabilitation of Veterinary Cordon Fence and other veterinary fences, construction of a livestock border fence on the Namibia and Angola border line.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the rehabilitation of Veterinary Cordon Fence and other veterinary fences, construction of a livestock border fence on the Namibia and Angola border line.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/20 - Quantification of Groundwater Resources of Namibia

NPC CODE: 18607

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshikoto, All Otjozondjupa, All Erongo, All Hardap, All Khomas, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		36,983	1,000	2,364	3,067	4,000	2,645	23,907		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		36,983	1,000	2,364	3,067	4,000	2,645	23,907		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		36,983	1,000	2,364	3,067	4,000	2,645	23,907		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	9,089	0	364	1,534	2,000	1,323	3,868
027	Other Services and Expenses	GRN	Inside	12,000	0	1,500	1,533	2,000	1,322	5,645
Total composition of expenditure				21,089	0	1,864	3,067	4,000	2,645	9,513

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Groundwater resources within Namibia form an integral part of the water supply to various components of the community in terms of domestic, industrial and agricultural use. A sound understanding of the amount of groundwater that can be sustainably utilized for such purposes remains an important factor in the national planning and management of these resources in order to enhance the economic growth and social development in the country. Due to the environmental diversity of Namibia, which is a great tourist attraction that generates considerable foreign revenue, there should not be any practices allowed to deplete any of the existing groundwater resources at the cost of the environment. The purpose of this project is to initiate the Quantification of all the known and previously investigated Groundwater Resources of Namibia in order to deliver information on these resources in support of Integrated Water Resource Management. The project is to take the present Hydro geological Map of Namibia (completed in 2001) to the next level, i.e. defined aquifer boundaries, quantified storage, quantified recharge, abstraction, and aquifer classification. As a main objective, the project is to develop methodologies and data that will support the groundwater resource quantification per defined management unit, using Basin Management as a basis. Direct beneficiaries will be the water sub-sector, communities and water stakeholders throughout Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Data audit completed, methodology identified and training conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Final quantification of pilot study area and identification of areas where methodologies used in pilot area will be replicated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Replicating the pilot methodologies to various strategic areas nationally.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/18 - Upgrading and equipping of water analysis laboratory

NPC CODE: 18605

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		10,349	2,000	367	5,600	1,087	0	1,295		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		10,349	2,000	367	5,600	1,087	0	1,295		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		10,349	2,000	367	5,600	1,087	0	1,295		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	829	200	67	500	0	0	62
103	Operational Equipment, Machinery and Plants	GRN	Inside	7,400	1,200	0	5,100	1,087	0	13
Total composition of expenditure				8,229	1,400	67	5,600	1,087	0	75

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade and equip the water analysis laboratory to ensure that through the laboratory analysis the Ministry will be able to demonstrate compliance with the water quality standards, guidelines and regulations of the Act with regard to groundwater, potable water, water for industry and agriculture and wastewater and pollution control. The objective of the project is to establish and maintain laboratories and other facilities in order to measure, monitor, test, and verify the quality of any water supply. The beneficiaries of this project is the Namibian population at large, who will have access to water of proven quality, adhering to Namibia quality standards and guidelines. The main components of this project are; procurement of analytical equipment, laboratory materials and rehabilitation of old equipment and training of laboratory staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Acquired all the necessary equipment to start of the laboratory operations. Partial carried out training on laboratory safety measures and features

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Carry out water samples analysis trial and continuous training on different laboratory critical aspects

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquire more needed equipment and continue with training. Employ at least 5 skilled permanent staff. Link the Laboratory Data Management System to the Water Quality Information System Database

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/22 - Geohydrological investigations in the Cuvelai-Etoshia basin

NPC CODE: 18609

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Epembe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		12,500	0	1,839	1,971	5,190	1,645	1,855	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		12,500	0	1,839	1,971	5,190	1,645	1,855	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		35,728	0	5,650	0	0	0	30,078	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		45,248	0	6,150	0	0	0	39,098	
TOTAL PROJECT FUNDING		57,748	0	7,989	1,971	5,190	1,645	40,953	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
027	Other Services and Expenses	GRN	Inside	5,200	0	1,000	1,200	1,000	1,000
107	Construction, Renovation and Improvement	GRN	Inside	6,800	0	839	771	4,190	645
Total composition of expenditure				12,000	0	1,839	1,971	5,190	1,645

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to investigate the possibility of groundwater reserves in the north-western and central parts of the country in order to determine full potential of the vast groundwater system. The project components are; Hydro census, Geophysical survey, Chemical survey and Exploration drilling. The project will benefit the water sector and the Namibian population at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Developed monitoring network in the Ohangwena Aquifer System. Procured 15 telemetric stations. Developed draft numerical groundwater model. Finalized the delineation of the OAS. Completed the drilling of 3 deep boreholes in Eenhana

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Capacity development; Establishment of Defluoridation Plant at the Eenhana Well Field/NAMWATER Scheme; Development of water supply infrastructure; Numerical modelling of the Ohangwena aquifer system; Long-term pump testing of the Ohangwena II aquifer

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Information system upgrade of the data base (GROWAS II) and server; Connection of newly established well field to the existing water supply network; Complete and update the numerical groundwater model with the available monitoring data

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/11 - Water Resources Management

NPC CODE: 8061

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Abroad, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, Abroad, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,981	52,902	9,201	8,890	9,201	1,838	54,949
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,981	52,902	9,201	8,890	9,201	1,838	54,949
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,981	52,902	9,201	8,890	9,201	1,838	54,949
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	1,950	879	201	200	100	129	441
027	Other Services and Expenses	GRN	Inside	43,431	13,124	6,000	4,000	4,600	583	15,124
107	Construction, Renovation and Improvement	GRN	Inside	56,000	29,338	3,000	2,790	3,326	151	17,395
101	Furniture and Office Equipment	GRN	Inside	3,600	1,007	0	1,100	700	500	293
103	Operational Equipment, Machinery and Plants	GRN	Inside	10,000	2,050	0	350	325	325	6,950
105	Feasibility Studies, Design and Supervision	GRN	Inside	17,000	6,504	0	450	150	150	9,746
Total composition of expenditure				131,981	52,902	9,201	8,890	9,201	1,838	49,949

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to achieve sustainable development, management and utilization of water resources through the implementation of appropriate policies, agreements and water laws in order to contribute to socio-economic development. The main components of the project are Establishment of basins management committees and water resources plans, Development of flood mapping and flood management systems for northern Namibia. Direct beneficiaries will be the water sub-sector, communities and water stakeholders throughout Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Regulations completed and submitted to Legal Division at Ministry of Justice. Several working sessions were done with Ministry of Justice. Submitted the ToRs to the development of the Upper Swakop Basin Management Plan to MAWFs procurement unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Conduct awareness Workshop and consultation of stakeholders on the water Act; Completion of the development of water management plans for Upper Swakop & Kuiseb basins; Survey river gauging stations and dams; Develop Flood Management Plans; Upgrade, maintain and expansion of water resources (surface ground, water quality) monitoring network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction and maintenance of water resource-monitoring stations and finalize the implementation of water resources plans for basins.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/4 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking

NPC CODE: 18111

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		166,675	59,925	5,000	5,653	20,000	20,000	56,097		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		166,675	59,925	5,000	5,653	20,000	20,000	56,097		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		166,675	59,925	5,000	5,653	20,000	20,000	56,097		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	166,675	59,925	5,000	5,653	20,000	20,000	56,097
Total composition of expenditure				166,675	59,925	5,000	5,653	20,000	20,000	56,097

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to have a sustainable water supply to livestock at all times. At present, the people in the rural areas are also supplying clean water to their livestock through cattle troughs. Earth dams or excavation dams as well as pans for livestock drinking will be constructed in all the regions. Labour based as well as using heavy-duty earth moving machinery will be used to construct these dams. This will consequently reduce the amount spent on water for livestock in rural areas. The main components are Site Identification, Feasibility studies, Construction/excavation of dams and Documentation design and supervision. The rural communities will benefit by paying less for their potable water consumption.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Re-allocation of funds due to re-prioritization of projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Earth dams in the North Central regions: Oshikoto, Oshana, Omusati and Ohangwena.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Earth dams in thirteen (13) regions except Khomas

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/2 - Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)

NPC CODE: 2023

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				460,028	230,499	10,215	11,412	17,215	20,000	170,687
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				460,028	230,499	10,215	11,412	17,215	20,000	170,687
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				460,028	230,499	10,215	11,412	17,215	20,000	170,687
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	449,493	229,992	10,215	11,412	17,215	20,000	160,659
Total composition of expenditure				449,493	229,992	10,215	11,412	17,215	20,000	160,659

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to ensure that the 95% of the rural population have access to potable water from improved sources. The project components include; siting, drilling, pump testing and installation of boreholes, rehabilitation and construction of water points and construction of extension pipe lines. The Namibian society who had no access to portable water will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: A number of water points have been rehabilitated as had been identified by all regions and a number of new boreholes have been drilled and new water points have been constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Siting, drilling, pump testing and installation of Boreholes, Rehabilitation and construction of water points, Construction of extension pipe lines and repairing of Engines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Ongoing construction and rehabilitation of water supply infrastructure, final Handover of WPs to WPAs to be continued and payment of retention fees

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)

NPC CODE: 32

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Zambezi, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana, Nehale Iya Mpingana, Kongola, Opuwo Rural, Epembe, Otjimbinde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,107,589	462,967	30,273	18,732	35,000	40,000	520,617		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,107,589	462,967	30,273	18,732	35,000	40,000	520,617		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,107,589	462,967	30,273	18,732	35,000	40,000	520,617		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	980,522	404,765	30,273	18,732	35,000	40,000	451,752
Total composition of expenditure				980,522	404,765	30,273	18,732	35,000	40,000	451,752

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to provide sustainable, accessible water supply to rural communities in communal areas. The request for the project has come from the communities. The condition of the following canal structure has decreased with age and damage caused by floods as well as informal irrigation off-takes: Olushandja - Ombalantu canal refurbishment, Omahenene - Olushandja canal and Ombalantu - Ogongo canal. The situation threatens continuous water supply to the Central North of the country. The main components of this project are feasibility studies, plan and design and construction and supervision. The beneficiaries are the rural communities living in areas where the groundwater quality is too poor to permit its use for domestic consumption and women and children who will walk shorter distances to water points.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completed Etapa-Okeeholong Water Supply and Katima Mulilo-Kongola Water Supply Scheme phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Ruacana South phase 1 and Oshivelo-King Kauluma-Omutsegwonime Water Supply Pipeline; Develop and prepare designs for Katima Mulilo to Kongola Phase 3 and Katima Mulilo-Ngoma Phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete construction of Ruacana South phase 1 and Oshivelo-King Kauluma-Omutsegwonime Water Supply Pipeline; Commence construction of Katima Mulilo to Kongola Phase 3 and Katima Mulilo-Ngoma Phase 3.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/5 - I Construction of Large Dams, Desalination and Provision of Water to Larger Settlements

NPC CODE: 18115

STARTING DATE: 04-JAN-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		3,196,642	1,177,765	403,628	191,357	113,608	0	1,310,284		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		3,196,642	1,177,765	403,628	191,357	113,608	0	1,310,284		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		3,196,642	1,177,765	403,628	191,357	113,608	0	1,310,284		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	2,758,199	942,842	403,628	191,357	113,608	0	1,106,764
Total composition of expenditure				2,758,199	942,842	403,628	191,357	113,608	0	1,106,764

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to ensure that sufficient bulk water is available for growth and development. The project interventions are to construct large dams, desalination plants and bulk water supply schemes to larger settlements. The main components of this project are; Construction of Neckartal dam, water transfer scheme, development of 5,000 ha of irrigation plots, development of Mariental flood mitigation measures, cleaning of the Fish River, modification of size and outlet works of Hardap Dam. The beneficiaries are local communities around the identified locations and the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: River diversion 100% completion, RCC Dam Wall 94%, Inlet/Outlet Structures 96.4%, Access Roads 100%, Abstraction Weir 99%, Pump Station 98.8%, Balancing Dam 88% completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Complete construction of the Neckartal Dam.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Refurbishment of the Hardap Dam.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/11 - Flood and Rain Water Harvesting and Irrigation Development Scheme

NPC CODE: 20218

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Beneficiation strategy

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Zambezi, Hardap, Kavango East, Kavango West, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Zambezi, All Hardap, All Kavango East, All Kavango West, All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		4,656,200	0	0	0	17,800	10,000	4,628,400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		4,656,200	0	0	0	17,800	10,000	4,628,400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		4,656,200	0	0	0	17,800	10,000	4,628,400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	4,656,200	0	0	0	17,800	10,000	4,628,400
Total composition of expenditure				4,656,200	0	0	0	17,800	10,000	4,628,400

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to ensure water security for domestic, industrial as well as agricultural use, it is important to integrate and maximize on the harvesting of rain and flood water through the following four water harvesting techniques: runoff harvesting; flood water harvesting; rain water harvesting; and subsurface water harvesting. The project will benefit the Namibian nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of flood and rainwater harvesting infrastructure at Karas, Hardap and Zambezi region

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/24 - Construction of Water Supply Security Infrastructure (TCE)

NPC CODE: 20211

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Enhance trans boundary water cooperation

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: Oshana, Otjozondjupa, Erongo, Kavango East, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East, Omatako, Walvis Bay Urban, Rundu Urban, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		3,084,700	0	2,000	242,000	460,000	501,919	1,878,781		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		3,084,700	0	2,000	242,000	460,000	501,919	1,878,781		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		3,084,700	0	2,000	242,000	460,000	501,919	1,878,781		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	3,084,700	0	2,000	242,000	460,000	501,919	1,878,781
Total composition of expenditure				3,084,700	0	2,000	242,000	460,000	501,919	1,878,781

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main purpose of this project is to construct, upgrade and refurbish water infrastructure to address water security in the most affected regions of Namibia such as the central and coastal areas. The project components include reclamation for potable water, refurbishment of pump stations, and pipeline replacement treatment of water plant. Both rural as well as urban consumers will be the beneficiaries of this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Planning work. Review sizing of pipeline. Environmental Impact Assessment including issue of Environmental Clearance

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Conduct preliminary and final designs, procurement of construction services, construction of 2.4 km of pipeline, procurement & installation of voltage regulation equipment for the groundwater abstraction facilities at both Kombat & Berg Aukas, construction of 37.4 km pipeline, commissioning of pipeline, construction of 16.5 km of pipeline, procurement & installation of voltage regulation equipment for the groundwater abstraction facilities at both Kombat & Berg Aukas and Installation of deep connections to NamPower grid.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Preliminary design, EIA. Construction of river abstraction facilities, new water treatment plant with effluent disposal, clear water pump station, raw-water & clear water pipelines. Acquisition of suitable land in Rundu is delaying the project. Construction of new water treatment plant for Oshakati. Construction of 28.7 km pipeline and commissioning of pipeline of Kuiseb collector 2 subject to funds availability. Procurement & installation of new pumps, valves & pipework at the Omatako base & booster pump stations subject to funds availability. Upgrade of bulk power supply to Berg Aukas & Kombat groundwater abstraction installations subject to funds availability

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/02/4 - The Expansion of Intranet and the Implementation of E-Governance for MAWF

NPC CODE: 8042

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2023

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Information and Communication Technology (ICT)

DESIRED OUTCOME: By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

STRATEGIES: Upgrade ICT infrastructure across the country

PROGRAM NAME: ICT Infrastructure expansion

NATIONAL PROJECT: Expansion of ICT network Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Omusati, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East, Tsandi, Okalongo, Okahao, Ongwediva, Onayena, Otjiwarongo, Katima Mulilo Urban, Mukwe, Nkurenkuru, Kapako, Windhoek East, Opuwo Rural, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		35,995	12,202	705	1,664	5,705	5,705	10,014		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		35,995	12,202	705	1,664	5,705	5,705	10,014		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		35,995	12,202	705	1,664	5,705	5,705	10,014		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	16,617	1,579	0	1,000	3,705	4,705	5,628
027	Other Services and Expenses	GRN	Inside	16,778	8,073	705	664	2,000	1,000	4,336
Total composition of expenditure				33,395	9,652	705	1,664	5,705	5,705	9,964

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to extend the Ministerial network to the regions. With the preparation of the E-Governance project, the regions need to get the infrastructure in place so that proper communication can be established among offices. The project seeks to improve the sharing of information and establish the internet point of presence in all regions. The main benefits will include more efficient services delivery, reduction in transport cost, time spent in queues and improvement of communities through information provision. The project components are wiring offices with network cables, installation of Digicon and configuration of switches and personnel computers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Switch configuration and installation of digicon lines

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Purchase of network equipment and structure cabling, installation of digicon lines

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site identification, site inspection, Purchase of network equipment and structure cabling, installation of digicon lines.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/12/7 - De-bushing in Commercial and Communal areas

NPC CODE: 18848

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 12 - Forestry

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Strengthen sustainable land management

PROGRAM NAME: Sustainable Land Management

NATIONAL PROJECT: Conservation of land

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Oshikoto, Otjozondjupa, Zambezi, Zambezi, Erongo, Erongo, Erongo, Erongo, Hardap, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, Khomas, Kunene, Kunene, Ohangwena, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otamanzi, Tsumeb, Engodi,, All Zambezi, Linyanti, Omaruru, Karibib, Omaruru, Karibib, Mariental Rural, Mariental Rural, All Kavango East, Mukwe, All Kavango West, All Kavango West, Windhoek Rural, Outjo, Outjo, Okongo, Okongo, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		3,000,000	0	8,000	8,783	5,000	5,000	2,973,217		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		3,000,000	0	8,000	8,783	5,000	5,000	2,973,217		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		51,800	0	17,000	4,000	4,000	3,000	23,800		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		51,800	0	17,000	4,000	4,000	3,000	23,800		
TOTAL PROJECT FUNDING		3,051,800	0	25,000	12,783	9,000	8,000	2,997,017		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	2,900,000	0	8,000	8,783	5,000	5,000	2,873,217
027	Other Services and Expenses	German - GTZ	Outside	51,800	0	17,000	4,000	4,000	3,000	23,800
Total composition of expenditure				2,951,800	0	25,000	12,783	9,000	8,000	2,897,017

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to reduce the bush density in areas that are significantly encroached by invader bush species, thereby contributing to increased livestock production; and industry established to process harvested bush and market its products. The beneficiaries will be the Government farms, commercial farmers and communal farmers. Communities will also benefit through the industries created and employment creation as a result of the project. Develop rural enterprise that will create rural employment, resulting in the upliftment of rural communities while the components include direct de-bushing and capacity building for SME and forestry officials.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No activities completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Clear 3 800 Hectares on government farms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Clear 10 800 hectares on government farms

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/12/8 - Bush Value Chain Development Scheme

NPC CODE: 20219

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 12 - Forestry

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Strengthen sustainable land management

PROGRAM NAME: Sustainable Land Management

NATIONAL PROJECT: Conservation of land

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Otavi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	0	0	5,000	7,000	18,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	0	0	5,000	7,000	18,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	0	0	5,000	7,000	18,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	10,000	0	0	0	2,000	2,000	6,000
027	Other Services and Expenses	GRN	Inside	10,000	0	0	0	1,000	1,000	8,000
103	Operational Equipment, Machinery and Plants	GRN	Inside	10,000	0	0	0	2,000	4,000	4,000
Total composition of expenditure				30,000	0	0	0	5,000	7,000	18,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to stimulate economic activities using encroacher bush biomass as input of production to combat bush encroachment. Specifically the scheme will enable farmers to access affordable credit and loan products for de-bushing activities; empower farmers and SMEs to add value, by crashing and pelletizing the de-bushed materials and use such materials as animal feed and enable farmers and SMEs to utilise harvested wood as wood chips for energy and building materials production. The beneficiaries under this project are farmers, rural communities, SMEs and manufacturers while the components include Bush biomass supply, development and promotion of wood-based industry, technology transfer and capacity building.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Supported the production of animal feed; Professional charcoal production and wood chips for energy production; Promotion of wood industry and development of wood-based industry; Facilitated the operationalization of wood marketing facilities; Trained communities on wood processing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provide support on professional charcoal production and wood chips for energy production, promotion of wood industry and development of wood based industry, facilitate the operationalization of wood marketing facilities, train communities on wood processing and purchase mobile sawmills for community forests (woodsier).

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF
VOTE NUMBER AND VOTE NAME: 22 - Fisheries and Marine Resources**

PROGRAMME : Fisheries' Infrastructure Development										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
5115	22/05/6 - Construction of Leonardville Fish Farming Project	45,944	34,844	0	710	1,000	8,000	1,390		
4102	22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	31,999	12,242	2,250	2,000	1,000	0	14,507		
20222	22/03/5 - Renovation of Islands Karas Region	8,000	0	0	0	0	8,000	0		
8046	22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteinjtjie Fish Farm Community Project	16,736	9,136	1,000	5,500	1,000	0	100		
Programme Sub-Total		102,679	56,222	3,250	8,210	3,000	16,000	15,997		
PROGRAMME : Promotion of Local Value Addition										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
20223	22/06/2 - Construction of Fish Market in Erongo Region	7,000	0	0	0	0	7,000	0		
Programme Sub-Total		7,000	0	0	0	0	7,000	0		
PROGRAMME : Public works and public property/ asset management										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
5112	22/04/3 - Construction of MFMR Regional Office in Kavango East	43,903	12,438	15,465	3,500	4,500	5,000	3,000		
5044	22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek	63,286	286	10,644	9,000	2,500	0	40,856		
Programme Sub-Total		107,189	12,724	26,109	12,500	7,000	5,000	43,856		
Total for Inside State Revenue Fund		216,868	68,946	29,359	20,710	10,000	28,000	59,853		
TOTAL VOTE EXPENDITURE		216,868	68,946	29,359	20,710	10,000	28,000	59,853		

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/04/3 - Construction of MFMR Regional Office in Kavango East

NPC CODE: 5112

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 04 - Operations and Surveillance

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: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		43,903	12,438	15,465	3,500	4,500	5,000	3,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		43,903	12,438	15,465	3,500	4,500	5,000	3,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		43,903	12,438	15,465	3,500	4,500	5,000	3,000		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	43,903	12,438	15,465	3,500	4,500	5,000	3,000
Total composition of expenditure				43,903	12,438	15,465	3,500	4,500	5,000	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Regional office in Kavango East for the fisheries inspectors, aquaculture and inland fisheries research staff in Rundu. The project is needed to enable MFMR staff members to effectively provide services to the public and rural communities at large. The main beneficiaries are: fisheries inspectors, aquaculture personnel and inland staff members. The main components of the project are: Feasibility Study, Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no contractor on site.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Completion of the main office block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completing lockable garages, completing wash bay, nets drying and completing external paving.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek

NPC CODE: 5044

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2022

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 02 - 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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,286	286	10,644	9,000	2,500	0	40,856
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,286	286	10,644	9,000	2,500	0	40,856
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				63,286	286	10,644	9,000	2,500	0	40,856
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	63,286	286	10,644	9,000	2,500	0	40,856
Total composition of expenditure				63,286	286	10,644	9,000	2,500	0	40,856

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend and renovate the head office of the Ministry of Fisheries and Marine Resources in order to create a conducive working environment by providing highly developed and reliable office infrastructure. The main components are: Construction of additional offices and renovation of the existing building. The beneficiaries of the project are: staff members, fishing industry and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completing production building, concrete sumps, installing generator, installing overhead water tanks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Final completion; partitioning of the fourth floor of both the old and new building wings, water proofing of the basement, rerouting electrical cables and opening of the corridors between the old and new building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of Retention Fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/6 - Construction of Leonardville Fish Farming Project

NPC CODE: 5115

STARTING DATE: 01-SEP-2008

CONCLUDING DATE: 31-MAR-2023

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Fishery

DESIRED OUTCOME: By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.

STRATEGIES: Sustainable Fisheries Management

PROGRAM NAME: Fisheries' Infrastructure Development

NATIONAL PROJECT: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		45,944	34,844	0	710	1,000	8,000	1,390		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		45,944	34,844	0	710	1,000	8,000	1,390		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		45,944	34,844	0	710	1,000	8,000	1,390		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	45,944	34,844	0	710	1,000	8,000	1,390
Total composition of expenditure				45,944	34,844	0	710	1,000	8,000	1,390

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Leonardville in Omaheke region in order to improve the lively-hood of the community. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Construction of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Embankment of the ponds, repair of the roof of the ponds, fixing of the two boreholes, pumps and generators.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the embankment of the ponds, repair of the roof of the ponds, fixing of the two boreholes, pumps and generators.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West

NPC CODE: 4102

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Fishery

DESIRED OUTCOME: By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.

STRATEGIES: Sustainable Fisheries Management

PROGRAM NAME: Fisheries' Infrastructure Development

NATIONAL PROJECT: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe, Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		31,999	12,242	2,250	2,000	1,000	0	14,507		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		31,999	12,242	2,250	2,000	1,000	0	14,507		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		31,999	12,242	2,250	2,000	1,000	0	14,507		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,999	12,242	2,250	2,000	1,000	0	14,507
Total composition of expenditure				31,999	12,242	2,250	2,000	1,000	0	14,507

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farms at Mpungu and Karovo in Kavango East and West regions in order to improve the livelihood of the communities. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Renovation and upgrading of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Commissioning of sewerage treatment, minor renovations in the house.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Rehabilitation of the fish ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and final completion.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project

NPC CODE: 8046

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 30-MAR-2022

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Fishery

DESIRED OUTCOME: By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.

STRATEGIES: Sustainable Fisheries Management

PROGRAM NAME: Fisheries' Infrastructure Development

NATIONAL PROJECT: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		16,736	9,136	1,000	5,500	1,000	0	100		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		16,736	9,136	1,000	5,500	1,000	0	100		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		16,736	9,136	1,000	5,500	1,000	0	100		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	16,736	9,136	1,000	5,500	1,000	0	100
Total composition of expenditure				16,736	9,136	1,000	5,500	1,000	0	100

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Ileni location in //Karas region in order to improve the lively-hood of the communities. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Renovation and Upgrading of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of renovation and upgrading.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Installation of aquaculture equipment and testing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commissioning of the entire fish farm to bring the project to completion.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/03/5 - Renovation of Islands Karas Region

NPC CODE: 20222

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2025

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 03 - Resource Management

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Fishery

DESIRED OUTCOME: By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.

STRATEGIES: Sustainable Fisheries Management

PROGRAM NAME: Fisheries' Infrastructure Development

NATIONAL PROJECT: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		8,000	0	0	0	0	8,000	0	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		8,000	0	0	0	0	8,000	0	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		8,000	0	0	0	0	8,000	0	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	8,000	0	0	0	8,000	0
Total composition of expenditure				8,000	0	0	0	8,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective is to renovate the Islands Karas region. The beneficiaries are the public and the main component is renovation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, project not yet commenced

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/06/2 - Construction of Fish Market in Erongo Region

NPC CODE: 20223

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2026

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 06 - Policy, Planning and Economics

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Fishery

DESIRED OUTCOME: By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.

STRATEGIES: Develop retail ready products in the Hake and other white fisheries

PROGRAM NAME: Promotion of Local Value Addition

NATIONAL PROJECT: Fisheries and processing hub in the South East Atlantic Ocean

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING									
Government		7,000	0	0	0	0	7,000	0	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		7,000	0	0	0	0	7,000	0	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		7,000	0	0	0	0	7,000	0	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	0	0	7,000	0
Total composition of expenditure				7,000	0	0	0	7,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a fish market research in Erongo Region to promote fish export to other regions, income generation, food security and job creation. The beneficiaries are general public and main components are; Feasibility Study, Design and documentation, Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, project not yet commenced.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Study

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 23 - Works

PROGRAMME : ICT Infrastructure expansion									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18335	23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	22,697	4,697	1,644	857	883	927	13,689	
	Programme Sub-Total	22,697	4,697	1,644	857	883	927	13,689	
PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
325	23/03/1 - Photo-Voltaic and Electrical Installations	34,851	9,896	1,317	711	1,302	1,367	20,258	
621	23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	84,000	8,338	1,949	1,172	1,207	1,267	70,067	
329	23/03/3 - Upgrading of Ministerial Headquarter	100,418	8,194	4,078	2,506	1,908	471	83,261	
18635	23/07/1 - Renovation of Government stores and reproductive services	143,399	0	1,717	906	923	937	138,916	
2085	23/04/2 - Property Assessment Study and Maintenance Asset Management	20,902	17,092	200	200	200	210	3,000	
1217	23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	81,543	28,218	2,966	982	1,011	471	47,895	
320	23/05/2 - Ongoing Renovations and Minor Capital Renovations	75,535	34,335	2,460	1,811	1,865	1,958	33,106	
1448	23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	80,000	21,132	5,046	2,221	2,101	771	48,729	
	Programme Sub-Total	620,648	127,204	19,733	10,509	10,517	7,452	445,233	
	Total for Inside State Revenue Fund	643,345	131,901	21,377	11,366	11,400	8,379	458,922	
	TOTAL VOTE EXPENDITURE	643,345	131,901	21,377	11,366	11,400	8,379	458,922	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices

NPC CODE: 18335

STARTING DATE: 21-AUG-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 23 - Works

MAIN DIVISION: 06 - Information Technology

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Information and Communication Technology (ICT)

DESIRED OUTCOME: By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

STRATEGIES: Upgrade ICT infrastructure across the country

PROGRAM NAME: ICT Infrastructure expansion

NATIONAL PROJECT: Expansion of ICT network Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas, Oshana, Otjozondjupa, Zambezi, Erongo, Kavango East, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Ondangwa Urban, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Rundu Urban, Windhoek West, Opuwo Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,697	4,697	1,644	857	883	927	13,689
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,697	4,697	1,644	857	883	927	13,689
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,697	4,697	1,644	857	883	927	13,689
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	13,697	4,697	1,644	857	883	927	4,689
Total composition of expenditure				13,697	4,697	1,644	857	883	927	4,689

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade all network infrastructures at the Ministry's Head office, Regional Offices and Government Stores in the regions. The beneficiaries of the project are: staff members and Offices, Ministries and Agencies. The main components of the project are: Upgrading of Network Infrastructure and Expansion of IT services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Telecom services procured to upgrade network bandwidth of government garage and government stores and work is in progress

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Detail assessment of the current bandwidth government garages, government stores and recommend the relevant bandwidth upgrade. Upgrading and network inspection of the offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the replacement of obsolete equipment

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/07/1 - Renovation of Government Stores and Reproductive Services

NPC CODE: 18635

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 23 - Works

MAIN DIVISION: 07 - Stores and Printing

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: Oshana, Zambezi, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Katima Mulilo Urban, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				143,399	0	1,717	906	923	937	138,916
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				143,399	0	1,717	906	923	937	138,916
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				143,399	0	1,717	906	923	937	138,916
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	62,560	0	1,200	906	923	937	58,594
Total composition of expenditure				62,560	0	1,200	906	923	937	58,594

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade the existing regional office in Windhoek, Ondangwa and Katima Mulilo to enable the Government Reproduction Services (Government Printers) to operate more efficiently at regional level and to comply with the government policy of decentralization. The beneficiaries are: Offices, Ministries and Agencies. The main components are: Renovation and Construction of regional offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Final stage of feasibility study, documentation, design and supervision for Oshana, Ondangwa and Zambezi. Revision of Windhoek feasibility study. Renovation of Ondangwa Government stores

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Finalize the renovation of Ondangwa Government stores. Renovate Windhoek Government stores Warehouse

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the renovation of Windhoek Government stores. Construction of the Ondangwa and Katima Mulilo Reproduction Services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations

NPC CODE: 1448

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2021

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

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: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, Walvis Bay Urban, Aranos, Rundu Rural, Mpungu, Khomasdal, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	21,132	5,046	2,221	2,101	771	48,729
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	21,132	5,046	2,221	2,101	771	48,729
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	21,132	5,046	2,221	2,101	771	48,729
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	63,200	19,497	3,882	1,755	1,660	664	35,742
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,800	1,635	1,164	466	441	107	12,987
Total composition of expenditure				80,000	21,132	5,046	2,221	2,101	771	48,729

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade / replace / rehabilitate / reticulate existing boiler installations, lifts installations; central cooling plant installations, chemical sewerage plant installations and generator installations to a standard were they will function economically and safely according to the factory machinery Act and building regulations. The beneficiaries of the project are the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: De-liming of Air conditioners. Elevators are now in a critical state and in need of constant repairs and rehabilitation. Elevator services and repairs in Khomas, Oshana and //Kharas have been under taken.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: service Elevators to remain within the Labour act of health and safety for employees at work regulations. Continue with the programme update, rehabilitate and overhaul generators sets and elevators as country wide. All regions are requesting 300kVA generator sets as they are out of order or not of the required capacity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: service Elevators to remain within the Labour act of health and safety for employees at work regulations. Continue with the programme update, rehabilitate and overhaul generators sets and elevators as country wide. All regions are requesting 300kVA generator sets as they are out of order or not of the required capacity.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/2 - Ongoing Renovations and Minor Capital Renovations

NPC CODE: 320

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2024

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

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: //karas, Omusati, Erongo, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Swakopmund, Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,535	34,335	2,460	1,811	1,865	1,958	33,106
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,535	34,335	2,460	1,811	1,865	1,958	33,106
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,535	34,335	2,460	1,811	1,865	1,958	33,106
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	67,981	34,335	2,214	1,630	1,678	1,756	26,368
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,554	0	246	181	187	202	6,738
Total composition of expenditure				75,535	34,335	2,460	1,811	1,865	1,958	33,106

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to renovate Government facilities on an ad-hoc basis that are dilapidated. This project is only attending to renovations not exceeding N\$150 000 per project to existing facilities in all the fourteen regions and minor capital works not exceeding N\$ 80 000 per project. The project comprises of renovations and maintenance of government properties. Components of the project will be undertaken according to priorities identified by the Ministry which also make provision to accommodate minor capital renovation needs. Government owned high maintenance apartment buildings are also attended to under this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Continuation of small renovations and minor capital renovations based on the above mentioned criteria to continue as the annual demand and as the requirements dictates, according to the priorities set by the Department. Replacement of roof at Eastern Court and water supply infrastructure at Mangetti Flats and Angla Court.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Replacement of water supply pipes in various Flats in Khomas Region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of small renovations and minor capital renovations based on the above mentioned criteria to continue as the annual demand and as the requirements dictates, according to the priorities set by the Department.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops

NPC CODE: 621

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2024

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

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: Oshikoto, Khomas, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Onayena, Khomasdal, Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				84,000	8,338	1,949	1,172	1,207	1,267	70,067
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				84,000	8,338	1,949	1,172	1,207	1,267	70,067
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				84,000	8,338	1,949	1,172	1,207	1,267	70,067
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	81,600	7,843	1,540	926	943	1,067	69,281
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,400	495	409	246	264	200	786
Total composition of expenditure				84,000	8,338	1,949	1,172	1,207	1,267	70,067

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade the existing and erect new regional offices, workshops and sub-offices at the following places and this will enable the ministry to operate more efficiently at regional levels and to comply with the government policy of decentralization. Helao Nafidi Sub Office, Okongo Sub Office and Eenhena Regional Office in Ohangwena Region. Oshivelo Sub Office, Onayena Sub Office and Tsumeb Sub Office in Oshikoto Region. Sesfontein Sub Office and Okangwati Sub Office in Kunene Region. Tsumkwe Sub Office in Otjozondjupa Region. Oshikuku Sub Office in Omusati Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Upgrading of Tsumeb sub office in Oshikoto region and the fencing off of the erven for the Onayena Sub Office in Oshikoto.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Building of Okongo Sub-Office in the Ohangwena region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Oshivelo Sub Office in Oshikoto Region

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System

NPC CODE: 1217

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2021

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

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: Oshana, Hardap, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East, Mariental Urban, Opuwo Urban, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				81,543	28,218	2,966	982	1,011	471	47,895
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				81,543	28,218	2,966	982	1,011	471	47,895
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				81,543	28,218	2,966	982	1,011	471	47,895
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	78,556	25,621	2,966	982	1,011	471	47,505
Total composition of expenditure				78,556	25,621	2,966	982	1,011	471	47,505

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to Rehabilitate, upgrade and Reconstruction of Oxidation Ponds of Sewer System to prevent pollution of surface and ground water resources by sewer effluent discharged from schools, hostels, clinics, etc. This will allow the raw sewer in the oxidation ponds to be treated to a safe standard before being used for agricultural purposes. The project is being implemented in all the fourteen (14) regions, but the project targeted for 2018/2019 are: Oshikango and Eengendjo Oxidation Ponds in Ohangwena Region, Anigab and Ehomba Oxidation Ponds in Kunene Region, Uukule Oxidation Pond in Oshikoto Region, Uibed Oxidation Pond in Hardap Region and Negumbo Oxidation Ponds in Omusati Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: sewerage pumps at Okongo, Engela, Oshikango Border post and Ponhofi School all in the Ohangwena region

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Oxidation Ponds at Khorixas in the Kunene region will be fenced. Upgrading, Rehabilitation and Reconstructing of existing Oxidation Ponds at Uibed SS School in Hardap region, Anigab Village Council and Ehomba Combined School in Kunene Region and Negumbo Secondary School in Omusati Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to upgrade, Re-construct, and Rehabilitate existing sewer at various government facilities in all the fourteen (14) regions.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/03/1 - Photo-Voltaic and Electrical Installations

NPC CODE: 325

STARTING DATE: 01-APR-1993

CONCLUDING DATE: 31-MAR-2020

VOTE: 23 - Works

MAIN DIVISION: 03 - Capital Project Management

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: Kavango East, Kavango West, Oshana, Otjozondjupa, Zambezi, Oshikoto, Omusati, //Karas, Kunene, Ohangwena.

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural, Mpungu, Oshakati East, Otjiwarongo, Katima Mulilo Urban, Omuthiyagwiipundi, Otamanzi, Keetmanshoop Rural, Opuwo Rural, All Ohangwena.

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,851	9,896	1,317	711	1,302	1,367	20,258
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,851	9,896	1,317	711	1,302	1,367	20,258
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,851	9,896	1,317	711	1,302	1,367	20,258
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	32,411	9,011	1,178	670	1,260	1,323	18,969
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,440	886	139	41	42	44	1,288
Total composition of expenditure				34,851	9,896	1,317	711	1,302	1,367	20,258

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project provides for solar/ electrical generator installations at existing Government facilities at places where there is no national grid power. Rural remote areas of the Zambezi, Oshana, Oshikoto, Kavango West and East, Ohangwena, Otjozondjupa, //Karas and Kunene regions need to be provided with solar power installations in order to reduce the use of costly gas, diesel and fuel for heating and cooking. Standard 220 Volts electrical reticulation in existing buildings including conduits, wiring and distribution boards supporting by means of photo-voltaic installations (solar power) with standby batteries or generator sets are installed. The beneficiaries are both the government and the tax payers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Activities put on hold because of the moratorium regarding awards of new tender contracts and appointment of feasibility studies from Ministry of Finance and National Planning Commission

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Hedimba and Olupuka schools in the Oshikoto, and Onjamba, Yongolo and Oshakanene schools in Ohangwena regions to be electrified through photo-voltaic (solar panel system).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Remaining schools in Oshana region (Shikuyani, Iidhiya, Panguleni and Negonga primary schools) to be electrified through photo-voltaic (solar panel system).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/04/2 - Property Assessment Study and Maintenance Asset Management

NPC CODE: 2085

STARTING DATE: 31-MAR-2020

CONCLUDING DATE: 31-MAR-2015

VOTE: 23 - Works

MAIN DIVISION: 04 - Fixed Asset Management

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 West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,902	17,092	200	200	200	210	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,902	17,092	200	200	200	210	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,902	17,092	200	200	200	210	3,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,902	17,092	200	200	200	210	3,000
Total composition of expenditure				20,902	17,092	200	200	200	210	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to put in place a property assessment studies towards the development of an asset management information system for the Ministry of Works and Transport: Division Fixed Asset Management. This will enable the division to manage and administer its property portfolio worth approximately N\$ 23 Billion effectively to best serve the government and the community. The project will be based in Khomas region and will be linked to the Regional Offices for updating of the Asset Register yearly. The community in general will benefit from more effective management of government property portfolio. The component is the development of an Asset management Information System.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Continuous Development of an Asset Management Information

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with the Implementation of a Computerized Asset Management programme on the ministerial network as well integrated lease and letting system with the capturing of information required at the Division: Fixed Asset Management as part of the entire asset management exercise under this programme.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous Development of an Asset Management Information as above.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/03/3 - Upgrading of Ministerial Headquarter

NPC CODE: 329

STARTING DATE: 24-JAN-1994

CONCLUDING DATE: 30-MAR-2020

VOTE: 23 - Works

MAIN DIVISION: 03 - Capital Project Management

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,418	8,194	4,078	2,506	1,908	471	83,261
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,418	8,194	4,078	2,506	1,908	471	83,261
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,418	8,194	4,078	2,506	1,908	471	83,261
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	100,418	8,194	4,078	2,506	1,908	471	83,261
Total composition of expenditure				100,418	8,194	4,078	2,506	1,908	471	83,261

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade certain facilities at the existing Head Quarters building of the Ministry of Works and Transport in the Khomas Region. Activities so far accomplished are the partitioning of some offices to create more offices space on the 6th floor for the Division of Information Technology, alterations and additions to the existing dormant Design Office in order to revive the function of in-house designs, refurbishment of the Ministerial Boardroom on the 8th floor and maintenance offices in the southern industrial area, upgrading of the 7th floor front office and access control, and additional needs for air-conditioning. Envisage activities are the replacement of the two lifts at Ministry of Works and Transport, Head Quarters, and upgrading of security system. Renovations of the archive building, refurbishment of the 2nd floor boardroom and rehabilitation of the ablutions. The beneficiaries will be the Ministry of Works and Transport headquarters staff members and line ministries who enjoy the Ministry's services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Installation of phones and internet services to former Roads Authority offices where Capital Projects Management Directorate has relocated. Rehabilitation of some of the ablutions and additional air conditioners installed in identified offices

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Replacement of the lifts at the Headquarters of the Ministry, completion of the renovations of Archives building and rehabilitation of some of the ablutions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with replacement of the lifts at the Headquarters of the Ministry, rehabilitation of some of the ablutions and refurbishment of the 2nd floor boardroom.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 24 - Transport

PROGRAMME : Infrastructure Development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20190	24/04/2 - Non-Motorized Transport	73,331	0	7,149	2,482	4,630	4,862	54,208	
4197	24/07/1 - Extension and Upgrading of the Meteorological Service Facilities	430,128	39,749	16,000	7,465	17,465	18,338	331,111	
Programme Sub-Total		503,459	39,749	23,149	9,947	22,095	23,200	385,319	
PROGRAMME : Roads Infrastructure									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20067	24/02/123 - Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	322,650	0	66,842	70,000	60,000	80,000	45,808	
18788	24/02/104 - Upgrading of the MR 44: Swakopmund - Walvis Bay Road (44 km)	1,015,334	0	205,822	260,000	0	0	549,512	
18226	24/02/72 - Construction of gravel road: isize - Sifuha - Malindi- Schuckmannsburg (50km)	447,815	2,298	85,000	60,000	50,375	80,000	170,142	
18779	24/02/95 - Construction of Access Roads to Schools and Clinics	170,663	0	41,683	20,000	40,000	40,000	28,980	
20186	24/02/141 - Maintenance of paved and unpaved roads	1,298,865	0	35,582	15,000	20,000	30,000	1,198,283	
18786	24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	3,309,755	0	299,646	349,000	266,000	250,000	2,145,109	
4152	24/02/9 - Upgrading of TR 14/2: Gobabis - Ojinenene road to bitumen standard	1,099,377	386,749	64,342	36,000	40,000	23,287	548,999	
18648	24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	1,240,954	5,814	10,044	80,000	50,000	90,000	1,005,096	
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	2,700,000	0	200,000	275,000	495,000	330,000	1,400,000	
18647	24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	944,250	3,402	145,790	313,000	105,812	150,000	226,246	
Programme Sub-Total		12,549,663	398,264	1,154,751	1,478,000	1,127,187	1,073,287	7,318,174	
PROGRAMME : Railway Network development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20234	24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway	5,403,000	0	0	500,520	888,400	589,940	3,424,140	
2834	24/03/9 - Railway Network Upgrading	5,090,841	461,593	370,446	113,313	100,845	137,387	3,907,257	
18791	24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-	1,165,000	0	70,570	36,701	53,868	66,561	937,300	

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 24 - Transport

PROGRAMME: Roads Infrastructure									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18779	24/02/95 - Construction of Access Roads to Schools and Clinics	0	0	0	24,000	24,000	14,000	-62,000	
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	0	0	0	220,600	220,600	330,900	-772,100	
	Programme Sub-Total	0	0	0	244,600	244,600	344,900	-834,100	
PROGRAMME: Railway Network development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
20234	24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway	0	0	0	408,490	680,054	234,446	-1,322,990	
	Programme Sub-Total	0	0	0	408,490	680,054	234,446	-1,322,990	
	Total for Outside State Revenue Fund	0	0	0	653,090	924,654	579,346	-2,157,090	
	TOTAL VOTE EXPENDITURE	33,661,319	3,079,901	2,082,780	3,188,564	3,541,401	2,929,119	18,839,554	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/9 - Railway Network Upgrading

NPC CODE: 2834

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Implement a Transport and Logistic Master Plan

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Otjiwarongo, Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,090,841	461,593	370,446	113,313	100,845	137,387	3,907,257
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,090,841	461,593	370,446	113,313	100,845	137,387	3,907,257
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,090,841	461,593	370,446	113,313	100,845	137,387	3,907,257
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	2,908,000	249,436	120,034	43,470	29,917	41,912	2,423,231
107	Construction, Renovation and Improvement	GRN	Inside	1,000,900	32,900	175,870	40,157	45,173	57,932	648,868
105	Feasibility Studies, Design and Supervision	GRN	Inside	900,000	32,900	74,542	29,686	25,755	37,543	699,574
Total composition of expenditure				4,808,900	315,235	370,446	113,313	100,845	137,387	3,771,674

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails the rehabilitation of earthworks embankment, strengthening of bridges, increase to 18.5 ton/axle load through using 48 kg/m rail, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections etc. Upgrade and rehabilitate the railway line between Kranzberg-Tsumeb, and other sections. Beneficiaries are business communities, residents of the affected regions and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Acquisition and transportation of sleepers, 28 024 sleepers units produced and 9 816 cubic meter of ballast produced. Upgrading works, rehabilitation and maintenance of railway line.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquiring rails; upgrading /construction of railway line, Production & transportation of Sleepers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction, Production & transportation of Sleepers, Acquiring rails, transportation of ballast.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/21 - Upgrading of Hosea Kutako International Airport

NPC CODE: 20235

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: NAC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Implement a Transport and Logistic Master Plan

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		323,000	0	0	108,000	17,000	0	198,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		323,000	0	0	108,000	17,000	0	198,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		323,000	0	0	108,000	17,000	0	198,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	246,000	0	0	48,000	0	0	198,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	77,000	0	0	60,000	17,000	0	0
Total composition of expenditure				323,000	0	0	108,000	17,000	0	198,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Hosea Kutako International Airport is the main aircraft maintenance and central hub. The runway was contracted in the 60s and has never been upgraded and now it has reached its design life. The aim of the project is to upgrade the International Airport, seeing that the need has been identified. Air Namibia who are the sister company to NAC want to accommodate and attract foreign airlines and provide shorter routes for the international market. Therefore, the physical infrastructure does not allow for any increments, due to the failure of the current facilities. This improve the convenience of all international movements in the world.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility Study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Study, Detailed Design and Documentation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/95 - Construction of Access Roads to Schools and Clinics

NPC CODE: 18779

STARTING DATE: 01-OCT-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati, Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Omusati, All Ohangwena, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				170,663	0	41,683	20,000	40,000	40,000	28,980
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				170,663	0	41,683	20,000	40,000	40,000	28,980
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				120,000	0	34,000	24,000	24,000	14,000	24,000
(b) Loans				0	0	0	0	0	0	0
Total External Funding				120,000	0	34,000	24,000	24,000	14,000	24,000
TOTAL PROJECT FUNDING				290,663	0	75,683	44,000	64,000	54,000	52,980
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	128,920	0	38,920	18,000	36,000	36,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	37,480	0	2,000	2,000	4,000	4,000	25,480
107	Construction, Renovation and Improvement	German Gov't	Outside	120,000	0	34,000	24,000	24,000	14,000	24,000
Total composition of expenditure				286,400	0	74,920	44,000	64,000	54,000	49,480

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct access roads that will connect schools and clinics to proclaimed roads so that all weather access is achieved. The beneficiaries of the project are the communities that will benefit through access to the schools and clinics. The components of the project include: Documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue with construction of Access roads in Omusati and Ohangwena Regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention in Omusati and Ohangwena Regions and Design and construction in other Regions

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/72 - Construction of Gravel Road: Isize - Sifuha - Malindi - Schuckmannsburg (50km)

NPC CODE: 18226

STARTING DATE: 01-DEC-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe North

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				447,815	2,298	85,000	60,000	50,375	80,000	170,142
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				447,815	2,298	85,000	60,000	50,375	80,000	170,142
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				447,815	2,298	85,000	60,000	50,375	80,000	170,142
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	400,736	0	76,000	50,000	39,882	72,000	162,854
105	Feasibility Studies, Design and Supervision	GRN	Inside	44,781	0	9,000	10,000	10,493	8,000	7,288
Total composition of expenditure				445,517	0	85,000	60,000	50,375	80,000	170,142

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a gravel road from Isize - Sifuha - Malindi to Schuckmannsburg. The road also will connect to TR8/7 to Katima Mulilo and will reduce travelling time transport costs of people living along these areas. The main objective of the project is to improve the network connectivity, reduce maintenance cost of the road and reduce travelling time, road user costs and accidents. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Surfacing of section 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and supervision continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues to completion.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/123 - Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)

NPC CODE: 20067

STARTING DATE: 01-NOV-2015

CONCLUDING DATE: 30-NOV-2016

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: Oshana, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okatana, Endola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				292,650	0	60,000	65,000	56,000	75,000	36,650
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				292,650	0	60,000	65,000	56,000	75,000	36,650
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				30,000	0	6,842	5,000	4,000	5,000	9,158
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				30,000	0	6,842	5,000	4,000	5,000	9,158
TOTAL PROJECT FUNDING				322,650	0	66,842	70,000	60,000	80,000	45,808
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	Namibia - RFA	Inside	30,000	0	6,842	5,000	4,000	5,000	9,158
107	Construction, Renovation and Improvement	GRN	Inside	292,650	0	60,000	65,000	56,000	75,000	36,650
Total composition of expenditure				322,650	0	66,842	70,000	60,000	80,000	45,808

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Completion of the construction to bitumen standard of the road Okatana - Endola - Onunho. The project include the rehabilitation of the 5 km Oshakati - Okatana bitumen road and upgrading of the intersection with MR 92 in Oshakati, the upgrading of the gravel road between Okatana and Endola and of the sand track from Endola to Onunho to bitumen standard. The length of the road upgraded to bitumen standard is 36 km.

The project was identified in the 1999 revision of the Oshikoto, Oshana, Omusati and Ohangwena Roads Master Plan as the first priority of bitumen roads projects.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Finishes and Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).

NPC CODE: 18647

STARTING DATE: 15-FEB-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: Erongo, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund, Kamanjab

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				944,250	3,402	145,790	313,000	105,812	150,000	226,246
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				944,250	3,402	145,790	313,000	105,812	150,000	226,246
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				944,250	3,402	145,790	313,000	105,812	150,000	226,246
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	732,000	0	136,790	281,700	95,231	135,000	83,279
105	Feasibility Studies, Design and Supervision	GRN	Inside	212,250	3,402	9,000	31,300	10,581	15,000	142,967
Total composition of expenditure				944,250	3,402	145,790	313,000	105,812	150,000	226,246

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from Swakopmund to Henties Bay to Kamanjab to bitumen standard. The project includes the upgrading to bitumen standard of section of existing gravel roads and some sections that are not yet constructed. This road will be the shortest route between the North and North-western Regions of Namibia and Swakopmund / Walvis Bay. It is also the shortest route for the vehicles from neighboring Angola through Oshikango border post to Swakopmund or Walvis Bay and it will also shorten the route for those vehicles to the border with South Africa. The beneficiaries of the project are: the road user from Swakopmund, Henties Bay, Kamanjab, Traders from Namibia and Angola the public at large. The components of the project are: Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction ongoing

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Constructions continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision to continue.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/9 - Upgrading of TR 14/2: Gobabis - Otjinene road to bitumen standard

NPC CODE: 4152

STARTING DATE: 01-NOV-2009

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,099,377	386,749	64,342	36,000	40,000	23,287	548,999
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,099,377	386,749	64,342	36,000	40,000	23,287	548,999
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,099,377	386,749	64,342	36,000	40,000	23,287	548,999
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	603,372	41,372	60,000	30,000	34,000	20,000	418,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	114,452	0	4,342	6,000	6,000	3,287	94,823
Total composition of expenditure				717,824	41,372	64,342	36,000	40,000	23,287	512,823

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Gobabis - Otjinene road to bitumen standards. The road will link Grootfontein to main routes through the Gobabis catering for local and international traffic via the Trans Kalahari highway. The road is part of the SADC Regional Trunk Road Network between Gobabis and Grootfontein meant to link the Trans Kalahari Highway directly to the northern areas and southern Angola. The project is implemented in two phases, phase 1 (Gobabis - Otjinene) and phase 2 (Otjinene - Grootfontein). The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Phase 1: Complete 100% (Phase 2 Section A & B) Completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention fees

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/90 - Upgrading of MR91 Gobabis - Aminuis & MR 40 Aminuis - Aranos (245Km) to bitumen standard

NPC CODE: 18648

STARTING DATE: 20-MAR-2014

CONCLUDING DATE: 30-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Hardap, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,240,954	5,814	10,044	80,000	50,000	90,000	1,005,096		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,240,954	5,814	10,044	80,000	50,000	90,000	1,005,096		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,240,954	5,814	10,044	80,000	50,000	90,000	1,005,096		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,000,000	3,814	8,000	72,000	46,000	81,000	789,186
105	Feasibility Studies, Design and Supervision	GRN	Inside	240,954	2,000	2,044	8,000	4,000	9,000	215,910
Total composition of expenditure				1,240,954	5,814	10,044	80,000	50,000	90,000	1,005,096

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from Gobabis to Aranos via Aminuis. The project will also support the development of the eastern region of the country which is characterized by a strong agriculture sector. The Omaheke and Hardap Regions traversed by the road project are large producers of livestock exported to internal and external markets. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction. The project includes the upgrading to bitumen standards of sections existing gravel roads in order to provide an entire paved road link from Gobabis to Aranos via Aminuis. The total length of the road is the 245Km. The paving of the road will reduce transport costs and therefore improve market accessibility and revenues to farmers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction Section A: Gobabis' Onderombapa (110 km)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction Section A: Gobabis' Onderombapa (110 km).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Section B: Onderombapa via Aminuis - Aranos (135 km) commence

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)

NPC CODE: 18786

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,309,755	0	299,646	349,000	266,000	250,000	2,145,109
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,309,755	0	299,646	349,000	266,000	250,000	2,145,109
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				151,857	0	0	0	0	0	151,857
TOTAL PROJECT FUNDING				3,461,612	0	299,646	349,000	266,000	250,000	2,296,966
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	3,094,680	0	288,646	314,100	239,400	225,000	2,027,534
105	Feasibility Studies, Design and Supervision	GRN	Inside	215,075	0	11,000	34,900	26,600	25,000	117,575
Total composition of expenditure				3,309,755	0	299,646	349,000	266,000	250,000	2,145,109

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to rehabilitate the Windhoek - Okahandja which plays a vital part of the Namibian road system connecting to both: The north as well as coast with Walvis Bay Harbour. Traffic volumes are high and especially in the first section the upgrade to the 4 lane status is overdue- especially when looking at rush hour traffic conditions. The beneficiaries of the project are the commuters from Windhoek and Okahandja and other road users. The components of the project are: documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction and supervision continue.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction and supervision continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)

NPC CODE: 18788

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,015,334	0	205,822	260,000	0	0	549,512
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,015,334	0	205,822	260,000	0	0	549,512
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,015,334	0	205,822	260,000	0	0	549,512
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	900,000	0	160,000	234,000	0	0	506,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	115,334	0	45,822	26,000	0	0	43,512
Total composition of expenditure				1,015,334	0	205,822	260,000	0	0	549,512

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the 44km Swakopmund- Walvisbay road situated in an area which is very popular touristic destination with many attractions such as the Namib Desert and many other adventurous activities. The road has access to the Port of Walvis Bay which is the gateway for international trade. Construction of this road will ensure the deviation of heavy cargo from the current busy road i.e. TR2/1 and tourist to view the dunes on the way to Swakopmund. The feasibility study and preliminary design was complete by November 2012. Draft report on the feasibility study conducted was received from the appointed consultant (VKE Consulting Engineer) for inputs and final comments by Roads Authority. The beneficiaries of the project are the commuters, traders of goods and commodities and other road users. The components of the project are: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction ongoing

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Road construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Road construction to completion

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/141 - Maintenance of paved and unpaved roads

NPC CODE: 20186

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, , ,

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,298,865	0	35,582	15,000	20,000	30,000	1,198,283		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,298,865	0	35,582	15,000	20,000	30,000	1,198,283		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,298,865	0	35,582	15,000	20,000	30,000	1,198,283		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,298,865	0	35,582	15,000	20,000	30,000	1,198,283
Total composition of expenditure				1,298,865	0	35,582	15,000	20,000	30,000	1,198,283

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To alleviate the backlog in road infrastructure maintenance over a period of 10 years in order to preserve the national road network which is the backbone of the Namibian Economy. The road maintenance requirement for FY 2011/2012 is a total amount of N\$778,124,213, of this amount RFA will be able to provide about N\$550,000,000.00. This will leave a backlog of N\$228,124,213.00 for FY 2011/2012. A total backlog of N\$871,300,000.00 has been accumulated since FY 2006/2007 up to FY 2011/2012. To address this backlog first financial year an amount of N\$87, 130,000.00 will have to be provided by GRN every FY for a period of 10 years. GRN needs to provide the amount of N\$228,124,213.00 to cover the budget deficit of FY 2011/2012 plus the portion of the backlog for 10 years N\$87, 130,000.00. This will translate into a total amount of N\$315,254,000.00 for the first financial year (2011/2012), thereafter a revisable amount of N\$87, 130,000.00 will be provided each year from FY 2012/2013 for the following 9 years. Updated Brief motivation: The Roads Authority was given an amount of N\$71,973,000.00 instead of the required amount of N\$315,253,000.00 for the much needed maintenance of bitumen and gravel roads. The backlog increased as well as new maintenance needs. For Financial year 2013/2014 an amount of N\$165,648,587.00 is required consisting of an amount of N\$66,761,000.00 already committed for the maintenance of bitumen roads and an amount of N\$98,887,587.00 for maintenance of gravel roads.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Restoration of flood damaged roads

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Restoration of flood damaged roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Restoration of flood damaged roads

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)

NPC CODE: 18785

STARTING DATE: 01-JAN-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Khomas, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,700,000	0	200,000	275,000	495,000	330,000	1,400,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,700,000	0	200,000	275,000	495,000	330,000	1,400,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				800,000	0	0	220,600	220,600	330,900	27,900
TOTAL PROJECT FUNDING				3,500,000	0	200,000	495,600	715,600	660,900	1,427,900
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	ADB	Outside	800,000	0	0	220,600	220,600	330,900	27,900
107	Construction, Renovation and Improvement	GRN	Inside	2,295,000	0	189,000	247,500	445,500	300,000	1,113,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	405,000	0	11,000	27,500	49,500	30,000	287,000
Total composition of expenditure				3,500,000	0	200,000	495,600	715,600	660,900	1,427,900

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade the Windhoek - Hosea Kutako road to a dual carriage way road that will facilitate more efficient transport on this section of the Trans Kalahari Highway to and from Windhoek. The road that will ensure road safety to International tourist coming from the main airport and Trans- Kalahari road, as the current existing road is earning a reputation of had been dangerous road to drive on. The 44 km road will be constructed at a dual carriage way on three financial years. The beneficiaries of the project are the traders of goods and commodities, travelers to and from the airport and the public at large. The components of the project include: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Supervision and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Detail design, Supervision and construction works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Detail design, supervision and construction works.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn

NPC CODE: 18791

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,165,000	0	70,570	36,701	53,868	66,561	937,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,165,000	0	70,570	36,701	53,868	66,561	937,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,165,000	0	70,570	36,701	53,868	66,561	937,300
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	900,000	0	63,513	30,986	47,581	60,000	697,920
105	Feasibility Studies, Design and Supervision	GRN	Inside	215,000	0	7,057	5,715	6,287	6,561	189,380
Total composition of expenditure				1,115,000	0	70,570	36,701	53,868	66,561	887,300

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Rehabilitation and upgrading of the 40 kilometer railway line stretch between Sandverhaar and Buchholzbrunn and bring it to the same condition and quality as the rest of the track that run up to Luderitz. The line will be upgraded to 18.6 ton axle loads and speed raised to 60 km/h for freight traffic trains.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design documentation completed. IPP and Standard Bid Document (SBD) for the ONB were completed and submitted to the Central Procurement Board (CPB).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Earthworks embankments and culverts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Earthworks and Laying of track

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/7 - Northern Railway Line Extension

NPC CODE: 1072

STARTING DATE: 01-OCT-1999

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva Rural, Ondangwa,

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		2,823,760	926,100	73,541	40,052	181,371	190,440	1,412,256		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		2,823,760	926,100	73,541	40,052	181,371	190,440	1,412,256		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		2,823,760	926,100	73,541	40,052	181,371	190,440	1,412,256		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	599,932	219,933	0	0	0	30,000	349,999
107	Construction, Renovation and Improvement	GRN	Inside	1,570,997	232,897	60,519	35,000	156,371	150,440	935,770
105	Feasibility Studies, Design and Supervision	GRN	Inside	200,000	20,440	13,022	5,052	25,000	10,000	126,486
Total composition of expenditure				2,370,929	473,270	73,541	40,052	181,371	190,440	1,412,255

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To promote regional development, economic co-operation and growth, eradication of poverty by employment creation through the construction of inter-regional connectivity of railway lines. To create a Trans Cunene Corridor. To provide alternative transportation mode to northern parts of the country.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Earthworks for 14km peg to 28km peg and the road over Rail Bridge between Ondangwa and Oshakati.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Railway station in Oshakati

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Delay by Central Procurement Board (CPB) to approve the Standard Bid document to enable the advertisement of tender.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line

NPC CODE: 2078

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,293,965	784,295	24,600	26,626	24,856	36,099	397,489
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,293,965	784,295	24,600	26,626	24,856	36,099	397,489
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,293,965	784,295	24,600	26,626	24,856	36,099	397,489
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	710,917	306,908	22,200	23,526	21,378	28,000	308,905
105	Feasibility Studies, Design and Supervision	GRN	Inside	90,338	47,901	2,400	3,100	3,478	8,099	25,360
Total composition of expenditure				801,255	354,809	24,600	26,626	24,856	36,099	334,265

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Upgrading of the railway line from Aus to Lüderitz to accommodate 18.5t axle loads and increasing the operation speed. The current condition of this line is such that the safe operations on this line can no longer be guaranteed. This line would link the rest of the country and South Africa to the Luderitz harbour. Beneficiaries are business community, residents of the //Karas Region and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Design and documentation of Sand Shelter completed. Bids for procurement of culverts have been received.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Installation of culverts. Appointment of contractor for the construction of sand shelter.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation was delayed due to lack of sufficient funds.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway

NPC CODE: 20234

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 30-JUN-2023

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Erongo, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban, Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,403,000	0	0	500,520	888,400	589,940	3,424,140
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,403,000	0	0	500,520	888,400	589,940	3,424,140
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				2,350,000	0	0	408,490	680,054	234,446	1,027,010
Total External Funding				2,350,000	0	0	408,490	680,054	234,446	1,027,010
TOTAL PROJECT FUNDING				7,753,000	0	0	909,010	1,568,454	824,386	4,451,150
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	402,000	0	0	165,320	136,680	0	100,000
107	Construction, Renovation and Improvement	ADB	Outside	2,051,200	0	0	408,490	680,054	234,446	728,210
027	Other Services and Expenses	GRN	Inside	123,300	0	0	41,100	41,100	41,100	0
107	Construction, Renovation and Improvement	GRN	Inside	4,576,800	0	0	221,740	645,496	509,042	3,200,522
105	Feasibility Studies, Design and Supervision	GRN	Inside	300,900	0	0	72,360	65,124	39,798	123,618
Total composition of expenditure				7,454,200	0	0	909,010	1,568,454	824,386	4,152,350

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Project will upgrade the Walvis Bay Kranzberg railway (210 km) to 18.5 tons axle load for achieving higher transport capacity and train speeds. Furthermore, the Project includes a number of studies aiming at supporting the development of the rail sub-sector: including the market analysis for rail operations, the institutional setup review support, the feasibility of commuter rail services in Windhoek and between Windhoek and Rehoboth, the design update of Grootfontein ǀ Rundu railway and the feasibility of Rundu ǀ Katima Mulilo railway extension towards Zambia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Signing of loan agreement with African Development Bank. Geotechnical Testing (GRP and Drilling) Completed, Ultrasonic Testing Completed, Detail Design Report submitted, Training Workshop Held with Africa Development Bank, Procurement Plan submitted to AFDB and no objection received from the Bank, Rail and Turnout Bids submitted to AFDB and no objection received from the Bank, Technical Advisor appointed, Progress reports compiled and submitted. Prequalification Bid for Works received.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquisition of rails and turnouts for the section from Walvis Bay to Kranzberg. Compensation of affected communities (if any), along the railway line. Commencement of rail upgrading works, Construction supervision and design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the supply of rails and turnouts, continuation of the rail upgrading works from Walvis Bay to Kranzberg, continuation of the implementation of the institutional support and capacity building components

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/12 - EMPIC- Regulatory Management Tools

NPC CODE: 20071

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2025

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		185,000	0	5,800	4,900	7,000	8,000	159,300		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		185,000	0	5,800	4,900	7,000	8,000	159,300		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		185,000	0	5,800	4,900	7,000	8,000	159,300		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
103	Operational Equipment, Machinery and Plants	GRN	Inside	90,000	0	0	4,900	7,000	8,000	70,100
Total composition of expenditure				90,000	0	0	4,900	7,000	8,000	70,100

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to digitally capture and manage the regulatory civil aviation processes to enhance safety security in the scope of civil aviation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: ANS licence Go Live module was completed. Able to issue personnel licence from EMPIC

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Flight Operation, Aerodrome, Airworthiness will be commission

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: All the modules will be completed as per ICAO recommendation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/3 - Upgrading of Civil Aviation Infrastructure

NPC CODE: 4145

STARTING DATE: 23-DEC-2002

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		452,098	62,477	20,000	15,000	20,000	25,000	309,621		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		452,098	62,477	20,000	15,000	20,000	25,000	309,621		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		452,098	62,477	20,000	15,000	20,000	25,000	309,621		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
129	Capital Transfers for State Owned Enterprises	GRN	Inside	300,000	0	20,000	12,000	16,000	21,000	231,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	71,857	11,857	0	3,000	4,000	4,000	49,000
Total composition of expenditure				371,857	11,857	20,000	15,000	20,000	25,000	280,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at enhancing civil aviation safety throughout the country especially at the Hosea Kutako international, Eros Airport, Walvis Bay Airport and security as required by the ICAO this includes the security system upgrade at Eros Airport for the ANSP.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Furniture for NCAA head office, Infrastructure for Air Navigation Service Personnel ANSP

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construct facilities for NCAA /ANSP

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of ANS Infrastructure

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/4 - Construction of Air Traffic Control Towers

NPC CODE: 4301

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				467,926	5,991	20,000	25,225	20,000	45,000	351,710
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				467,926	5,991	20,000	25,225	20,000	45,000	351,710
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				467,926	5,991	20,000	25,225	20,000	45,000	351,710
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	135,946	4,419	20,000	21,225	16,000	41,000	33,302
105	Feasibility Studies, Design and Supervision	GRN	Inside	21,480	1,572	0	4,000	4,000	4,000	7,908
Total composition of expenditure				157,426	5,991	20,000	25,225	20,000	45,000	41,210

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a new air traffic control tower which will replace the existing temporary prefabricated tower in order to provide proper air traffic services in the country. The beneficiaries will include all persons involved with aviation, including airline passengers, tourists and aircraft operators will benefit indirectly through more reliable air traffic control and safer flights. The components of the project include: Design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Ondangwa construction completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design, Tender, Award, appoint contractor
Walvis Bay Airport

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, Tender, Award, appoint contractor
Hosea Kutako International Airport

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/15 - Construction of new Facilities for DAAI

NPC CODE: 20193

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				152,000	0	2,500	500	100	0	148,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				152,000	0	2,500	500	100	0	148,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				152,000	0	2,500	500	100	0	148,900
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	137,000	0	0	0	100	0	136,900
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	2,500	500	0	0	4,000
Total composition of expenditure				144,000	0	2,500	500	100	0	140,900

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project will consist of feasibility study and construction of a hangar facility at Eros Airport. The hangar facility will be used for storage of aircraft accident wreckages for reconstruction to determine and find signs of structural failure and other aspects. Aircraft components will be further and in-depth investigated to determine the cause of an accident. All activities must be done in line with ICAO and other international norms and standards. Secondly, upon the completion of the in-depth investigation, these aircraft wreckages and components will be used for Trainee Investigators on-the-job and practical training. Finally, the aircraft involved in a mishap is also subjected to mechanical autopsy of sorts. Hence it is imperative to be conducted inside a hanger for proper analysis and documentations.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility Study, detailed designing and tender documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/2 - Construction of the Civil Aviation Head Office

NPC CODE: 2837

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		432,000	17,937	13,000	8,000	0	0	393,063		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		432,000	17,937	13,000	8,000	0	0	393,063		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		432,000	17,937	13,000	8,000	0	0	393,063		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
101	Furniture and Office Equipment	GRN	Inside	20,000	0	0	8,000	0	0	12,000
Total composition of expenditure				20,000	0	0	8,000	0	0	12,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Head office for the Namibia Civil Aviation Authority (NCAA) that is currently accommodated in three Government houses, which only provides approximately 50% of the required office space. This will ensure the delivery of better services to the aviation industry. The beneficiaries of the project are the staff of the directorate and the aviation industry. The components of the project are: Feasibility study, documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The building is 97% Completed Installation of furniture and appliances. Installation of IT infrastructure

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: none

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/1 - Construction of a New Area Control Tower for the Windhoek FIR

NPC CODE: 1411

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,010,609	282,296	62,936	20,000	25,000	130,000	490,377
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,010,609	282,296	62,936	20,000	25,000	130,000	490,377
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,010,609	282,296	62,936	20,000	25,000	130,000	490,377
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	200,000	80,736	15,000	0	0	5,000	99,264
103	Operational Equipment, Machinery and Plants	GRN	Inside	500,000	172,464	0	15,000	23,000	120,000	169,536
105	Feasibility Studies, Design and Supervision	GRN	Inside	45,439	29,089	2,936	5,000	2,000	5,000	1,414
Total composition of expenditure				745,439	282,289	17,936	20,000	25,000	130,000	270,214

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The old Fixed Aeronautical Telecommunication Network (AFTN) and the VOR/DME at Keetmanshoop has to be replaced with a VOR at Luderitz and the RADAR, WAM and NAID needs a midlife upgrade.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Commission ICS, VRS, VCCS and VHF radio

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continuation of the project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implement

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/11 - Construction of Opuwo Aerodrome

NPC CODE: 18739

STARTING DATE: 01-MAR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				327,620	0	36,926	46,782	20,350	0	223,562
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				327,620	0	36,926	46,782	20,350	0	223,562
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				327,620	0	36,926	46,782	20,350	0	223,562
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	300,020	0	30,000	40,000	18,000	0	212,020
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	6,026	6,782	2,350	0	4,842
Total composition of expenditure				320,020	0	36,026	46,782	20,350	0	216,862

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a class C aerodrome in Opuwo to ensure the provision of safe, secure, reliable and efficient civil aviation infrastructure and air transport services in accordance with international standards. Currently the nearest aerodrome is in Ruacana 60 km from the town which negatively affected the economic development of Opuwo, therefore the Opuwo aerodrome will also minimize transport costs and facilitate the flow of transport. The beneficiaries of the project are the community of the Kunene Region, aircraft operators and users of air services, government O/M/As. The components of the project are: Feasibility Study, Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Design and Construction for Opuwo Aerodrome

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:
Supervision and Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/13 - Rehabilitation of Eros Airport Runway, Taxiway & Apron Extension

NPC CODE: 20191

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: NAC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				588,500	0	137,536	60,787	45,000	0	345,177
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				588,500	0	137,536	60,787	45,000	0	345,177
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				588,500	0	137,536	60,787	45,000	0	345,177
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	393,500	0	70,000	50,000	40,000	0	233,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	150,000	0	22,536	10,787	5,000	0	111,677
Total composition of expenditure				543,500	0	92,536	60,787	45,000	0	345,177

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Eros Airport is the main aircraft maintenance and central hub. The runway was contracted in the 60s and has never been upgraded and now it has reached its design life.

The aim of the project is to rehabilitate the runway, taxiway and Apron area, seeing that the need has been identified. Air Namibia who are the sister company to NAC want to operate all their domestic flights from Eros. Therefore, the physical infrastructure does not allow for any increments, due to the failure of the current facilities. This improve the convenience of all domestic movements within Namibia since Eros Airport is centrally located within Windhoek. Airport is the

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study and detailed designs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Detail design, supervision and construction works

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of reconstruction works

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/17 - Upgrading of Mpacha Airport

NPC CODE: 20195

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				350,000	0	42,536	10,243	15,000	0	282,221
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				350,000	0	42,536	10,243	15,000	0	282,221
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				350,000	0	42,536	10,243	15,000	0	282,221
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	300,000	0	40,000	10,000	10,000	0	240,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	50,000	0	2,536	243	5,000	0	42,221
Total composition of expenditure				350,000	0	42,536	10,243	15,000	0	282,221

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The components of the project will consist of feasibility study and the upgrading of the Airport facilities. The airport provides access to the people of the region and other regions and direct access to neighboring countries. The Feasibility Study has concluded that the airport should be gradually upgraded to the better ICAO standards.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Remedial works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Reconstruction of the runway.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Reconstruction of the runway.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/10 - Fencing of State Owned Aerodromes

NPC CODE: 18553

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,545	1,545	10,000	20,000	25,000	0	21,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,545	1,545	10,000	20,000	25,000	0	21,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,545	1,545	10,000	20,000	25,000	0	21,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	77,545	1,545	10,000	20,000	25,000	0	21,000
Total composition of expenditure				77,545	1,545	10,000	20,000	25,000	0	21,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to fence off state owned aerodromes and the Ministry of Works and Transport is responsible for the maintenance, upgrading and construction of state owned aerodromes that are not the responsibility of the Namibia Airports Company Ltd (NAC). The beneficiaries of the project are the government and the aircraft fraternity. The components of the project are: Documentation and Design and the Fencing of the Aerodromes.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Fencing and maintenance of Aruab and Bethanie Aerodromes

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Maintenance and fencing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with fencing of State Owned Aerodromes as well as maintenance.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/04/1 - Upgrading of Vehicle and Driver Testing Stations

NPC CODE: 2836

STARTING DATE: 20-SEP-2006

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 04 - Transportation Policy and Regulation

EXECUTING AGENCY: Transport

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: Oshana, Otjozondjupa, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana, All Otjozondjupa, All Erongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		300,018	96,974	5,753	5,018	10,000	10,500	171,773		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		300,018	96,974	5,753	5,018	10,000	10,500	171,773		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		300,018	96,974	5,753	5,018	10,000	10,500	171,773		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	10,000	0	0	1,000	2,000	2,000	5,000
107	Construction, Renovation and Improvement	GRN	Inside	280,018	96,974	5,753	3,018	7,000	7,500	159,773
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	1,000	1,000	1,000	7,000
Total composition of expenditure				300,018	96,974	5,753	5,018	10,000	10,500	171,773

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To improve the quality of vehicles using the roads and to ensure that all driver tests are conducted to the same standards throughout the country in compliance with the Road Traffic and Transport Act, Act 22 of 1999. The project aims at reducing traffic accidents by ensuring that vehicles operating on public roads are roadworthy, thereby minimizing transport costs, minimizing the detrimental impact of traffic accidents. Currently 11 established VTS/DTC s do not meet the required standards for vehicle and driver testing. These VTS needs to be upgraded to meet the legal requirements, failure to do this can result closure of the VTS/DTC s if the test results are challenge by the general public. Furthermore, to purchase suitable land for these and the remaining Vehicle Testing Stations across the country. Components; Purchase of land (Mariental, Walvis Bay, Karibib, Ondangwa, Luderitz), Design and documentation, Construction and retention.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Upgrading of vehicle testing equipment at Testing Stations, Purchase of land in Mariental, Ondangwa and Karibib, Maintenance of existing Vehicle and Driver stations nationwide

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Purchase of land in Walvisbay for the construction of new Vehicle and Driver Testing Station, Upgrade Vehicle and Driver Testing Station at Otjiwarongo, Conduct maintenance for existing vehicle and driver testing station infrastructure, Establish new registering Authorities in Divundu, Okongo, Omuthiya, Arandis, HentiesBay, Ondangwa and Rosh pinah.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Walvis Bay Vehicle and Driver Testing Station, Purchase of land in Oranjemund for Construction of Oranjemund Vehicle and Driver Testing Station, Conduct maintenance at existing vehicle and driver testing station infrastructure. Purchase land in Nkurenkuru for the construction of the new Vehicle and driver testing station.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/01/1 - Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide

NPC CODE: 18551

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 24 - Transport

MAIN DIVISION: 01 - Government Garage

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: Erongo, Kavango East, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund, Rundu Urban, Windhoek West, Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				165,315	2,681	8,736	5,860	13,675	14,359	120,004
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				165,315	2,681	8,736	5,860	13,675	14,359	120,004
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				165,315	2,681	8,736	5,860	13,675	14,359	120,004
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	140,000	2,681	8,736	5,860	13,675	14,359	94,689
Total composition of expenditure				140,000	2,681	8,736	5,860	13,675	14,359	94,689

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct, rehabilitate and upgrade government garages nationwide, this include workshops, offices, wash bays and parking facilities. This is to ensure the effective delivery of service, the beneficiaries of the project are staffs from the Ministry and government officials. The components of the projects are: construction, Upgrading and Renovation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of Swakopmund government garage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: To finalize Swakopmund Government Garage construction and start renovation of Opuwo Government Garage

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for Swakopmund Government Garage, finalize Opuwo Government Garage renovations, start with Rundu, Windhoek Keetmanshoop, and Katima Government Garages.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/07/1 - Extension and Upgrading of the Meteorological Service Facilities

NPC CODE: 4197

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 07 - Meteorological Services

EXECUTING AGENCY: Transport

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: Infrastructure Development

NATIONAL PROJECT: Meteorological Infrastructure Development

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Tsumeb, Otjiwarongo, Swakopmund, Mariental Urban, Windhoek East, Opuwo Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				430,128	39,749	16,000	7,465	17,465	18,338	331,111
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				430,128	39,749	16,000	7,465	17,465	18,338	331,111
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				430,128	39,749	16,000	7,465	17,465	18,338	331,111
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
103	Operational Equipment, Machinery and Plants	GRN	Inside	300,128	21,934	14,000	6,465	16,465	18,338	222,926
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	401	0	1,000	1,000	0	27,599
Total composition of expenditure				330,128	22,335	14,000	7,465	17,465	18,338	250,525

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and also with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries (aviation, tourism, agriculture, fisheries and so on) of meteorological data, information and services. It further seeks adherence to ICAO and WMO standards by which Namibia must comply by November 2012 as set out in the Quality Management System Standards. The various components of the project include: infrastructure rehabilitation and upgrading, strengthening of Climate Advisory Services and Meteorological Station Network Development and comprising of: Establishing upper air observatories at Grootfontein, Katima Mulilo, Ondangwa and Rundu; establishing new meteorological offices in all the region. Installing 50 (Fifty) automatic weather stations, Establishing four specialized regional offices at Katima Mulilo, Swakopmund and Keetmanshoop. The project will contribute to the program of Extension and Upgrading Meteorological Infrastructure and services by making weather and climate data/information more readily accessible for various sectors.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Acquisition and Installation of airport weather observing systems, installation of climate data bank, Acquisition and installation of rain-gauges and measuring glasses for several towns, Acquisition and installation of climatological automatic weather stations for several towns, Acquisition of AWSs and mercury free meteorological equipment, complete Rundu & Katima Mulilo offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquisition and installation of rain-gauges and measuring glasses for several towns, Acquisition and installation of climatological automatic weather stations for several towns, Acquisition of AWSs to ensure compliance to Minimata Convention, Finalization of Rundu and Katima Mulilo Meteorological Offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition and installation of rain-gauges and measuring glasses for several towns, Acquisition and installation of climatological automatic weather stations for several towns, Acquisition of AWSs to ensure compliance to Minimata Convention, Finalization of Rundu and Katima Mulilo Meteorological Offices.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/04/2 - Non-Motorized Transport

NPC CODE: 20190

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 04 - Transportation Policy and Regulation

EXECUTING AGENCY: Transport

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: Infrastructure Development

NATIONAL PROJECT: Non-Motorized (NMT) Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,331	0	7,149	2,482	4,630	4,862	54,208
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,331	0	7,149	2,482	4,630	4,862	54,208
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,331	0	7,149	2,482	4,630	4,862	54,208
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	61,331	0	6,449	2,000	4,000	4,000	44,882
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	700	482	630	862	9,326
Total composition of expenditure				73,331	0	7,149	2,482	4,630	4,862	54,208

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of non-motorized transport infrastructure development is to start focusing on solutions to transport problems for non-motorized transport users of the Namibian population. It separate pedestrian and non-motorized traffic like bicycles from motorist reducing accidents. All though this programme is very important for safety of the non-motorized transport users, the project is more appropriate to implement in towns and cities rather than on the National Road Network outside towns. It is almost impossible to find a person riding a bicycle for a distance of 175 km between two cities. The programme should be taken up by the Roads Safety Council to recommend to the Local Authority for implementation on the street within the towns and cities. It will reduce conflict between traffic and human, none motorized road users. main component are construction and supervision

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation of the project

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 25 - Land Reform

PROGRAMME : Land Purchase and Ownership										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
2041	25/06/3 - Delimitation of Namibian Continental Shelf	80,000	29,908	1,200	1,500	1,000	1,500	44,892		
1344	25/06/2 - Namibia Land Information System	9,613	4,124	800	800	1,000	1,050	1,839		
1471	25/05/4 - Development of Communal Areas	247,684	73,589	10,471	16,047	26,000	40,200	81,377		
1055	25/05/2 - Land Purchase Sub-Programme	3,006,528	382,454	200,000	200,000	200,000	227,661	1,796,413		
4126	25/05/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	37,545	5,014	1,500	1,000	2,500	5,500	22,031		
932	25/06/1 - Nationwide Integrated Geodesy	83,658	10,985	1,000	2,000	1,500	2,000	66,173		
18653	25/07/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	29,000	0	1,500	1,500	1,000	2,000	23,000		
1432	25/05/3 - Flexible Land Tenure System	107,823	3,527	2,000	2,000	5,000	12,100	83,196		
8037	25/06/5 - Development of National Fundamental Data Sets	239,603	31,321	12,000	16,500	15,000	20,500	144,282		
Programme Sub-Total		3,841,454	540,923	230,471	241,347	253,000	312,511	2,263,202		
PROGRAMME : Integration of Marginalized Communities into Socio-Economic Mainstream										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
768	25/03/1 - Ongoing Resettlement Sub-Programme	149,264	40,008	5,029	4,000	5,500	9,350	85,377		
Programme Sub-Total		149,264	40,008	5,029	4,000	5,500	9,350	85,377		
PROGRAMME : Public works and public property/ asset management										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
18843	25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana	42,200	0	0	0	0	10,000	32,200		
18845	25/02/15 - Construction of Ministerial Regional Office in Omuthiya	38,418	0	0	0	0	10,000	28,418		
18652	25/02/12 - Improvement of Offices and Assigned Official's houses in the regions	17,038	0	1,000	2,000	200	2,000	11,838		
18533	25/02/9 - Renovations to the Deeds Office and Office of the Surveyor General	29,116	4,592	1,500	0	800	5,500	16,724		
18334	25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo	200,818	4,800	10,500	14,000	17,373	29,666	124,479		
18844	25/02/14 - Renovation and Upgrading of the Omusati (Outapi) Regional Office	79,366	0	10,000	14,000	17,277	19,453	18,636		
18332	25/02/7 - Construction of the Ministerial Regional Office in Rundu	51,303	13,587	1,500	4,700	850	2,000	28,666		
Programme Sub-Total		458,259	22,979	24,500	34,700	36,500	78,619	260,961		
Total for Inside State Revenue Fund		4,448,977	603,910	260,000	280,047	295,000	400,480	2,609,540		

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 25 - Land Reform

PROGRAMME: Land Purchase and Ownership									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
1471	25/05/4 - Development of Communal Areas	0	0	0	66,458	81,000	123,200	-270,658	
4126	25/05/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	0	0	0	9,000	17,000	26,000	-52,000	
Programme Sub-Total		0	0	0	75,458	98,000	149,200	-322,658	
Total for Outside State Revenue Fund		0	0	0	75,458	98,000	149,200	-322,658	
TOTAL VOTE EXPENDITURE		4,448,977	603,910	260,000	355,505	393,000	549,680	2,286,882	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/2 - Land Purchase Sub-Programme

NPC CODE: 1055

STARTING DATE: 31-MAR-1995

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land purchase

TARGET REGIONS FOR THIS MTEF: //karas, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Tsumeb, Grootfontein, Omaruru, Mariental Rural, Windhoek Rural, Opuwo Rural, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		3,006,528	382,454	200,000	200,000	200,000	227,661	1,796,413		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		3,006,528	382,454	200,000	200,000	200,000	227,661	1,796,413		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		3,006,528	382,454	200,000	200,000	200,000	227,661	1,796,413		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
123	Public and Departmental Enterprises and Private Industries	GRN	Inside	3,006,528	382,454	200,000	200,000	200,000	227,661	1,796,413
Total composition of expenditure				3,006,528	382,454	200,000	200,000	200,000	227,661	1,796,413

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to acquire agricultural commercial land by the State in the commercial sector and to make such land available for resettlement purposes. To address inequality in land distribution, thus aiming to empower those Namibian citizens that were previously disadvantaged by the colonial apartheid discriminatory practices. The project involves; Acquisition of freehold agricultural land, the redistribution of the acquired land to previously disadvantaged landless Namibians and facilitation of acquisition of freehold land by previously disadvantaged Namibians through the Affirmative Action Loan Scheme (AALS). The project will improve land distribution and reduce the inequality in the distribution of land ownership. The main beneficiaries are the landless previously disadvantaged Namibians.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: 4 farms with a combined size of 23901.1170 hectares were purchased during 2018/2019 Financial Year at a cost of N\$50,161,396.70.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Targeted land acquisition is 37,500 hectares, 24 beneficiaries will be resettled, Farm assessment and demarcation, Valuation and price negotiation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Targeted land acquisition is 50000 hectares for 2020/21 and 75000 hectares for 2021/22, 75 beneficiaries will be resettled, Farm assessment and demarcation, Valuation and price negotiation and Implementation of the second land conference resolutions.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/4 - Development of Communal Areas

NPC CODE: 1471

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land tenure

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				247,684	73,589	10,471	16,047	26,000	40,200	81,377
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				247,684	73,589	10,471	16,047	26,000	40,200	81,377
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				440,090	0	55,382	66,458	81,000	123,200	114,050
Total External Funding				440,090	0	55,382	66,458	81,000	123,200	114,050
TOTAL PROJECT FUNDING				687,774	73,589	65,853	82,505	107,000	163,400	195,427
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
027	Other Services and Expenses	German - KfW	Outside	162,926	0	32,676	10,000	16,000	25,200	79,050
107	Construction, Renovation and Improvement	German - KfW	Outside	277,164	0	22,706	56,458	65,000	98,000	35,000
027	Other Services and Expenses	GRN	Inside	99,424	35,415	4,347	4,047	10,000	15,000	30,615
107	Construction, Renovation and Improvement	GRN	Inside	148,260	38,175	6,124	12,000	16,000	25,200	50,761
Total composition of expenditure				687,774	73,589	65,853	82,505	107,000	163,400	195,427

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project key objectives are to ensure security of tenure for communal residents through communal land registration; to develop and maintain a comprehensive and reliable communal land registry system; and to promote sustainable use of land as a resource and to secure economic growth from land use. The beneficiaries of the project are the holders of land rights in communal areas, traditional communities in communal areas. The project comprises of the following main components namely: Capacity building of Communal Land Boards (CLBs) and Traditional Authorities (TAs); Development of farm infrastructure on communal land designated for agriculture purposes (i.e. Small Scale Commercial Farm development).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: In total 1082 land rights registered, 41 awareness campaigns conducted at 30 villages over 2620 application forms, 678 mapped and verified, 1005 digitized and 2190 entered, 846 land rights recorded in the land register.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Communal land registration and Issuing of rights certificates and SSCF infrastructure development

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue the registration of 125,000 of the 245,000 estimated CLRs and SSCF infrastructure development.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions

NPC CODE: 4126

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land tenure

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Erongo, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Erongo, All Kunene, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,545	5,014	1,500	1,000	2,500	5,500	22,031
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,545	5,014	1,500	1,000	2,500	5,500	22,031
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				70,000	0	9,000	9,000	17,000	26,000	9,000
(b) Loans				0	0	0	0	0	0	0
Total External Funding				70,000	0	9,000	9,000	17,000	26,000	9,000
TOTAL PROJECT FUNDING				107,545	5,014	10,500	10,000	19,500	31,500	31,031
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
027	Other Services and Expenses	German - KfW	Outside	70,000	0	9,000	9,000	17,000	26,000	9,000
027	Other Services and Expenses	GRN	Inside	37,545	5,014	1,500	1,000	2,500	5,500	22,031
Total composition of expenditure				107,545	5,014	10,500	10,000	19,500	31,500	31,031

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to promote and encourage sustainable utilization and management of land resources through the identification of potentials for land utilization and the elimination of land related conflicts and conflicting/overlapping land uses in regions where IRLUPs are developed. The beneficiaries of the project are all the citizens of Namibia who use land. The main components of the project are Integrated Regional Land Use Planning (IRLUP) and Strategic Environmental Assessment and Ecosystem Services assessment with financial commitment at each stage. The IRLUP and SEA are done concurrently and have different planning phases. Phase one is the Inception phase and includes, stakeholder identification, kick-off workshop, Regional and National revealing workshops. The workshops mentioned above are information sharing to set a baseline for planning. Phase two consist of Participatory Land Use Planning and Regional workshop, this is where a draft land use plan is formulated. Phase three, is the finalization of the planning phase where we have a final land use plan that is environmentally sound. All of the above phases are participatory in nature and requires a firm financial commitment to have workshops.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Finalization of Otjozondjupa and Omaheke IRLUPs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Development of Erongo, Oshana, Omusati, Kunene, Oshikoto and Ohangwena IRLUPs.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalizing the development of Erongo, Omusati, Oshana, Kunene, Oshikoto and Ohangwena IRLUPs.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/07/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek

NPC CODE: 18653

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2025

VOTE: 25 - Land Reform

MAIN DIVISION: 07 - Land and Resettlement/Deeds Office

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land tenure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,000	0	1,500	1,500	1,000	2,000	23,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,000	0	1,500	1,500	1,000	2,000	23,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,000	0	1,500	1,500	1,000	2,000	23,000
B. COMPOSITION OF EXPENDITURE			SOURCE		I/O SRF					
022	Materials and Supplies	GRN	Inside	17,000	0	500	250	300	500	15,450
027	Other Services and Expenses	GRN	Inside	10,000	0	500	1,000	500	1,000	7,000
101	Furniture and Office Equipment	GRN	Inside	2,000	0	500	250	200	500	550
Total composition of expenditure				29,000	0	1,500	1,500	1,000	2,000	23,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The core objective of the project is to create an environment that provides a stable- and reliable operating condition required for the final switchover to fully electronic data processing with the paper-based process acting as a shadow process by upgrading Computerized Deeds Registration System/CDRS 2.0 Modules to CDRS 3.0. Beneficiaries of the upgraded version will be the government (faster and more efficient service delivery) the land-market (fast turnaround time for businesses), municipalities (public administration), utilities (efficient billing), national developers (better statistical land data for economists, planners and policymakers). Finally banks and other credit organisations will be able to service the public better using the guarantees that come with better security of tenure. The main components of the project are: Upgrading and re-designing of the application for the following Modules; Deeds Data, System Setting, Deeds Search, Deeds Report, Deeds Fees and Deeds Track, acquisition of relevant equipment and hiring of data capturers for data population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The updated version of the Deeds Data Kiosk (DDK) was copied from the test environment to production environment by the developers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Fit-gap study to compare existing and new functional- and technical requirements with the capabilities of SOLA Registry, Elaborate a Requirements document for the software that will be designed to work with the CDRS3 for capturing, scanning, modifying, and viewing of the information and develop a CDRS3 Test environment (Create a Test Server, Create a Database, Create the CDRS3 database structure, Import the data from the existing CDRS, Performing stress tests on the Database Server and Training of Deeds and MLR staff members in CDRS3 functionality).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuity Arrangements Review: Prevent power failure, Supply power generator, Data center environment monitoring, Backups and Monitoring of redundancy features. Acceptance Criteria Review: Writing acceptance criteria, Usability, Functional Acceptance Criteria, Error Handling, Performance, Stress Tests, Service Level Management, Provision of Data Center Services, Plan Online Deeds Registration Process, Implement Online Deeds Registration Process, Implement Unique Identifier Parcels Database and Implement Unique Identifier Databases for Organizations, Persons and Documents.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/3 - Delimitation of Namibian Continental Shelf

NPC CODE: 2041

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: National Data Infrastructure and Establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: All Erongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		80,000	29,908	1,200	1,500	1,000	1,500	44,892		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		80,000	29,908	1,200	1,500	1,000	1,500	44,892		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		80,000	29,908	1,200	1,500	1,000	1,500	44,892		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	80,000	29,908	1,200	1,500	1,000	1,500	44,892
Total composition of expenditure				80,000	29,908	1,200	1,500	1,000	1,500	44,892

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend the limits of the Namibian continental shelf beyond the 200 nautical miles. This will expand the area that Namibia can legitimately explore and exploit exclusively. Also, serious concerns have been raised by many Governments on the unavailability of Namibian official chart of the coastal baseline and continental shelf as required by the United Nations Convention on the Law of the sea (UNCLOS). The project is designed to survey the baseline and finally produce the required charts to enable Namibia to present its territorial claims to the United Nations. The components are; Hydrographic survey, Geomorphologic survey, Geodetic survey, Aerial photography survey, Documents compilations, Presentation to UNCLCS, Presentation to Sub Commission of UNCLCS and Demarcation of the continental shelf.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None by 3rd Quarter. Q4 - Conduct and identify training, workshop, and conference for members of the Namibian Defence Team of the continental shelf.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Continue to conduct and identify training, workshop, and conference for members of the Namibian Defence Team of the continental shelf. Determination of Maritime Boundary between the Republic of Namibia and South Africa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to conduct and identify training, workshop, and conference for members of the Namibian Defence Team of the continental shelf. Demarcation of the continental shelf (subject to the Commission decision date). Compile charts showing the maritime boundaries and the demarcated continental shelf. Consolidation on the Namibia Continental shelf.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/5 - Development of National Fundamental Data Sets

NPC CODE: 8037

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: National Data Infrastructure and Establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				239,603	31,321	12,000	16,500	15,000	20,500	144,282
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				239,603	31,321	12,000	16,500	15,000	20,500	144,282
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				239,603	31,321	12,000	16,500	15,000	20,500	144,282
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
027	Other Services and Expenses	GRN	Inside	157,048	28,969	12,000	16,500	15,000	20,500	64,079
Total composition of expenditure				157,048	28,969	12,000	16,500	15,000	20,500	64,079

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to develop and maintain fundamental datasets suitable for developing a National Spatial Data Infrastructure (NSDI). Existing spatial data are limited in coverage, not up date, not interoperable and consequently not easily accessible. The challenge is to formulate NSDI strategies that are supportive of existing local geographic information initiatives and provide good quality and current geo-spatial information widely, by improving its accessibility and interoperability. For economic development to take place in a sustainable and efficient manner there is a need to have information with spatial characteristics integrated with other socio-economic data. Geographic information provides the common platform to establish relationships and balance between economic, environmental and social intervention in order to improve the well-being of our people. The components of the project include acquisition of aerial images, revision of topographic maps and development of GIS and cartographic databases, urban mapping and development of Land Information System (LIS), extension of geodetic networks and building of a geodetic control database and migration of fundamental datasets on the internet.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Revision of datasets for Otjozondjupa, Kavango East and Kavango West.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Acquisition of aerial images and development of orthophotographs in //Karas & Hardap Regions, revision of topographic maps and development of GIS and cartographic databases in //Karas & Hardap and Regions-Urban mapping and development of GIS Applications of Town in //Karas & Hardap Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of aerial images and production of orthophotographs for all 14 Regions; Development of Datasets - Urban mapping (production of large scale maps) of all towns and villages of Namibia in support of infrastructure development, and planned population and housing Census; Production of vector data for flood prone area using LIDAR Technology; Revision of topographic maps and development of GIS and cartographic databases and Migration of fundamental datasets to web based platforms.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/2 - Namibia Land Information System

NPC CODE: 1344

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: National Data Infrastructure and Establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana, All Zambezi, All Erongo, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		9,613	4,124	800	800	1,000	1,050	1,839		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		9,613	4,124	800	800	1,000	1,050	1,839		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		9,613	4,124	800	800	1,000	1,050	1,839		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	9,613	4,124	800	800	1,000	1,050	1,839
Total composition of expenditure				9,613	4,124	800	800	1,000	1,050	1,839

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to improve procedures and capacity in land administration for efficient service delivery. The public, investors, and financial institutions will benefit in the following ways; Increased certainty of ownership, improved incentives to invest in real property, since the property register will be reliable; Increased certainty as to location of boundaries, which can reduce disputes over boundaries, lower transaction costs and encourage utilization of the whole of the land plot; greater social stability and sense of security; Increased access to credit as a result of banks having greater confidence in the mortgagor's ownership of the property unit and its boundaries, improved functioning of sales and long-term lease markets and improve land administration and tax collection because the authorities have a unified and up to date information base. The project components include development of unique parcel identifier, digital cadastral system, digital capture of all erven and farms and the archiving of documents and data.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Captured of Erven parcels of 23 Towns regions, namely (//Karas, Hardap, Omusati, Ohangwena, Oshana, Oshikoto, Zambezi, Kavango East and Kavango West into the Digital Cadastre System.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Capturing of Erven parcels of regions into the Digital Cadastre System, Upgrade the Digital Cadastre Land Information System according to the user requirements, Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data, Improve Digital Cadastral Information System, Implement usage of the standardized unique parcel identification (UPI) and Implement the integration of digital land information system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrade the Digital Cadastre Land Information System according to the user requirements; Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data; Improve Digital Cadastral Information System; Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data; Improve exchange of digital land information with and Harmonized land registration and cadastral systems.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/1 - Nationwide Integrated Geodesy

NPC CODE: 932

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: National Data Infrastructure and Establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING			Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING										
Government			83,658	10,985	1,000	2,000	1,500	2,000	66,173	
Other Dev't Funds			0	0	0	0	0	0	0	
Total Internal Funding			83,658	10,985	1,000	2,000	1,500	2,000	66,173	
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants			0	0	0	0	0	0	0	
(b) Loans			0	0	0	0	0	0	0	
Outside SRF: (a) Grants			0	0	0	0	0	0	0	
(b) Loans			0	0	0	0	0	0	0	
Total External Funding			0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING			83,658	10,985	1,000	2,000	1,500	2,000	66,173	
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
027	Other Services and Expenses	GRN	Inside	83,658	10,985	1,000	2,000	1,500	2,000	66,173
Total composition of expenditure				83,658	10,985	1,000	2,000	1,500	2,000	66,173

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Geodetic network of control points is the fundamental requirement for all surveying, mapping and aviation applications. Without adequate control points, the surveys of new townships, farms or resettlement and other surveys (especially in the previously neglected northern parts of Namibia) would take longer than necessary and very expensive. The project will enable users to acquire, manage, disseminate and exchange information about land and its resources. The project components include building of components, observation of beacons and computations of coordination. The benefits from the project include a reduction in land delivery cost in the future, provision of the framework for all developments over land in Namibia and consequently poverty reduction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Complete tender specifications for construction of 66 First Order Geodetic Survey Monuments in project zones 9 to 15, draft International Boundary Treaty was revised and forwarded to the Republic of Botswana for their consideration. Binding of Treaty Document and annexures in Botswana (Both states to share the cost), the heads of states of Namibia and Botswana signaled their intention to have the treaty signed before March 2018. Five Hundred Thousand (500 000) Namibian dollars allocated to treaty document binding and signing activities, construction of 24 First Order Geodetic Survey Monuments in project zones 9 & 10 to be completed during this financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of 42 First Order Geodetic Survey Monuments in project zones 11 to 15 to be completed during this financial year, Installation of 12 Continuously Operating Reference Stations (CORS) in 12 regions across the country, Observation and Computation of coordinates and transformation parameters. Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling and Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the development and densification of the Continuously Operating Reference Stations (CORS) to a minimum of 30 stations, development of Real Time Kinematic (RTK) services for all CORS stations. Establishment of a nationwide post-processing service, Further densification of the first order network in project zones 12 to 15 (Southern Namibia), and calculation of the transformation parameters between the old and the new geodetic system, and Densification of First Order Survey Monuments to Second Order Monuments.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/03/1 - Ongoing Resettlement Sub-Programme

NPC CODE: 768

STARTING DATE: 31-MAR-2004

CONCLUDING DATE: 31-MAR-2020

VOTE: 25 - Land Reform

MAIN DIVISION: 03 - Resettlement and Regional Offices

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Economic Integration of Marginalized Communities

DESIRED OUTCOME: By 2022, marginalized communities are integrated into the mainstream economy.

STRATEGIES: Improve education and training of marginalized communities

PROGRAM NAME: Integration of Marginalized Communities into Socio-Economic Mainstream

NATIONAL PROJECT: Resettlement

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango West, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Grootfontein, Kongola, Mariental Rural, Mpungu, Okongo, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		149,264	40,008	5,029	4,000	5,500	9,350	85,377		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		149,264	40,008	5,029	4,000	5,500	9,350	85,377		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		149,264	40,008	5,029	4,000	5,500	9,350	85,377		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	32,116	9,286	1,765	1,330	1,480	2,630	15,625
027	Other Services and Expenses	GRN	Inside	14,058	3,961	1,296	920	1,010	2,140	4,731
107	Construction, Renovation and Improvement	GRN	Inside	40,829	21,751	985	630	1,520	2,500	13,443
101	Furniture and Office Equipment	GRN	Inside	3,417	661	40	90	200	250	2,176
103	Operational Equipment, Machinery and Plants	GRN	Inside	58,544	4,348	943	1,030	1,290	1,830	49,103
Total composition of expenditure				148,964	40,008	5,029	4,000	5,500	9,350	85,077

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of this project is to improve food security through increased agricultural production and other none-agricultural income generating activities. Specific objectives therefore include creation of employment for the beneficiaries through full time farming; increased arable and livestock production and stimulate other non-farm income generating activities. The project also aim to improve management capacities of beneficiaries, selection of project committees and offering support in the development and rehabilitation/maintenance of farm infrastructure. The project components include provision of farming inputs, farming implements, operational equipment and access to basic training in agricultural production. The beneficiaries are the resettled individuals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: All three projects of the Omaheke region have established Committees and are represented at Constituency Development Committee (CDC) and Dessert Research Foundation of Namibia held community meetings regarding Small Grants Programme (SGP) and submitted a project concept note on behalf of the community of which the focus was on conservation agriculture, conservation of devil's claw, re-grassing of certain areas for ecosystem restoration and grazing, production and promotion of solar cooker stoves, rainwater harvesting and establishment of a school garden, The office door at the Drimopsis project site was repaired with steel door and window glasses were replaced., Winter seeds (carrots, onion, spinach, cabbage and beetroot) were given to 65 beneficiaries and were planted in back yard gardens (Skoonheid), One new borehole was installed with a new pump (Skoonheid).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Procurement of agricultural production inputs (seeds, diesel, fertilizers etc.); Repairing of project crop field fences, construction of pit latrine and water networks in Ohangwena Region; Ploughing; De-bushing program to increase ploughing area at Neu Sommerau; Wean off Mangetti Project to Otjozondjupa Regional Council; Provision of training to beneficiaries; Procurement of office furniture and Constructions, renovations and improvements of project sites (Ohangwena)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with ongoing support in the implementation of resettlement projects, such as provision of agricultural inputs, training of beneficiaries and construction of houses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/12 - Improvement of Offices and Assigned Official's houses in the regions

NPC CODE: 18652

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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: //karas, Omusati, Otjozondjupa, Zambezi, Hardap, Kavango West, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Otjozondjupa, All Zambezi, All Hardap, Nkurenkuru, All Khomas, All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		17,038	0	1,000	2,000	200	2,000	11,838		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		17,038	0	1,000	2,000	200	2,000	11,838		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		17,038	0	1,000	2,000	200	2,000	11,838		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	17,038	0	1,000	2,000	200	2,000	11,838
Total composition of expenditure				17,038	0	1,000	2,000	200	2,000	11,838

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Ministry has various buildings across the country that are in dilapidated conditions and need urgent repairs/renovations to restore good physical structures. The main aim of the project is to renovate and repair the assigned houses for the Ministry of Land Reform in order to enhance the Ministry staff members working environment. The components of this project include improvement of offices and assigned houses and payment of retention fees. The beneficiaries are the Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Renovation and improvement of offices and officials assigned houses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Renovation and improvement of offices and official assigned houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation and improvement of offices and official assigned houses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana

NPC CODE: 18843

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		42,200	0	0	0	0	10,000	32,200		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		42,200	0	0	0	0	10,000	32,200		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		35,302	0	0	0	0	0	35,302		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		35,302	0	0	0	0	0	35,302		
TOTAL PROJECT FUNDING		77,502	0	0	0	0	10,000	67,502		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	21,500	0	0	0	0	8,000	13,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,700	0	0	0	0	2,000	8,700
Total composition of expenditure				32,200	0	0	0	0	10,000	22,200

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Eenhana to provide office accommodation for Ministry of Land Reform (MLR) staff members in the region that are implementing the Ministry's Land Reform activities. It is thus from these facilities that our Ministry is rendering services to the communities in the areas of Resettlement and land administration, both communal and commercial. Project's components are Feasibility study, Construction of phase I, and retention fees and beneficiaries are the Ministry staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Submission of documentations from Ministry of Works to Ministry of Land Reform, Submission of documentations to the Central Procurement Board, Tender award by Central Procurement Board, Site handover to the contractor, Attend site monitoring meetings, Foundation & bricklaying, Construction of boundary walls of the building, Supervision by Consultants and Commence with Construction of Phase 1.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/15 - Construction of Ministerial Regional Office in Omuthiya

NPC CODE: 18845

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,418	0	0	0	0	10,000	28,418
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,418	0	0	0	0	10,000	28,418
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				13,277	0	0	0	0	0	13,277
(b) Loans				0	0	0	0	0	0	0
Total External Funding				13,277	0	0	0	0	0	13,277
TOTAL PROJECT FUNDING				51,695	0	0	0	0	10,000	41,695
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	28,000	0	0	0	0	8,000	20,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,418	0	0	0	0	2,000	8,418
Total composition of expenditure				38,418	0	0	0	0	10,000	28,418

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office at Omuthiya in order to provide office accommodation for the Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The components under this project include feasibility study, documentation and design, construction of phase I, II, and retention fees and the beneficiaries are Ministry staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None, no budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Submission of documentations from Ministry of Works to Ministry of Land Reform, Submission of documentations to the Central Procurement Board, Tender award by Central Procurement Board, Site handover to the contractor, Attend site monitoring meetings, Foundation & bricklaying, Construction of boundary walls of the building, Supervision by Consultants, Commence with Construction of Phase 1.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/14 - Renovation and Upgrading of the Omusati (Outapi) Regional Office

NPC CODE: 18844

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		79,366	0	10,000	14,000	17,277	19,453	18,636		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		79,366	0	10,000	14,000	17,277	19,453	18,636		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		24,540	0	4,421	0	0	0	20,119		
TOTAL PROJECT FUNDING		103,906	0	14,421	14,000	17,277	19,453	38,755		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	57,758	0	8,000	12,000	13,822	14,000	9,936
105	Feasibility Studies, Design and Supervision	GRN	Inside	21,608	0	2,000	2,000	3,455	5,453	8,700
Total composition of expenditure				79,366	0	10,000	14,000	17,277	19,453	18,636

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Outapi in order to provide office accommodation for Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that our Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Feasibility study, Construction of phase I, and Retention fees and beneficiaries are the Ministry staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: The Individual Procurement Plan and Standard Bidding Documents were submitted to PMU in January 2019 for submission to Central Procurement Board.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Submission of documentations to Central Procurement Board (CPB), Site handover to the Contractor after the bid is awarded by CPB, commencement of construction of phase 1 and attend site-monitoring meetings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of the building and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo

NPC CODE: 18334

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		200,818	4,800	10,500	14,000	17,373	29,666	124,479		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		200,818	4,800	10,500	14,000	17,373	29,666	124,479		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		19,525	0	8,500	0	0	0	11,025		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		19,525	0	8,500	0	0	0	11,025		
TOTAL PROJECT FUNDING		220,343	4,800	19,000	14,000	17,373	29,666	135,504		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	75,588	2,276	7,500	10,475	13,898	22,000	19,439
105	Feasibility Studies, Design and Supervision	GRN	Inside	125,230	2,523	3,000	3,525	3,475	7,666	105,041
Total composition of expenditure				200,818	4,800	10,500	14,000	17,373	29,666	124,479

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Katima Mulilo in order to provide office accommodation for the Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The project's components include feasibility study, documentation and design, construction of phase I, II, III and payment of retention fees and beneficiaries are the Ministry's staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Payment of professional fees, The Individual Procurement Plan and Standard Bidding Documents were submitted to PMU in January 2019 for submission to Central Procurement Board.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Submission of documentations to Central Procurement Board (CPB), Site handover to the Contractor after the bid is awarded by CPB, commencement of construction of phase 1 and attend site-monitoring meetings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of Phase 2 and payment of Professional and retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/9 - Renovations to the Deeds Office and Office of the Surveyor General

NPC CODE: 18533

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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 Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,116	4,592	1,500	0	800	5,500	16,724
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,116	4,592	1,500	0	800	5,500	16,724
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,116	4,592	1,500	0	800	5,500	16,724
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	16,062	3,314	1,000	0	640	4,500	6,608
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,054	1,278	500	0	160	1,000	10,116
Total composition of expenditure				29,116	4,592	1,500	0	800	5,500	16,724

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to renovate the Deeds and the office of the Surveyor General to ensure that all title deeds documents and fundamental geo spatial records that are in digital form or manual form are kept safe and secure and ensure that the working environment is safe and secure for the employees in Deeds and Surveyor offices. The beneficiaries are the staff members and the public in general who intend to do land based transactions. The components of the project involves renovation and partitioning as well as payment of retention fees.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Replacement of pyroshield gas cylinders; Convert existing execution rooms in office space, Replace air conditioners in the boardroom and police officers office and Upgrading of filling shelves.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/7 - Construction of the Ministerial Regional Office in Rundu

NPC CODE: 18332

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

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: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,303	13,587	1,500	4,700	850	2,000	28,666
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,303	13,587	1,500	4,700	850	2,000	28,666
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				4,000	0	0	0	0	0	4,000
TOTAL PROJECT FUNDING				55,303	13,587	1,500	4,700	850	2,000	32,666
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	34,747	10,139	1,200	3,000	680	1,600	18,128
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,048	3,447	300	1,700	170	400	7,031
Total composition of expenditure				47,795	13,587	1,500	4,700	850	2,000	25,158

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Rundu in order to provide office accommodation for Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Construction of phase I, II, and Retention fees and beneficiaries are the Ministry's staff and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Payment of Professional fees, the contract for Omusati Construction cc was determined on 17 December 2018. The official request was submitted to PMU on 29 January 2019 to facilitate the hiring of a new contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Coordinate the completion of the Ministerial Office in Rundu.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 26 - National Planning Commission

PROGRAMME : National Statistics Development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
5265	26/02/3 - Namibia 2021 Population and Housing Census	950,147	0	0	80,842	60,422	808,883	0	
	Programme Sub-Total	950,147	0	0	80,842	60,422	808,883	0	
	Total for Inside State Revenue Fund	950,147	0	0	80,842	60,422	808,883	0	
	TOTAL VOTE EXPENDITURE	950,147	0	0	80,842	60,422	808,883	0	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 26/02/3 - Namibia 2021 Population and Housing Census

NPC CODE: 5265

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2025

VOTE: 26 - National Planning Commission

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: National Planning Commission

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Statistical Development

DESIRED OUTCOME: By 2022, Namibia has an integrated statistical system providing quality and sound data and statistics for national development.

STRATEGIES: Improve planning, production and reporting of statistics

PROGRAM NAME: National Statistics Development

NATIONAL PROJECT: Development of Namibia Strategy for Development of Statistics (NSDS)

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		950,147	0	0	80,842	60,422	808,883	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		950,147	0	0	80,842	60,422	808,883	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		950,147	0	0	80,842	60,422	808,883	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	950,147	0	0	80,842	60,422	808,883	0
Total composition of expenditure				950,147	0	0	80,842	60,422	808,883	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to provide demographic and socio- economic statistical information pertaining to the population and its living quarters, which is necessary for evidence based planning, decision- making and policy-making. This project entails the collection of statistics that are linked to spatial locations as an attempt to highly disaggregate national statistical for development planning. The project therefore provides data for monitoring and evaluation at national, regional and sub-regional levels while also providing the indicators to evaluate progress against National and international goals such as the NDP's, Vision 2030 and SDG. The beneficiaries of the project are all decision and policy makers and the general public

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Project Planning and development, acquisition of Satellite images and conduct Census mapping, staff capacity building to undertake the 2021 Census, acquire latest version of CSpro software for the data collection and processing, conduct user-producer consultation workshops to finalize the Census questionnaire, maintenance and training on the use of the national geographic portal ,development and Gazetting of NSDI standards, external evaluation of the implementation of the NSDI strategic plan, conduct NSDI workshops and inter-agency NSDI quarterly meetings, development of a platform/discussion forum for users and the geographic information society of Namibia, advocacy of NSDI in the regions and formulating NSDI action plans with the regional councils, partly commissioned work for the development of certification program and its publicity and revision ,printing and distribution of the national infrastructure Atlas.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Conduct Pilot census, finalize census tools (Questionnaire, Manuals), finalize census mapping, hire technical assistance to support census, train all census staff for main censuses data collection (hire venue, accommodation and hospitality services for field staff, conduct census advocacy and publicity for both pilots and main census activities, hire vehicles and maintenance of vehicles for the pilots and main census, buy tables for the pilots and main census, conduct the main census data collections, conduct the post enumeration, field staff remuneration, certification of spatial data and linking of national statistics, maintenance of the national spatial data inventory, NSDI capacity building, support the work of the next delimitation commission and development of regional ICT infrastructure for data dissemination.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 27 - Sport, Youth and National Service

PROGRAMME : Skills Training									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18623	27/03/20 - Construction of Ojijwarongo Multi-purpose Youth Resource Centre	87,817	0	0	0	15,000	10,000	62,817	
20051	27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre	62,000	0	5,000	5,000	13,000	11,600	27,400	
900	27/03/4 - Construction of Fran's Dim bare Integrated Rural Youth Development Centre	33,060	0	10,000	15,000	3,500	1,000	3,560	
Programme Sub-Total		182,877	0	15,000	20,000	31,500	22,600	93,777	
PROGRAMME : Sports Development									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
2094	27/06/9 - Construction of Eenhana Sport Complex	69,170	26,170	10,000	10,809	10,000	1,000	11,191	
18494	27/06/11 - Outapi Sport Complex construction	68,027	8,514	714	0	3,500	10,000	45,299	
Programme Sub-Total		137,197	34,683	10,714	10,809	13,500	11,000	56,491	
Total for Inside State Revenue Fund		320,074	34,683	25,714	30,809	45,000	33,600	150,268	
TOTAL VOTE EXPENDITURE		320,074	34,683	25,714	30,809	45,000	33,600	150,268	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre

NPC CODE: 18623

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 10-MAR-2023

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Youth Empowerment

DESIRED OUTCOME: By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.

STRATEGIES: Youth skills development

PROGRAM NAME: Skills Training

NATIONAL PROJECT: Construction and Upgrading of Multipurpose youth Centres

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,817	0	0	0	15,000	10,000	62,817
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,817	0	0	0	15,000	10,000	62,817
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,817	0	0	0	15,000	10,000	62,817
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	87,817	0	0	0	15,000	10,000	62,817
Total composition of expenditure				87,817	0	0	0	15,000	10,000	62,817

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Multi-purpose Youth Resource Centre which will be constructed at Otjiwarongo, Otjozondjupa Region. The Centre has dual function firstly; Youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmers such as short courses in basic skills in ITC, Tailoring, Business Management, Gymnasium and conferences in various disciplines. Through the transfer of skills which will be transferred to the Youth, they will be able to improve their living conditions therefore this project will indirectly contribute to NDP5. The project has components such as Administration block, Ablution facilities, conference facility, Library, Tailoring Workshop and Computer room, male and female dormitories, Kitchen and Dining hall. The project will be implemented by the Department of Works and monitored by the line Ministry and Otjozondjupa Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/4 - Construction of Fran's Dim bare Integrated Rural Youth Development Centre

NPC CODE: 900

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2020

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Youth Empowerment

DESIRED OUTCOME: By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.

STRATEGIES: Youth skills development

PROGRAM NAME: Skills Training

NATIONAL PROJECT: Construction and Upgrading of Multipurpose youth Centres

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,060	0	10,000	15,000	3,500	1,000	3,560
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,060	0	10,000	15,000	3,500	1,000	3,560
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				33,060	0	10,000	15,000	3,500	1,000	3,560
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	31,310	0	10,000	13,250	3,500	1,000	3,560
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,750	0	0	1,750	0	0	0
Total composition of expenditure				33,060	0	10,000	15,000	3,500	1,000	3,560

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is an Integrated Youth Development Centre in Kavango East Region which addresses the issue of Skills training, Youth health and welfare, Youth development, education and human resource development. Phase 8 will be the construction of a sewer treatment plant. The project will be implemented by the Department of Works and monitored by the line Ministry and the Kavango East Regional Council

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Tendering and awarding of tender

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention payment

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre

NPC CODE: 20051

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Youth Empowerment

DESIRED OUTCOME: By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.

STRATEGIES: Youth skills development

PROGRAM NAME: Skills Training

NATIONAL PROJECT: Construction and Upgrading of Multipurpose youth Centres

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		62,000	0	5,000	5,000	13,000	11,600	27,400		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		62,000	0	5,000	5,000	13,000	11,600	27,400		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		62,000	0	5,000	5,000	13,000	11,600	27,400		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	57,000	0	5,000	0	13,000	11,600	27,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	0	5,000	0	0	0
Total composition of expenditure				62,000	0	5,000	5,000	13,000	11,600	27,400

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Multi-Purpose Youth resource Centre to be constructed in Nkurenkuru, Kavango West region which will assist in addressing the issue of Skills training, Youth health and welfare, Youth development, education, human resource development and promotion of sport. It will consist of vocational training and sport facilities. The project will be implemented by the Department of Works and monitored by the line Ministry and the Kavango West Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Feasibility study, Documentation. And Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/11 - Outapi Sport Complex Construction

NPC CODE: 18494

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Empowering people and communities through sports

DESIRED OUTCOME: By 2022, Namibians have improved opportunities to participate in professional sports with employment contribution increasing from 0.2% in 2014 to 2%.

STRATEGIES: Learn from successful sports for development programmes used in developing countries that boast a strong track record and research basis

PROGRAM NAME: Sports Development

NATIONAL PROJECT: Sports Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		68,027	8,514	714	0	3,500	10,000	45,299		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		68,027	8,514	714	0	3,500	10,000	45,299		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		68,027	8,514	714	0	3,500	10,000	45,299		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	68,000	8,487	714	0	3,500	10,000	45,299
Total composition of expenditure				68,000	8,487	714	0	3,500	10,000	45,299

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Sports Complex which will be constructed at Outapi in Omusati Region. Since there are no adequate sport facilities in this region, it will be a facility which benefits all the inhabitants of this region as they will be given a chance to practice different sport activities in a modern sports facility in order to excel at both National and International levels. It will contribute to NDP 5 because some athletes will be able to make a living out of sport which will reduce extreme poverty. The capacity of the complex will be plus-minus 600. It has components such as the offices, field, ablution facility, pavilion, athletics track, net ball, and volley ball and basketball courts and fencing. The project will be implemented by the Department of Works and monitored by the line Ministry and the Omusati Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of phase 1: Fencing, Entrance and Guardhouse

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: No budgeted provision during 2019/20 financial year

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/9 - Construction of Eenhana Sport Complex

NPC CODE: 2094

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Empowering people and communities through sports

DESIRED OUTCOME: By 2022, Namibians have improved opportunities to participate in professional sports with employment contribution increasing from 0.2% in 2014 to 2%.

STRATEGIES: Learn from successful sports for development programmes used in developing countries that boast a strong track record and research basis

PROGRAM NAME: Sports Development

NATIONAL PROJECT: Sports Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		69,170	26,170	10,000	10,809	10,000	1,000	11,191		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		69,170	26,170	10,000	10,809	10,000	1,000	11,191		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		69,170	26,170	10,000	10,809	10,000	1,000	11,191		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	69,064	26,064	10,000	10,809	10,000	1,000	11,191
Total composition of expenditure				69,064	26,064	10,000	10,809	10,000	1,000	11,191

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Sport Complex which will be constructed at Eenhana in Ohangwena Region. Since there are no adequate sport facilities in this region, it will be a facility which benefits all the inhabitants of this region as they will be given a chance to practice different sport activities in a modern sports facility in order to excel at both National and International levels. It will contribute to NDP 5 because some athletes will be able to make a living out of sport which will reduce extreme poverty. The capacity of the complex will be plus-minus 600. It has components such as pavilion and fencing which are completed, phase 4 has ongoing components such as the offices, ablution facilities. Phase 5 which will include Soccer field, athletics track, net ball, and volley ball, basketball courts. The project will be implemented by the Department of Works and monitored by the line Ministry and the Ohangwena Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of phase 4 at 70% (1x 3 bedroom Staff Accommodation and 2* ablution blocks,)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of phase 5 (Soccer, Netball, Volleyball, tartan track, Substation and Mini-sub)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 29 - Information and Communication Technology

PROGRAMME : ICT Infrastructure expansion									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18725	29/02/4 - MICT Office Construction (Regional Offices)	78,293	0	32,667	18,452	13,174	14,000	0	
	Programme Sub-Total	78,293	0	32,667	18,452	13,174	14,000	0	
	Total for Inside State Revenue Fund	78,293	0	32,667	18,452	13,174	14,000	0	
	TOTAL VOTE EXPENDITURE	78,293	0	32,667	18,452	13,174	14,000	0	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 29/02/4 - MICT Office Construction (Regional Offices)

NPC CODE: 18725

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 29 - Information and Communication Technology

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Information and Communication Technology (ICT)

DESIRED OUTCOME: By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

STRATEGIES: Upgrade ICT infrastructure across the country

PROGRAM NAME: ICT Infrastructure expansion

NATIONAL PROJECT: Expansion of ICT network Infrastructure

TARGET REGIONS FOR THIS MTEF: Zambezi, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban, Rundu Urban, Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,293	0	32,667	18,452	13,174	14,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,293	0	32,667	18,452	13,174	14,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,293	0	32,667	18,452	13,174	14,000	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	73,667	0	32,667	17,000	12,000	12,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,626	0	0	1,452	1,174	2,000	0
Total composition of expenditure				78,293	0	32,667	18,452	13,174	14,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives of the programme is integral to the process of infrastructure development and rural development. It will enable the ministry to provide better office accommodation to all its staff members to effectively contribute to the execution of its mandate and good governance as per NDP5. Infrastructure development is earmarked for the regional Offices as part of the Decentralization process.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Kavango East - Rundu construction and practical completion is done only retention still outstanding started with Construction of Kavango West and Zambezi regional offices

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Ongoing construction (Nkurenkuru, Katima Mulilo and Mariental).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of regional offices for the Zambezi, Hardap and Kavango-west.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 31 - Veterans Affairs

PROGRAMME : Veterans welfare									
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance	
					2019/2020	2020/2021	2021/2022		
18353	31/04/10 - Construction of Veterans Recreational Facilities at Onesi	369,730	656	0	1,500	3,967	1,000	362,608	
18185	31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices	71,445	2,120	6,000	6,017	4,000	6,473	46,835	
18352	31/03/4 - Erection and Preservation of Liberation Struggle Monuments	49,699	546	0	1,000	3,033	1,000	44,120	
	Programme Sub-Total	490,874	3,321	6,000	8,517	11,000	8,473	453,563	
	Total for Inside State Revenue Fund	490,874	3,321	6,000	8,517	11,000	8,473	453,563	
	TOTAL VOTE EXPENDITURE	490,874	3,321	6,000	8,517	11,000	8,473	453,563	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/04/10 - Construction of Veterans Recreational Facilities at Onesi

NPC CODE: 18353

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 04 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Veterans welfare

NATIONAL PROJECT: Veterans' Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		369,730	656	0	1,500	3,967	1,000	362,608		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		369,730	656	0	1,500	3,967	1,000	362,608		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		369,730	656	0	1,500	3,967	1,000	362,608		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	369,730	656	0	1,500	3,967	1,000	362,608
Total composition of expenditure				369,730	656	0	1,500	3,967	1,000	362,608

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project will be involved in counselling and rehabilitating traumatized veterans as well as re-directing their thing (thinking) and changing their mind set on other social aspects of the country.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Installation of Kitchenettes, construction of septic tank.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Finalisation of fencing of plot A, finalization of Environmental Assessment, finalization of Master Plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of sewerage system for the recreational facility and construction of Recreational Facilities

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices

NPC CODE: 18185

STARTING DATE: 05-SEP-2016

CONCLUDING DATE: 31-MAR-2022

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 04 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Veterans welfare

NATIONAL PROJECT: Veterans' Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,445	2,120	6,000	6,017	4,000	6,473	46,835
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,445	2,120	6,000	6,017	4,000	6,473	46,835
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,445	2,120	6,000	6,017	4,000	6,473	46,835
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	69,945	2,120	6,000	6,017	4,000	6,473	45,335
Total composition of expenditure				69,945	2,120	6,000	6,017	4,000	6,473	45,335

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective is to construct or acquire own office accommodation in all the Regions in order to deliver quality services to our clients.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Completion of construction of Oshana Region's Offices

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction of Otjiwarongo Regional Office, finalization of documentation and design for Ohangwena regional Office, fencing of Oshikoto Regional Office plot

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of construction of Otjiwarongo Regional, Commencement of construction of Ohangwena Regional Offices, fencing of Oshikoto Regional Office plot

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/03/4 - Erection and Preservation of Liberation Struggle Monuments

NPC CODE: 18352

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 03 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Veterans welfare

NATIONAL PROJECT: Strengthen Social Safety Nets

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Zambezi, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Elim, All Oshikoto, All Zambezi, All Kunene, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		49,699	546	0	1,000	3,033	1,000	44,120		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		49,699	546	0	1,000	3,033	1,000	44,120		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		49,699	546	0	1,000	3,033	1,000	44,120		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	1,006	0	0	0	200	200	606
107	Construction, Renovation and Improvement	GRN	Inside	38,125	546	0	500	2,233	500	34,346
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,568	0	0	500	600	300	9,168
Total composition of expenditure				49,699	546	0	1,000	3,033	1,000	44,120

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is to be implemented as part of the responsibilities of the Veterans Affairs to preserve the history of the national liberation struggle for Namibians to know and appreciate the purpose of the struggle and those who contributed to it. This will be done through the identification of places, sites and/ or buildings where the activities of the liberation struggle took place so that monument / museums or any sign can be erected on those sites and/or declare them as liberation struggle heritage.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: None. No budget available

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Finalisation of documentation and design for Ohangwena and Omusati Regions. De-bushing and fencing of site in Kunene Region, fencing of plot for museum in Oshikoto Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and design for monuments in Kunene region, Construction of public open space area in Kunene region, erection of monuments in Omusati and Ohangwena region.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 32 - Higher Education, Training and Innovation

PROGRAMME : TVET Transformation and Expansion										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
8069	32/04/4 - Construction of Keetmanshoop Vocational Training Centre	117,000	13,007	10,972	3,686	3,400	3,401	82,534		
Programme Sub-Total		117,000	13,007	10,972	3,686	3,400	3,401	82,534		
PROGRAMME : Strengthening Higher Education										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
20198	32/03/7 - Upgrading and Renovation of Old power Station for NUST Satellite Campus in Luderitz	141,919	0	13,000	7,000	7,000	7,000	107,919		
20236	32/03/8 - Construction of a Student Village in Windhoek	40,000	0	0	8,000	15,300	7,589	9,111		
18207	32/03/2 - Construction of New offices for the NCHE Secretariat	154,505	81,458	5,500	2,600	0	0	64,947		
Programme Sub-Total		336,424	81,458	18,500	17,600	22,300	14,589	181,977		
PROGRAMME : Research and development										
NPC CODE	PROJECT	Total Cost	Actual To 2017/2018	Estimated 2018/2019	Estimated Expenditure			Balance		
					2019/2020	2020/2021	2021/2022			
8063	32/05/1 - Construction of the National Science Technology and Innovation Valley in Windhoek	948,998	0	11,000	4,700	0	0	933,298		
Programme Sub-Total		948,998	0	11,000	4,700	0	0	933,298		
Total for Inside State Revenue Fund		1,402,422	94,465	40,472	25,986	25,700	17,990	1,197,809		
TOTAL VOTE EXPENDITURE		1,402,422	94,465	40,472	25,986	25,700	17,990	1,197,809		

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/05/1 - Construction of the National Science Technology and Innovation Valley in Windhoek

NPC CODE: 8063

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 05 - Science and Technology

EXECUTING AGENCY: National Commission of Research, Science and Technology (NCRST)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Research and Innovation

DESIRED OUTCOME: By 2022, Gross expenditure on Research and Development as percentage of GDP has increased from 0.35% to 1%.

STRATEGIES: Building Research and Technical Competences

PROGRAM NAME: Research and development

NATIONAL PROJECT: National Science, Technology, innovation (STI) Infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		948,998	0	11,000	4,700	0	0	933,298		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		948,998	0	11,000	4,700	0	0	933,298		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		948,998	0	11,000	4,700	0	0	933,298		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	948,998	0	11,000	4,700	0	0	933,298
Total composition of expenditure				948,998	0	11,000	4,700	0	0	933,298

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Namibia is faced with a challenge of inadequate scientific and technological infrastructure to support the advancement of research, innovation and development. Therefore, there is a need to design and construct the national Research, Science, Technology and Innovation (NRSTI) valley which will address this shortage. The National RSTI Valley would house the following facilities, namely: National Testing, Training and Research laboratories; the National Innovation Hub and National Science Demonstration Centre. Furthermore the NCRST will provide infrastructure and institutional arrangements and advocate the mechanisms necessary to encourage research, technical and scientific education, innovations and their output, and to facilitate value adding linkages between and among industry, commerce, S&T institutions and the wider community. The main components science labs, offices and parking

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction to start: Administration offices; ablution facilities; testing laboratories; and fence started

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction to start: Administration offices; ablution facilities; testing laboratories; and fence continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project to be put on hold

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/04/4 - Construction of Keetmanshoop Vocational Training Centre

NPC CODE: 8069

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2023

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 04 - Vocational and Technology Training

EXECUTING AGENCY: NTA

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Technical, Vocational Education and Training

DESIRED OUTCOME: By 2022, Namibia has put in place an education system that responds to industry needs.

STRATEGIES: Offer TVET courses that improve the employment prospects of learners

PROGRAM NAME: TVET Transformation and Expansion

NATIONAL PROJECT: Construction, upgrading and expansion of Vocational Training Centres

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete		
A-1 INTERNAL FUNDING										
Government		117,000	13,007	10,972	3,686	3,400	3,401	82,534		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		117,000	13,007	10,972	3,686	3,400	3,401	82,534		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		117,000	13,007	10,972	3,686	3,400	3,401	82,534		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
121	Government Organizations	GRN	Inside	117,000	13,007	10,972	3,686	3,400	3,401	82,534
Total composition of expenditure				117,000	13,007	10,972	3,686	3,400	3,401	82,534

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct the Vocational Training Center at Keetmanshoop due to the high demand of industry in the //Karas region. The components of the project are: 7 workshops; 2 classroom blocks; administration block; bulk store and the resource center. The main beneficiary is the young graduates, the Labour market and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Feasibility study and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Construction starts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/03/2 - Construction of New offices for the NCHE Secretariat

NPC CODE: 18207

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 03 - Higher Education

EXECUTING AGENCY: NCHE

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Higher Education

DESIRED OUTCOME: By 2022, Namibia has put in place an education system that responds to industry needs.

STRATEGIES: Widen access to university education through equity and inclusion

PROGRAM NAME: Strengthening Higher Education

NATIONAL PROJECT: Improve Governance and Leadership

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				154,505	81,458	5,500	2,600	0	0	64,947
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				154,505	81,458	5,500	2,600	0	0	64,947
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				154,505	81,458	5,500	2,600	0	0	64,947
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	81,005	40,729	5,500	2,600	0	0	32,176
Total composition of expenditure				81,005	40,729	5,500	2,600	0	0	32,176

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to ensure sufficient office space for the Secretariat. The building will also include an Auditorium to allow for public lectures on issues pertaining to higher education. The beneficiaries of the project are therefore NCHE Secretariat staff members, Council members and the higher education institutions. The project components are divided into two phases: phase 1 which include erection of two storey main office block and phase 2 which include third storey on the main office block, additional office block and an Auditorium.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Construction of phase one of project completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Retention fee

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary allocation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/03/8 - Construction of a Student Village in Windhoek

NPC CODE: 20236

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2022

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 03 - Higher Education

EXECUTING AGENCY: Higher Education, Training and Innovation

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Higher Education

DESIRED OUTCOME: By 2022, Namibia has put in place an education system that responds to industry needs.

STRATEGIES: Widen access to university education through equity and inclusion

PROGRAM NAME: Strengthening Higher Education

NATIONAL PROJECT: Promote Private Sector investment in higher Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete	
A-1 INTERNAL FUNDING											
Government				40,000	0	0	8,000	15,300	7,589	9,111	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				40,000	0	0	8,000	15,300	7,589	9,111	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				40,000	0	0	8,000	15,300	7,589	9,111	
B. COMPOSITION OF EXPENDITURE											
				SOURCE	I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	40,000	0	0	8,000	15,300	7,589	9,111	
Total composition of expenditure				40,000	0	0	8,000	15,300	7,589	9,111	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of this project is provide access, decent, safe and academically conducive student accommodation in Namibia, especially those from the Marginalised communities. The main beneficiaries of the project are the communities of the academia and the nation at large. Main components of the project are the demitories, kitchen, hall, sports facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: Land purchase, feasibility study and design and documentations

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with the construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/03/7 - Upgrading and Renovation of Old power Station for NUST Satellite Campus in Luderitz

NPC CODE: 20198

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2023

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 03 - Higher Education

EXECUTING AGENCY: Luderitz Water Front

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Higher Education

DESIRED OUTCOME: By 2022, Namibia has put in place an education system that responds to industry needs.

STRATEGIES: Improve quality of teaching and learning in universities

PROGRAM NAME: Strengthening Higher Education

NATIONAL PROJECT: Ensure Quality Assurance in Higher Education

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2017/2018	2018/2019 Estimated	Estimate for 2019/2020	Estimate for 2020/2021	Estimate for 2021/2022	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,919	0	13,000	7,000	7,000	7,000	107,919
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,919	0	13,000	7,000	7,000	7,000	107,919
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				141,919	0	13,000	7,000	7,000	7,000	107,919
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	141,919	0	13,000	7,000	7,000	7,000	107,919
Total composition of expenditure				141,919	0	13,000	7,000	7,000	7,000	107,919

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Renovation and Upgrading of the Old Power Station shall house the Namibia University of Science Technology Satellite Campus. In order to achieve sustainable and equitable economic growth and to build capable and healthy human resources. The project is implemented by Lüderitz Waterfront in terms of Cabinet decision 18th /29.09.09/005.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2018/2019 FINANCIAL YEAR: Balustrading, closure of building, toppings and plumbing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2019/2020) OF THIS MTEF: All internal finishes, external finishes, Aluminum work, Electrical and Mechanical work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: External works, completion of finishes, ablutions, electrical and mechanical work.

PART 4: CLASSIFICATION OF EXPENDITURE BY REGION

Development and investment Estimates by Region and Vote

REGION: //karas

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
05 Home Affairs and Immigration	4008	Construction of //Karas Regional Office	0	13,000	800
06 Safety and Security	989	Construction of Police Accommodation in (Housing Various Centre)	10,000	33,000	42,000
06 Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	692	665	307
06 Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	750	1,100	1,250
06 Safety and Security	18384	Construction and Renovation of Official Accommodation	1,280	1,500	2,000
06 Safety and Security	18529	Generators to all Police Stations	0	5,000	10,000
06 Safety and Security	18620	Construction of Noordoewer Class C Police station	10,000	15,000	20,000
06 Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	9,000	10,000	15,000
08 Defence	90	Construction of Keetmanshoop Military Base	3,000	0	3,500
08 Defence	18249	Rehabilitation of old bases countrywide	2,776	10,000	4,500
09 Finance	20006	Construction of Noordoewer Office Administration	3,000	0	0
10 Education, Arts and Culture	283	Basic Education Facilities Upgrading	4,018	4,500	4,173
10 Education, Arts and Culture	1250	Renovations of School Nation Wide	3,198	3,038	2,932
10 Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	70,000	50,000	80,000
10 Education, Arts and Culture	18460	Construction of Luderitz Water Front	5,000	0	0
10 Education, Arts and Culture	18665	Construction of Teachers Houses	5,000	10,000	10,000
10 Education, Arts and Culture	18798	Construction of Combined School in Oranjemund	0	10,000	5,000
10 Education, Arts and Culture	18799	Construction of Combined School in Aussenkehr	5,000	15,000	15,000
10 Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	1,500	5,780	0
12 Gender Equality and Child Welfare	5030	Construction of Keetmanshoop Community Empowerment Centre	6,300	6,601	6,400
13 Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	13,833	15,000	13,330
13 Health and Social Services	453	Upgrading and upgrading of Primary Health Care Centres Nationwide	11,666	15,000	11,667
13 Health and Social Services	464	Upgrading and Renovation of Keetmanshoop Hospital	9,000	2,000	2,000
13 Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,858	4,642	4,286
13 Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	8,000	8,000	8,000
13 Health and Social Services	18867	Upgrading and Renovation of Luderitz Hospital	0	5,000	5,000
14 Labour, Industrial Relations and Employment Creation	18403	Extension of Keetmanshoop Labour Office	0	1,000	12,400
15 Mines and Energy	749	Rural Electrification	2,000	2,000	2,000
15 Mines and Energy	1461	Regional Geochemical Sampling Survey	2,000	0	0
15 Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	1,000	0	0
15 Mines and Energy	5273	Small Scale Mining	1,000	1,000	1,000
15 Mines and Energy	8022	Renovation and Extension of MME Buildings	2,100	4,000	13,000
15 Mines and Energy	18745	Regional Geological Mapping	5,500	2,000	0
16 Justice	1037	Renovation of Lower Courts in the Regions	0	1,400	500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
16	Justice	8070	Construction of Ombudsman Offices in the Regions	16,000	500	0
16	Justice	20032	Construction of Prefabricated Courts in the Regions	1,500	5,100	7,800
16	Justice	20227	Renovation of Legal Aid Houses in the Regions	0	500	0
17	Urban and Rural Development	18323	Establishment of a Rural Development Centre in //Karas	4,000	5,000	5,000
17	Urban and Rural Development	18660	Construction of Services Infrastructure in Keetmanshoop	8,000	9,000	8,000
17	Urban and Rural Development	18662	Construction of Services Infrastructure in Luderitz	8,000	10,000	8,000
17	Urban and Rural Development	18678	Construction of Services Infrastructure in Tses	5,000	5,500	6,615
17	Urban and Rural Development	18679	Construction of Services Infrastructure in Koes	5,000	5,500	6,000
17	Urban and Rural Development	18680	Construction of Services Infrastructure in Bethanie	4,500	3,000	4,000
17	Urban and Rural Development	18681	Construction of Services Infrastructure in Berseba	5,000	5,500	5,000
17	Urban and Rural Development	18705	Construction of Services Infrastructure in Noordoeser	3,000	3,300	3,000
17	Urban and Rural Development	18706	Construction of Services Infrastructure in Karasburg	8,000	8,800	5,000
17	Urban and Rural Development	18712	Construction of //Karas Regional Office Park	20,000	16,500	5,000
17	Urban and Rural Development	18718	Construction of Services Infrastructure in Oranienmund	8,000	10,000	8,000
17	Urban and Rural Development	18723	Construction of Services Infrastructure in Aroab	3,000	3,300	3,000
17	Urban and Rural Development	18836	Construction of Services Infrastructure in Grunau	7,000	8,000	5,000
17	Urban and Rural Development	18907	Construction of Services Infrastructure in Aus	4,000	4,000	4,000
17	Urban and Rural Development	18908	Construction of Services Infrastructure in Ariamsvlei	3,000	3,000	3,000
17	Urban and Rural Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas	2,500	2,000	1,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,100	0	0
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	800	2,184	3,650
18	Environment and Tourism	20180	Namibian Parks (NAMPARKS) financial contributions	500	3,333	1,333
19	Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	7,000	8,000	7,000
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	10,000	15,000	10,000
19	Industrialisation, Trade and SME Development	18575	Socio-Economic Development in Hardap and //Karas Regions	0	0	1,500
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	2,000	1,000	1,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	888	1,324	1,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	0	0
20	Agriculture, Water and Forestry	5014	Green Scheme Including Neckartal Dam Phase 2 Irrigation Project	24,000	20,000	60,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	464	0	0
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	2,000	0	0
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	1,000	300	300
20	Agriculture, Water and Forestry	8061	Water Resources Management	1,500	800	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,544	1,544
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	191,357	113,608	0
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms &	0	0	2,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
			Training Institutions			
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	500	500
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	300	300
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	1,000	1,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	2,486	1,215	1,022
22	Fisheries and Marine Resources	8046	Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	5,500	1,000	0
22	Fisheries and Marine Resources	20222	Renovation of Islands Karas Region	0	0	8,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	180	180	180
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	50	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	97	100	127
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	26,626	24,856	36,099
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	1,000
24	Transport	18553	Fencing of State Owned Aerodromes	20,000	25,000	0
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	36,701	53,868	66,561
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	200
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,457
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	0	2,017
25	Land Reform	1471	Development of Communal Areas	1,000	1,392	2,400
25	Land Reform	8037	Development of National Fundamental Data Sets	1,264	2,142	2,928
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	150	0	250
32	Higher Education, Training and Innovation	8069	Construction of Keetmanshoop Vocational Training Centre	3,686	3,400	3,401
32	Higher Education, Training and Innovation	20198	Upgrading and Renovation of Old power Station for NUST Satellite Campus in Luderitz	7,000	7,000	7,000
Total for Region: //karas				695,994	682,441	640,024

REGION: Erongo

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	692	665	307
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	2,150	2,300	1,550
06	Safety and Security	18381	Construction of Walvis Bay Correctional Facility High Security Fence	6,000	10,000	500
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	3,300	3,000	3,500
06	Safety and Security	18391	Omaruru Correctional Facility Renovation and Expansion	3,350	10,640	4,500
06	Safety and Security	18521	Construction of Kuisebmond Police Station	10,000	14,470	25,000
06	Safety and Security	18546	Conversion of Walvis Bay Correctional Facility Unit Management	10,700	740	0
06	Safety and Security	20213	Renovations and Rehabilitation of Walvis Bay Correctional Facility	1,150	650	9,740
08	Defence	110	Construction of Walvis Bay Naval Base	3,000	0	4,000
08	Defence	1184	Construction of the Karibib Airport Air Force Base	20,000	25,000	21,000
08	Defence	18249	Rehabilitation of old bases countrywide	0	0	4,500
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	2,028	2,152	2,069
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,573	3,394	3,275
10	Education, Arts and Culture	5280	Construction of Brandberg National Monument	2,000	0	0
10	Education, Arts and Culture	18433	Construction of a Primary School in Swakopmund	7,000	10,000	15,000
10	Education, Arts and Culture	18719	Structural upgrading of community hostels	5,000	20,000	25,000
10	Education, Arts and Culture	18797	Construction of a primary School at Walvis Bay	0	5,000	0
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	1,500	5,270	0
12	Gender Equality and Child Welfare	5026	Construction of Omaruru Community Centre	0	600	2,000
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	500	532	250
13	Health and Social Services	443	Upgrading and Renovation of Walvis Bay Hospital	0	2,000	2,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	13,833	15,000	13,330
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	11,666	15,000	11,667
13	Health and Social Services	465	Upgrading and Renovation of Swakopmund District Hospital	7,000	1,000	1,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,858	4,642	4,286
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	100	500	100
15	Mines and Energy	749	Rural Electrification	2,000	2,000	2,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	2,000	0
15	Mines and Energy	18584	Construction of a Ministerial Regional Office in Swakopmund	700	700	0
15	Mines and Energy	18745	Regional Geological Mapping	500	0	550
16	Justice	20032	Construction of Prefabricated Courts in the Regions	2,000	0	0
16	Justice	20201	Purchase of Legal Aid Houses in the Regions	0	0	1,900
16	Justice	20203	Purchase of Ombudsman Buildings in the Regions	3,000	0	0
16	Justice	20227	Renovation of Legal Aid Houses in the Regions	0	0	500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	0	631	0
17	Urban and Rural Development	18135	Construction of Services Infrastructure in Omaruru (Phase 3)	8,000	7,000	7,000
17	Urban and Rural Development	18354	Construction of Services Infrastructure in Arandis (Phase 3)	8,000	10,000	7,000
17	Urban and Rural Development	18355	Construction of Services Infrastructure in Usakos	8,000	8,800	6,000
17	Urban and Rural Development	18577	Construction of Services Infrastructure in Walvis Bay (Phase 3)	10,000	10,000	8,000
17	Urban and Rural Development	18692	Construction of Services Infrastructure in Omatjete	3,000	3,300	5,000
17	Urban and Rural Development	18694	Construction of Services Infrastructure in Uis	2,000	2,200	6,000
17	Urban and Rural Development	18695	Construction of Services Infrastructure in Okombahe	2,000	2,200	2,000
17	Urban and Rural Development	18707	Construction of Services Infrastructure in Henties Bay	7,000	10,000	8,000
17	Urban and Rural Development	18708	Construction of Services Infrastructure in Karibib	8,000	8,800	5,000
17	Urban and Rural Development	18711	Construction of Services Infrastructure in Swakopmund	10,000	10,000	8,000
17	Urban and Rural Development	20114	Construction of Services Infrastructure in Otjimbingwe	2,000	2,200	5,000
17	Urban and Rural Development	20173	Construction of Services in Wlotzkasbaken	3,000	5,000	4,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	8,500	0	0
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	200	0	0
19	Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	5,000	9,000	8,000
19	Industrialisation, Trade and SME Development	18132	Construction of Testing and Inspection Centre for NSI in Walvisbay	11,200	20,000	12,000
19	Industrialisation, Trade and SME Development	18885	Gemstone and Jewellery Development Programme	10,000	10,000	10,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,048	120	1,142
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	1,000	200	500
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	1,000	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1,000	2,000	5,000
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	600	600
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	0	1,000	500
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	1,000	0
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	2,000	1,500	6,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	100	100
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	1,500
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20211	Construction of Water Supply Security Infrastructure (TCE)	5,000	10,000	5,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSSIP)	2,486	1,215	1,022
22	Fisheries and Marine Resources	20223	Construction of Fish Market in Erongo Region	0	0	7,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	250	250	250
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	200	200	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional	95	100	100

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
			Offices			
24	Transport	2834	Railway Network Upgrading	42,789	35,515	37,291
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	1,000	5,000	7,150
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	2,000
24	Transport	4301	Construction of Air Traffic Control Towers	25,225	20,000	45,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	1,000	0	0
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	156,500	52,906	75,000
24	Transport	18788	Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	260,000	0	0
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
24	Transport	20234	Upgrading of Walvis Bay - Kranzberg Railway	500,520	888,400	589,940
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	150
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,457
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	833	0
25	Land Reform	1471	Development of Communal Areas	1,000	1,392	2,200
25	Land Reform	2041	Delimitation of Namibian Continental Shelf	1,500	1,000	1,500
25	Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	0	0	2,750
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,074	1,464
Total for Region: Erongo				1,268,290	1,334,152	1,090,331

REGION: Hardap

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	692	665	307
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	300	1,000	250
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	220	500	500
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	7,000	10,000	10,000
06	Safety and Security	20029	Rehoboth Police Station	0	2,000	5,000
06	Safety and Security	20133	Installation of a hot water reticulation system and fire suppression system Overhaul at Hardap Correctional Facility	2,562	300	4,500
06	Safety and Security	20134	Installation and upgrade of integrated security system at the facilities in all regions	1,136	834	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	2,630	2,945	2,731
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,902	2,757	2,660
10	Education, Arts and Culture	5095	Construction of a Primary School at Hardap Scheme	5,000	10,000	0
10	Education, Arts and Culture	18637	Construction of Hostel Facility at Tsumis Farm Primary School	0	5,000	10,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	1,500	4,580	0
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centres Nationwide	1,000	0	0
12	Gender Equality and Child Welfare	20232	Construction and Upgrading of ECD Centres Nationwide	50,000	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	13,833	15,000	13,330
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	11,667	15,000	11,667
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13	Health and Social Services	4046	Upgrading and Renovation of Mariental District Hospital	1,000	8,000	5,000
13	Health and Social Services	8062	Upgrading of St. Mary's Hospital at Rehoboth	5,000	5,000	2,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	70	200
14	Labour, Industrial Relations and Employment Creation	18404	Extension of Mariental Labour Office	0	900	9,200
15	Mines and Energy	749	Rural Electrification	2,000	2,000	2,000
16	Justice	1037	Renovation of Lower Courts in the Regions	1,200	1,500	1,000
16	Justice	20032	Construction of Prefabricated Courts in the Regions	0	2,200	0
16	Justice	20201	Purchase of Legal Aid Houses in the Regions	1,200	0	0
16	Justice	20227	Renovation of Legal Aid Houses in the Regions	0	0	1,000
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	700	0	0
17	Urban and Rural Development	18322	Establishment of a Rural Development Centre in Hardap	4,573	5,000	5,000
17	Urban and Rural Development	18554	Construction of Services Infrastructure in Gochas	5,000	5,000	7,000
17	Urban and Rural Development	18555	Construction of Services Infrastructure in Mariental	8,000	10,000	7,000
17	Urban and Rural Development	18556	Construction of Services Infrastructure in Aranos	5,000	4,000	4,000
17	Urban and Rural Development	18697	Construction of Services Infrastructure in Hoachanas	4,000	4,400	4,000

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17 Urban and Rural Development	18698	Construction of Services Infrastructure in Klein Aub	3,000	3,300	4,000
17 Urban and Rural Development	18700	Construction of Services Infrastructure in Gibeon	4,000	5,500	6,000
17 Urban and Rural Development	18701	Construction of Services Infrastructure in Maltahohe	3,000	3,300	4,000
17 Urban and Rural Development	18702	Construction of Services Infrastructure in Stampriet	7,000	5,000	8,000
17 Urban and Rural Development	18703	Construction of Services Infrastructure in Rehoboth	6,000	8,800	5,000
17 Urban and Rural Development	18714	Provision of Basic Sanitation in Rural areas in Hardap	3,000	3,000	1,000
17 Urban and Rural Development	18840	Construction of Services Infrastructure in Kalkrand	5,000	8,800	8,000
17 Urban and Rural Development	18920	Construction of Services Infrastructure in Schlip	5,000	5,100	5,000
17 Urban and Rural Development	19008	Construction of Hardap Regional Office Park	10,000	8,000	0
18 Environment and Tourism	927	Upgrading of Tourist Roads	5,468	10,000	21,500
18 Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	4,000	0	0
18 Environment and Tourism	18534	Upgrade of sewage and water supply systems	1,000	2,184	3,650
19 Industrialisation, Trade and SME Development	18575	Socio-Economic Development in Hardap and //Karas Regions	0	0	1,500
20 Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20 Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,325	1,000
20 Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,050	120	1,142
20 Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	0	2,000	1,000
20 Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	0	0	200
20 Agriculture, Water and Forestry	8061	Water Resources Management	500	800	100
20 Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20 Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	590	590
20 Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20 Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	0	1,000	500
20 Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	500	0
20 Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	5,385	0	3,000
20 Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	1,000	2,500	3,000
20 Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	500	500
20 Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	1,000
20 Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	1,000
20 Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	1,000	2,000
20 Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSSIP)	2,946	1,440	1,211
23 Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	245	252	66
23 Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	76	76	50
24 Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	2,000	1,000
24 Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	40,000	25,000	45,000
24 Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25 Land Reform	768	Ongoing Resettlement Sub-Programme	350	400	1,120
25 Land Reform	932	Nationwide Integrated Geodesy	500	0	200

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,457
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	850	833	0
25	Land Reform	1471	Development of Communal Areas	1,000	1,392	2,200
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,466
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	200	0	250
Total for Region: Hardap				284,719	259,614	282,374

REGION: Kavango East

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
06 Safety and Security	191	Elizabeth Nepemba Correctional Facility Extension Construction and Security light upgrade	4,500	113	3,500
06 Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	692	665	307
06 Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	480	1,000	1,000
06 Safety and Security	18384	Construction and Renovation of Official Accommodation	900	1,000	1,000
06 Safety and Security	18542	Conversion of the Divundu Correctional Facility Unit Management	675	0	0
06 Safety and Security	18601	Construction of North-Eastern; Regional Command Office	1,100	500	10,000
08 Defence	18249	Rehabilitation of old bases countrywide	10,000	6,000	4,500
10 Education, Arts and Culture	283	Basic Education Facilities Upgrading	6,705	7,510	6,964
10 Education, Arts and Culture	1250	Renovations of School Nation Wide	4,006	3,806	3,672
10 Education, Arts and Culture	18441	Construction of a Primary school at Rundu Rural West	10,000	15,000	20,000
10 Education, Arts and Culture	20021	Construction of Rukonga Vision School	5,000	10,000	10,000
10 Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	3,170	7,474	10,330
12 Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centers Nationwide	2,000	0	0
13 Health and Social Services	426	Upgrading and Renovation of Rundu Hospital	10,000	10,000	3,000
13 Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	13,833	15,000	13,330
13 Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	11,667	15,000	11,667
13 Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13 Health and Social Services	2772	Upgrading and Extension of Rundu Regional Health Training Centre	2,000	500	0
13 Health and Social Services	18693	Upgrading and Renovation of Andara Hospital	9,000	4,000	0
14 Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	150	100
15 Mines and Energy	749	Rural Electrification	7,238	6,764	6,185
15 Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	1,000	0	0
15 Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	1,900	0
16 Justice	1037	Renovation of Lower Courts in the Regions	0	700	500
16 Justice	20201	Purchase of Legal Aid Houses in the Regions	1,200	0	0
16 Justice	20227	Renovation of Legal Aid Houses in the Regions	0	0	500
17 Urban and Rural Development	18531	Construction of Services Infrastructure in Rundu (Phase 3)	8,000	10,000	8,000
17 Urban and Rural Development	18667	Construction of Services Infrastructure in Divundu	4,000	4,400	5,000
17 Urban and Rural Development	18842	Construction of Services Infrastructure in Ndiyona	4,000	4,000	5,000
17 Urban and Rural Development	18909	Provision of Basic Sanitation in Kavango West	5,000	3,000	1,000
18 Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,600	8,020	2,300
18 Environment and Tourism	1155	Water Provision for Game	1,434	2,733	2,000
18 Environment and Tourism	20180	Namibian Parks (NAMPAKKS) financial contributions	500	3,333	1,333

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	2,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,325	1,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	0	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,500	3,500	2,000
20	Agriculture, Water and Forestry	5014	Green Scheme including Neckartal Dam Phase 2 Irrigation Project	20,000	10,000	10,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	500	500
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	0	200	300
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	800	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	3,000	0	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	570	570
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	2,000	1,500	0
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	7,211	2,211	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	0	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,000	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	450
20	Agriculture, Water and Forestry	20146	Horticulture support programme	500	500	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	1,000	0
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	1,000	0
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	1,000	500
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	1,500	0
20	Agriculture, Water and Forestry	20211	Construction of Water Supply Security Infrastructure (TCE)	5,000	10,000	5,000
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	1,000	1,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	12,693	8,716	6,802
22	Fisheries and Marine Resources	4102	Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	1,000	500	0
22	Fisheries and Marine Resources	5112	Construction of MFMR Regional Office in Kavango East	3,500	4,500	5,000
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	70	70	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	100	100
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	965	1,000	1,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	2,000	3,675	4,359
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	150
25	Land Reform	1344	Namibia Land Information System	57	77	75
25	Land Reform	1432	Flexible Land Tenure System	0	833	0
25	Land Reform	1471	Development of Communal Areas	1,000	1,392	2,200

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
25	Land Reform	18332	Construction of the Ministerial Regional Office in Rundu	4,700	850	2,000
27	Sport, Youth and National Service	900	Construction of Fran's Dim bare Integrated Rural Youth Development Centre	15,000	3,500	1,000
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	260	0	0
Total for Region: Kavango East				226,774	216,687	190,702

REGION: Kavango West

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
05 Home Affairs and Immigration	5135	Construction of Staff Housing at Katwitwi Border Post	0	11,500	14,051
05 Home Affairs and Immigration	18850	Construction of Kavango West Regional Office	0	13,000	15,000
06 Safety and Security	989	Construction of Police Accommodation in (Housing Various Centre)	12,000	0	0
06 Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	692	665	308
06 Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	1,200	1,000	1,200
06 Safety and Security	18384	Construction and Renovation of Official Accommodation	800	1,000	500
06 Safety and Security	18716	Construction of Nkurenkuru Class C Police Station	15,000	20,000	20,000
06 Safety and Security	18723	Construction of Mpungu Class C Police Station	0	20,000	25,000
06 Safety and Security	18869	Construction of Kavango West Regional Head Quarter	25,000	32,000	20,000
08 Defence	18249	Rehabilitation of old bases countrywide	6,000	5,000	4,500
10 Education, Arts and Culture	283	Basic Education Facilities Upgrading	8,862	9,925	9,204
10 Education, Arts and Culture	1250	Renovations of School Nation Wide	2,514	2,388	2,304
10 Education, Arts and Culture	5145	Upgrading of Bravel Primary School	5,000	10,000	15,000
10 Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	1,500	6,240	404
12 Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	1,250	36	1,000
12 Gender Equality and Child Welfare	18860	Construction of Nkurenkuru Community Empowerment Centre	800	11,000	16,200
13 Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	13,834	15,000	13,340
13 Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	11,667	15,000	11,666
13 Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13 Health and Social Services	18284	Upgrading and Renovation of Nkurenkuru District Hospital	5,000	5,000	10,000
15 Mines and Energy	749	Rural Electrification	7,576	6,089	5,638
15 Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	1,000	0	1,000
15 Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	0	1,500
15 Mines and Energy	5273	Small Scale Mining	1,500	2,000	1,500
16 Justice	1318	Upgrading and Construction of Lower Courts in the Regions	0	0	2,628
16 Justice	20032	Construction of Prefabricated Courts in the Regions	0	0	3,800
17 Urban and Rural Development	18324	Establishment of a Rural Development Centre in Kavango West	14,000	10,000	5,000
17 Urban and Rural Development	18366	Construction of Services Infrastructure in Katwitwi (Phase 2)	5,000	8,000	6,000
17 Urban and Rural Development	18569	Construction of Services Infrastructure in Nkurenkuru Phase 2	10,000	10,000	7,000
17 Urban and Rural Development	20170	Construction of Services Infrastructure in Mpungu, Bunya & Katjinakaji	5,000	4,000	300
18 Environment and Tourism	18534	Upgrade of sewage and water supply systems	1,000	0	0
19 Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	4,000	8,000	6,000
19 Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	20,000	25,045	20,000
19 Industrialisation, Trade and SME Development	18345	Agro Processing Development	10,000	10,000	15,000
20 Agriculture, Water and Forestry	240	Integrated Forest Resource Management	200	2,000	2,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,325	1,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	4,000	2,000	3,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,500	3,600	2,000
20	Agriculture, Water and Forestry	5014	Green Scheme Including Neckartal Dam Phase 2 Irrigation Project	15,000	10,000	13,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	1,000	500
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2,000	1,000	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	506	506
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	1,000	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	500	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,500	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	450
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	2,000	4,000	3,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	500	500	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	1,000
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	1,000	2,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	1,000	0
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	1,000	1,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	9,850	6,816	6,050
22	Fisheries and Marine Resources	4102	Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	1,000	500	0
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	70	70	50
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	1,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25	Land Reform	768	Ongoing Resettlement Sub-Programme	300	350	500
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	150
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	0	2,017
25	Land Reform	1471	Development of Communal Areas	1,000	1,392	2,200
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	350	0	250
27	Sport, Youth and National Service	20051	Construction of Nkurenkuru Multi-purpose Youth Resource Centre	5,000	13,000	11,600
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	11,000	5,174	5,000
Total for Region: Kavango West				257,245	331,992	327,849

REGION: Khomas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
01	President	1496	State Security Infrastructure	67,000	26,400	30,091
02	Prime Minister	20139	Renovation of Office of the Prime Minister's Headquarter	6,807	350	0
02	Prime Minister	20230	Renovation of United House	12,000	11,370	1,243
03	National Assembly	1219	Upgrading/Renovation of Parliament Buildings	10,000	0	0
05	Home Affairs and Immigration	8001	Construction of Head Office for the Ministry of Home Affairs and Immigration	263,000	26,000	0
06	Safety and Security	112	Upgrading of Police Stations	45,000	68,000	60,000
06	Safety and Security	989	Construction of Police Accommodation in (Housing Various Centre)	22,000	32,000	11,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	1,000	1,000	1,000
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	4,800	1,000	1,250
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	400	500	500
06	Safety and Security	18386	Conversion of Windhoek Correctional Facility Unit Management	800	100	0
06	Safety and Security	18524	Construction of Israel Patrick Iyambo College	10,000	5,000	5,000
06	Safety and Security	18525	Construction of Additional Offices for the National Police Headquarters	55,000	0	0
06	Safety and Security	18616	Brakwater Class C Police Station	0	2,000	5,000
06	Safety and Security	18619	Kleine Kuppe Class C Police Station	0	2,000	5,000
06	Safety and Security	18718	Construction of Babylon Class C Police Station	15,000	20,000	20,000
06	Safety and Security	18721	Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)	0	15,000	20,000
06	Safety and Security	18870	Construction of Forensic Laboratory in Windhoek	124,500	13,225	0
06	Safety and Security	18876	Police Command and Control Centre	0	6,000	20,000
06	Safety and Security	20134	Installation and upgrade of integrated security system at the facilities in all regions	3,113	832	0
06	Safety and Security	20212	Construction of Police Village	6,000	0	0
06	Safety and Security	20215	Construction of NCS Head Quarters and Central Depot	11,418	15,000	10,000
07	International Relations and Cooperation	18634	Renovation of the Ministry of International Relations and Cooperation Headquarters building	20,000	30,000	40,000
08	Defence	86	Upgrading of Leopards Valley Military Base	170,000	189,206	175,000
08	Defence	1118	Research and Development	125,045	200,000	280,000
08	Defence	18249	Rehabilitation of old bases countrywide	10,000	8,000	4,000
08	Defence	18262	Construction of General Military Referral Hospital	0	10,000	10,000
09	Finance	4118	Nationwide Renovation of MoF Facilities	1,500	0	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	3,418	4,588	4,473
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	6,761	6,423	6,197
10	Education, Arts and Culture	5146	Construction of a Primary School at Otjomuise	5,000	10,000	15,000
10	Education, Arts and Culture	5253	Feasibility studies, Investigation & Research	0	2,000	2,000
10	Education, Arts and Culture	8108	Construction of Classrooms and Hall at Dagbreek Special School	3,000	0	0
10	Education, Arts and Culture	18436	Construction of Examination Marking Hall in Windhoek	0	0	2,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
10	Education, Arts and Culture	18448	Construction of a Primary School at Havana Settlement	17,000	15,000	20,000
10	Education, Arts and Culture	18449	Construction of a Secondary School in Havana	20,000	15,000	18,000
10	Education, Arts and Culture	18726	Building and Maintenance of Education Facilities	70,831	85,234	85,546
10	Education, Arts and Culture	18801	Construction of a Primary School at Mix Settlement	10,000	15,000	15,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	49,131	0	0
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	4,000	9,862	2,927
12	Gender Equality and Child Welfare	18727	Renovation and maintenance of Namibian Children's Home	700	700	500
12	Gender Equality and Child Welfare	18769	Renovation of After School Centre	300	500	300
12	Gender Equality and Child Welfare	20053	Construction of Khomas Community Empowerment Center	0	2,800	1,500
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centres Nationwide	1,000	0	0
12	Gender Equality and Child Welfare	20232	Construction and Upgrading of ECD Centres Nationwide	3,400	0	0
13	Health and Social Services	433	Upgrading and Renovation Katutura Hospital (Phases 7 & 8)	10,000	10,000	5,000
13	Health and Social Services	434	Upgrading and Renovation of Windhoek Central Hospital	15,000	28,000	15,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	13,834	15,000	13,340
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	11,667	15,000	11,666
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13	Health and Social Services	8065	Upgrading of Etogameno Rehabilitation and Resource Centre	7,000	5,000	6,000
13	Health and Social Services	18701	Renovation of Senior Park: Housing Unit for Low Income Independent Older People	1,000	10,000	5,000
13	Health and Social Services	18866	Construction of Khomas District Hospital	4,000	13,000	5,000
13	Health and Social Services	20022	Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	0	5,000	2,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	5,700	0	200
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	2,950	4,000	1,000
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	1,000	0
15	Mines and Energy	1014	Geological Samples Storage and Database	2,100	4,200	3,200
15	Mines and Energy	1365	Namibia Energy Institute (NEI)	7,000	8,000	7,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	1,500	1,500	12,000
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	1,000	3,000	4,000
15	Mines and Energy	4065	Upgrading of Geo-Laboratories and Staff Training	3,000	2,500	3,000
15	Mines and Energy	8022	Renovation and Extension of MME Buildings	7,000	9,000	6,000
15	Mines and Energy	18333	Engineering and environmental geology assessments	500	700	1,000
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	5,000	4,700	8,000
16	Justice	140	Justitia Building Renovation	500	0	0
16	Justice	1037	Renovation of Lower Courts in the Regions	0	800	500
16	Justice	8072	Upgrading of the High Court	26,100	28,629	30,000
16	Justice	18729	Construction of Prosecutor-General's Office	200	0	0
16	Justice	18872	Upgrading of Supreme Court	0	0	1,000
16	Justice	20033	Construction of Attorney-General's Office	200	0	0
17	Urban and Rural Development	18582	Upgrading and Development of Informal Settlements & Low Income Townships in	15,000	15,000	8,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
			Windhoek			
17	Urban and Rural Development	18720	Construction of Services Infrastructure in Groot Aub	3,600	3,000	8,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,200	0	0
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	200	0	0
19	Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	5,000	7,000	5,000
19	Industrialisation, Trade and SME Development	18806	Special Industrialization Programme	14,187	10,000	10,000
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	4,000	2,000	1,500
19	Industrialisation, Trade and SME Development	20182	De-bushing for bio-fuel	0	0	4,000
19	Industrialisation, Trade and SME Development	20183	Agro processing - tomato paste production	0	0	4,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	800	500	2,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	2,152
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	2,000	2,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	500	1,705
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	0	300	300
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	15,000	17,000	20,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	1,100	1,000	100
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	0	0	2,000
20	Agriculture, Water and Forestry	18602	Construction of additional new office complex and warehouses	0	0	5,000
20	Agriculture, Water and Forestry	18604	Establishment of plant health and bio-security laboratory	0	0	5,000
20	Agriculture, Water and Forestry	18605	Upgrading and equipping of water analysis laboratory	5,600	1,087	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	567	1,000	1,000
20	Agriculture, Water and Forestry	18847	Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	18,446	22,105	20,000
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	1,000	3,000	3,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	500	100	100
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20211	Construction of Water Supply Security Infrastructure (TCE)	222,000	400,000	480,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSSIP)	5,708	2,790	2,346
22	Fisheries and Marine Resources	5044	Extension and Renovation of MFMR Head Office in Windhoek	9,000	2,500	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	1,200	1,254	1,347
23	Works	329	Upgrading of Ministerial Headquarter	2,506	1,908	471
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	0	0	1,267
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	1,243	1,123	50
23	Works	2085	Property Assessment Study and Maintenance Asset Management	200	200	210
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	113	100
23	Works	18635	Renovation of Government stores and reproductive services	700	123	137
24	Transport	1411	Construction of a new Area Control Tower for the Windhoek FIR	20,000	25,000	130,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
24	Transport	2837	Construction of the Civil Aviation Head Office	8,000	0	0
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	15,000	20,000	25,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	1,000	1,465	1,338
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	860	0	0
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	275,000	495,000	330,000
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	174,500	133,000	125,000
24	Transport	20071	EMPIC- Regulatory Management Tools	4,900	7,000	8,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
24	Transport	20190	Non-Motorized Transport	2,482	4,630	4,862
24	Transport	20191	Rehabilitation of Eros Airport Runway, Taxiway & Apron Extension	60,787	45,000	0
24	Transport	20193	Construction of new Facilities for DAAL	500	100	0
24	Transport	20235	Upgrading of Hosea Kutako International Airport	108,000	17,000	0
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	150
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,458
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	300	0	0
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,074	1,464
25	Land Reform	18533	Renovations to the Deeds Office and Office of the Surveyor General	0	800	5,500
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	350	50	250
25	Land Reform	18653	Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	1,500	1,000	2,000
26	National Planning Commission	5265	Namibia 2021 Population and Housing Census	80,842	60,422	808,883
32	Higher Education, Training and Innovation	8063	Construction of the National Science Technology and Innovation Valley in Windhoek	4,700	0	0
32	Higher Education, Training and Innovation	18207	Construction of New offices for the NCHE Secretariat	2,600	0	0
32	Higher Education, Training and Innovation	20236	Construction of a Student Village in Windhoek	8,000	15,300	7,589
Total for Region: Khomas				2,436,551	2,372,825	3,089,501

REGION: Kunene

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
01	President	1496	State Security Infrastructure	0	12,630	9,300
05	Home Affairs and Immigration	4009	Construction of Kunene Regional Office	3,000	16,000	13,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06	Safety and Security	18508	Construction of Kunene Regional Headquarters	10,000	20,000	25,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	3,490	3,909	3,625
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,162	3,004	2,899
10	Education, Arts and Culture	5096	Renovation of Mureti Secondary School (Opuyo)	8,000	10,000	10,000
10	Education, Arts and Culture	18803	Construction of a Primary School at Otuzemba	18,000	15,000	15,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	3,700	3,300	9,400
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centers Nationwide	2,000	0	0
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13	Health and Social Services	18282	Upgrading of Opuyo District Hospital	5,000	0	0
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	200	0	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	2,500	3,450	0
15	Mines and Energy	749	Rural Electrification	6,000	5,248	5,523
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	1,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	2,000	0	0
15	Mines and Energy	4070	Major Power Project Development	0	5,000	3,000
15	Mines and Energy	5273	Small Scale Mining	1,500	2,000	1,500
15	Mines and Energy	18745	Regional Geological Mapping	10,559	2,500	4,450
16	Justice	1037	Renovation of Lower Courts in the Regions	500	1,500	1,000
16	Justice	4200	Construction / Purchase of Staff Houses in the Regions	1,000	1,500	0
16	Justice	20032	Construction of Prefabricated Courts in the Regions	0	0	4,000
16	Justice	20201	Purchase of Legal Aid Houses in the Regions	0	2,000	0
16	Justice	20227	Renovation of Legal Aid Houses in the Regions	0	1,500	0
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	700	700	0
17	Urban and Rural Development	8031	Construction of Services Infrastructure in Otuzemba (Opuyo) -Phase 3	8,000	10,000	8,000
17	Urban and Rural Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene	3,000	3,000	1,000
17	Urban and Rural Development	18532	Construction of Services Infrastructure in Outjo	7,000	10,000	7,000
17	Urban and Rural Development	18690	Construction of Services Infrastructure in Khorixas	6,000	6,600	5,000
17	Urban and Rural Development	18691	Construction of Services Infrastructure in Fransfontein	3,000	3,300	3,000
17	Urban and Rural Development	18709	Construction of Services Infrastructure in Kamanjab	8,000	8,000	5,000
17	Urban and Rural Development	18841	Construction of Services Infrastructure in Sesfontein	3,000	3,300	2,000
17	Urban and Rural Development	20083	Construction of Services Infrastructure in Okangwati	6,000	9,000	5,000

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17 Urban and Rural Development	20156	Construction of Okangwati Settlement Area Offices	0	1,500	3,000
18 Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,400	0	0
18 Environment and Tourism	1155	Water Provision for Game	1,433	2,734	2,000
18 Environment and Tourism	20220	Human Wildlife Conflict	1,000	1,500	1,500
20 Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	2,000	0	0
20 Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20 Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	5,000	3,000	10,000
20 Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20 Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	2,142
20 Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	4,000	2,000	2,000
20 Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,000	2,400	2,000
20 Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	500	500	0
20 Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	1,000	0	200
20 Agriculture, Water and Forestry	8061	Water Resources Management	600	500	100
20 Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20 Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2,000	1,000	0
20 Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	500	500
20 Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	1,500	0
20 Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	1,000	6,000	9,000
20 Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	500	500
20 Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,500	1,500
20 Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	350
20 Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	3,000	2,000	5,000
20 Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	300	300
20 Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	1,000	0
20 Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	1,000	0
20 Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	1,000	500
20 Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	2,000	0
20 Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	3,920	1,665	1,400
23 Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	245	253	100
23 Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	50	50	50
23 Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	70	100
24 Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	2,000
24 Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	2,000	10,000	10,000
24 Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	156,500	52,906	75,000
24 Transport	18739	Construction of Opuwo Aerodrome	46,782	20,350	0
24 Transport	20186	Maintenance of paved and unpaved roads	1,072	1,428	2,428

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	150
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,458
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	833	0
25	Land Reform	1471	Development of Communal Areas	1,000	2,000	3,500
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	0	0
25	Land Reform	18652	Improvement of Offices and Assigned Officials' houses in the regions	350	50	400
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	400	0	0
Total for Region: Kunene				400,860	321,341	318,005

REGION: Ohangwena

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
01	President	1496	State Security Infrastructure	0	10,000	8,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06	Safety and Security	18715	Construction of Ongha Class C Police Station	10,000	20,000	20,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	14,255	15,966	14,807
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	6,601	6,270	6,051
10	Education, Arts and Culture	5249	Upgrading and Extension of Oshikunde Secondary School	8,000	15,000	15,000
10	Education, Arts and Culture	18453	Construction of hostel and kitchen facilities at Shituwa Secondary School	30,000	10,321	5,000
10	Education, Arts and Culture	18454	Construction of a Vision Secondary School at Epembe	5,000	10,000	10,000
10	Education, Arts and Culture	18457	Construction of Ohangwena Education Directorate Offices	5,000	5,000	0
10	Education, Arts and Culture	18493	Construction of Eerihana Heroes Memorial	0	5,000	5,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	584	4,600	0
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	1,250	36	1,000
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centers Nationwide	2,000	0	0
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13	Health and Social Services	18260	Upgrading and Renovation of Engela District Hospital	5,000	1,000	0
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	100	0	0
15	Mines and Energy	749	Rural Electrification	6,814	8,146	4,000
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	1,000
16	Justice	4200	Construction / Purchase of Staff Houses in the Regions	1,000	1,500	0
16	Justice	20201	Purchase of Legal Aid Houses in the Regions	0	0	901
17	Urban and Rural Development	18136	Construction of Services Infrastructure in Eenhana (Phase 3)	8,000	10,000	8,000
17	Urban and Rural Development	18137	Construction of Services Infrastructure in Okongo (Phase 5)	7,000	3,300	3,000
17	Urban and Rural Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena	3,238	3,000	1,000
17	Urban and Rural Development	18326	Establishment of a Rural Development Centre in Ohangwena	10,000	10,000	5,000
17	Urban and Rural Development	18356	Construction of Services Infrastructure in Helao Nafidi (Phase 3)	15,000	10,000	8,000
17	Urban and Rural Development	18710	Construction of Services Infrastructure in Omungwelume	2,000	2,200	0
17	Urban and Rural Development	18834	Construction of Services Infrastructure in Ongenga	2,000	2,200	4,000
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	200	0	0
18	Environment and Tourism	20220	Human Wildlife Conflict	1,000	1,500	1,500
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	2,000	5,000	15,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	2,144

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	5,000	2,000	1,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	4,000	3,000	3,000
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices (Head)	25,000	20,083	25,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	500	500
20	Agriculture, Water and Forestry	8061	Water Resources Management	700	500	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	500	500
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	2,343	0	0
20	Agriculture, Water and Forestry	18609	Geohydrological investigations in the Cuvelai-Etoshia basin	1,971	5,190	1,645
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	500	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,778	1,500	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	450
20	Agriculture, Water and Forestry	20146	Horticulture support programme	674	150	150
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	1,000	400
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	8,350	3,915	4,292
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,172	0	0
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	246	253	140
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	70	70	50
24	Transport	18779	Construction of Access Roads to Schools and Clinics	10,000	20,000	20,000
24	Transport	20067	Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	35,000	30,000	40,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25	Land Reform	768	Ongoing Resettlement Sub-Programme	1,400	2,000	3,820
25	Land Reform	932	Nationwide Integrated Geodesy	500	750	123
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	834	0
25	Land Reform	1471	Development of Communal Areas	1,000	2,000	3,500
25	Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	0	1,250	0
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
25	Land Reform	18843	Upgrading of the Ministerial Regional Office in Eenhana	0	0	10,000
27	Sport, Youth and National Service	2094	Construction of Eenhana Sport Complex	10,809	10,000	1,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	400	1,000	0
Total for Region: Ohangwena				268,228	280,394	269,095

REGION: Omaheke

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	520	300	700
06	Safety and Security	4129	Construction P.J.Kaundu Training Centre	5,000	5,000	14,120
06	Safety and Security	18272	Construction of Aminus Class C Police Station	0	15,000	15,000
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	400	500	500
06	Safety and Security	18509	Maintenance of Farms	1,434	2,000	2,000
06	Safety and Security	18617	Epako Class B Police Station	0	5,000	10,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	11,535	50,000	40,000
06	Safety and Security	20130	Gobabis Correctional Facility Renovation and Extension	3,240	650	2,940
08	Defence	5021	Construction of Gobabis Military Base	0	0	3,500
09	Finance	18342	Construction of staff housing at Transkalahari Border Post	4,000	0	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	2,346	2,508	2,398
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,048	2,896	2,794
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	4,570	8,479	6,410
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centres Nationwide	1,000	0	0
12	Gender Equality and Child Welfare	20232	Construction and Upgrading of ECD Centres Nationwide	4,000	0	0
13	Health and Social Services	920	Upgrading and Renovation of Gobabis District Hospital	6,000	3,000	2,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	100
15	Mines and Energy	749	Rural Electrification	2,000	2,000	2,030
15	Mines and Energy	1013	Regional Integrated Interpreted Geophysics (RIIG)	0	2,000	0
16	Justice	20032	Construction of Prefabricated Courts in the Regions	4,000	4,700	3,800
16	Justice	20227	Renovation of Legal Aid Houses in the Regions	0	0	500
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	0	700	0
17	Urban and Rural Development	18357	Construction of Services Infrastructure in Gobabis	10,000	10,000	8,000
17	Urban and Rural Development	18358	Construction of Services Infrastructure in Witvlei	4,000	4,400	4,000
17	Urban and Rural Development	18576	Construction of Services Infrastructure in Leonardville	3,000	3,000	8,000
17	Urban and Rural Development	18682	Construction of Services Infrastructure in Buitepos	2,000	2,200	2,000
17	Urban and Rural Development	18683	Construction of Services Infrastructure in Epukiro	2,000	2,200	2,200
17	Urban and Rural Development	18890	Construction of Services Infrastructure in Tallismanus	3,000	3,300	3,000
17	Urban and Rural Development	18891	Construction of Services Infrastructure in Ojijene	8,000	8,000	6,000
17	Urban and Rural Development	18892	Construction of Services Infrastructure in Summerdown	1,000	1,100	3,000
17	Urban and Rural Development	18894	Construction of Corridor 13 Settlement Office	2,000	2,200	0
17	Urban and Rural Development	18896	Construction of Aminus Settlement Office	3,000	5,100	3,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17	Urban and Rural Development	18910	Construction of Services Infrastructure in Omitara	3,000	3,300	3,000
17	Urban and Rural Development	18911	Construction of Services Infrastructure in Drimiopsis	2,000	2,200	2,000
17	Urban and Rural Development	18912	Construction of Services Infrastructure in Tjjsaka	1,000	1,100	3,000
17	Urban and Rural Development	19007	Provision of Basic Sanitation in Rural areas in Omaheke	3,000	3,000	1,000
17	Urban and Rural Development	20105	Construction of Services Infrastructure at Eiseb 10	3,000	3,300	3,000
17	Urban and Rural Development	20106	Construction of Services Infrastructure in Corridor 13	1,000	1,100	4,000
17	Urban and Rural Development	20150	Construction of New Omaheke Regional Council Office	48,000	5,500	4,000
17	Urban and Rural Development	20162	Construction of services in Aminus	5,000	5,000	4,000
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	200	0	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	0	0	10,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	1,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	2,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	3,000	2,000	1,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	500	500
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	2,000	0	0
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	1,000	200	200
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,538	1,538
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	0	2,500
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	570	500	500
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	500	1,000	645
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	0	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,500	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	350
20	Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	0	8,000	3,000
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	2,000	2,000	4,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	200	200
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	1,000	0
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	1,000	0
20	Agriculture, Water and Forestry	20207	Dairy Value Chain Development Scheme	0	3,000	2,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	1,000	200
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	4,038	2,485	1,249
22	Fisheries and Marine Resources	5115	Construction of Leonarville Fish Farming Project	710	1,000	8,000
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	70	70	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	100	100

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	2,000	2,000
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	40,000	25,000	45,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25	Land Reform	768	Ongoing Resettlement Sub-Programme	800	1,500	2,600
25	Land Reform	932	Nationwide Integrated Geodesy	0	750	121
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,458
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	425	0	0
25	Land Reform	1471	Development of Communal Areas	1,500	3,224	4,800
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
Total for Region: Omaheke				251,274	266,622	307,729

REGION: Omusati

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
01	President	1496	State Security Infrastructure	0	12,000	7,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06	Safety and Security	18275	Construction of Oshikuku Class C Police Station	13,000	0	0
06	Safety and Security	18280	Construction of Onesi Class C Police Station	0	3,000	10,000
09	Finance	18341	Construction of staff accommodation at Omahene Border Post	1,500	0	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	9,996	11,195	10,382
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	7,314	6,949	6,705
10	Education, Arts and Culture	4170	Construction of Regional Library in Outapi	5,000	0	0
10	Education, Arts and Culture	5142	Construction of a Primary School in Outapi	2,500	0	0
10	Education, Arts and Culture	8105	Construction of a Circuit Office at Anamulenge	650	0	0
10	Education, Arts and Culture	18465	Construction of a boarding Primary School at Omakange	30,000	15,000	0
10	Education, Arts and Culture	18467	Construction of a Regional Teachers' Resource Centre in Outapi	0	0	2,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	2,162	1,831	0
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centers Nationwide	2,000	0	0
13	Health and Social Services	922	Upgrading and Renovation of Okahao Hospital	25,000	20,000	10,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,286
13	Health and Social Services	18285	Upgrading and Renovation of Outapi District Hospital	0	2,000	2,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	160	100
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	250	250	0
15	Mines and Energy	749	Rural Electrification	5,332	8,172	5,500
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	1,000
16	Justice	4200	Construction / Purchase of Staff Houses in the Regions	1,000	1,500	0
16	Justice	20032	Construction of Prefabricated Courts in the Regions	2,500	0	4,500
16	Justice	20201	Purchase of Legal Aid Houses in the Regions	1,300	0	0
16	Justice	20227	Renovation of Legal Aid Houses in the Regions	0	500	0
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	700	0	0
17	Urban and Rural Development	8033	Construction of Services Infrastructure in Okahao (Phase 3)	8,000	10,000	7,000
17	Urban and Rural Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati	3,500	3,000	1,000
17	Urban and Rural Development	18327	Establishment of a Rural Development Centre in Omusati	4,000	5,000	5,000
17	Urban and Rural Development	18359	Construction of Services Infrastructure in Oshikuku (Extension 2&3)	7,000	10,000	8,000
17	Urban and Rural Development	18360	Construction of Services Infrastructure in Ruacana	6,000	6,600	4,000
17	Urban and Rural Development	18578	Construction of Services Infrastructure in Outapi Extension 8	8,000	10,000	8,000
17	Urban and Rural Development	18668	Construction of Services Infrastructure in Tsandi	8,000	10,000	8,000
17	Urban and Rural Development	18669	Construction of Services Infrastructure in Onesi	3,000	3,300	6,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17	Urban and Rural Development	18671	Construction of Services Infrastructure in Okalongo	3,000	3,300	4,000
17	Urban and Rural Development	20152	Construction of Tsandi Village Council Office	1,100	0	0
18	Environment and Tourism	927	Upgrading of Tourist Roads	5,466	10,000	21,500
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,100	8,020	2,300
18	Environment and Tourism	1154	Fencing of Conservation Areas	10,900	6,500	9,333
18	Environment and Tourism	1155	Water Provision for Game	1,433	2,733	3,000
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	100	2,184	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	2,732	10,000	10,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	4,000	2,000	1,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	4,000	2,000	3,000
20	Agriculture, Water and Forestry	5014	Green Scheme Including Neckartal Dam Phase 2 Irrigation Project	7,000	10,000	7,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	805	500
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	0	300	200
20	Agriculture, Water and Forestry	8061	Water Resources Management	489	500	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	653	1,538	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1,000	2,800	2,000
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	400	608	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	1,500	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	500	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,000	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	350
20	Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	5,386	0	4,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	600	600
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	1,500
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	2,000	200
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	1,500	2,000
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	2,800	1,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	11,693	7,716	5,808
23	Works	320	Ongoing Renovations and Minor Capital Renovations	181	181	181
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	76	76	75
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	1,000
24	Transport	18779	Construction of Access Roads to Schools and Clinics	10,000	20,000	20,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	2,428
25	Land Reform	932	Nationwide Integrated Geodesy	500	0	121
25	Land Reform	1344	Namibia Land Information System	59	71	75

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
25	Land Reform	1432	Flexible Land Tenure System	0	0	2,017
25	Land Reform	1471	Development of Communal Areas	2,192	2,600	3,500
25	Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	500	0	0
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	300	50	250
25	Land Reform	18844	Renovation and Upgrading of the Omusati (Outapi) Regional Office	14,000	17,277	19,453
27	Sport, Youth and National Service	18494	Outapi Sport Complex construction	0	3,500	10,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	200	2,033	200
31	Veterans Affairs	18353	Construction of Veterans Recreational Facilities at Onesi	1,500	3,967	1,000
Total for Region: Omusati				260,380	283,867	261,147

REGION: Oshana

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
01	President	1496	State Security Infrastructure	13,000	5,350	1,204
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	500	1,000	1,200
06	Safety and Security	18268	Upgrading of Ruben Danger Ashipala Training Centre	3,000	3,000	3,000
06	Safety and Security	18376	Construction of a New Oluno Correctional Facility	0	1,000	1,500
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	700	1,000	500
06	Safety and Security	18523	Construction of Oshana Regional Headquarters	13,000	0	0
06	Safety and Security	20132	Construct a new piggery farm at Okatyali village	9,000	15,000	20,000
06	Safety and Security	20216	Renovations and Reinforcement of Oluno CF Cells	0	5,200	5,700
08	Defence	5080	Construction of Oluno Military Base	4,000	0	5,000
08	Defence	18249	Rehabilitation of old bases countrywide	5,000	8,000	4,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	3,322	3,720	3,450
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,457	4,234	4,085
10	Education, Arts and Culture	5093	Construction of Ongwediva Combined School at Evululuko	3,000	0	0
10	Education, Arts and Culture	18468	Construction of a Primary School at Onguta	0	5,000	5,000
10	Education, Arts and Culture	18471	Construction of a Primary School at Oshakati South	5,000	10,000	15,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	7,573	4,721	17,643
12	Gender Equality and Child Welfare	20231	Construction and Upgrading of Model ECD Centers Nationwide	2,000	0	0
13	Health and Social Services	444	Upgrading and Renovation of Oshakati Intermediate Hospital	20,000	23,000	20,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,285
13	Health and Social Services	2771	Construction and renovation of Oshana Regional Management Team Office	5,000	1,000	0
13	Health and Social Services	18865	Construction of Ondangwa District Hospital	0	5,000	5,000
13	Health and Social Services	20204	National Academic Hospital	0	5,000	3,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	150	100
15	Mines and Energy	749	Rural Electrification	2,270	2,217	2,600
16	Justice	1037	Renovation of Lower Courts in the Regions	0	1,400	1,000
16	Justice	1318	Upgrading and Construction of Lower Courts in the Regions	0	0	5,000
16	Justice	4200	Construction / Purchase of Staff Houses in the Regions	2,000	2,000	0
16	Justice	20201	Purchase of Legal Aid Houses in the Regions	0	0	1,500
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	0	600	0
16	Justice	20229	Purchase of Houses for Attorney-General in the Regions	0	0	1,101
17	Urban and Rural Development	18142	Construction of Services Infrastructure in Ekeke (Phase 3)	3,000	3,300	3,000
17	Urban and Rural Development	18143	Construction of Services Infrastructure in Uukwangula (Phase 3)	3,000	3,000	1,000
17	Urban and Rural Development	18168	Provision of Basic Sanitation in Rural Areas in Oshana	3,500	3,000	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17	Urban and Rural Development	18361	Construction of Services Infrastructure in Ongwediva (Phase 3)	10,000	15,000	7,000
17	Urban and Rural Development	18363	Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	10,000	10,000	8,000
17	Urban and Rural Development	18717	Construction of Services Infrastructure in Oshakati	8,000	10,000	8,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	4,666	10,000	21,500
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,800	8,020	2,300
18	Environment and Tourism	1154	Fencing of Conservation Areas	9,900	6,500	9,334
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	350	0	0
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	10,000	10,000	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,758	2,500	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	1,000	2,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,000	2,000	2,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	500	500
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	11,755	15,000	15,000
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	1,872	200	300
20	Agriculture, Water and Forestry	8061	Water Resources Management	400	600	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	400	608	608
20	Agriculture, Water and Forestry	18254	Development of Agricultural Technology Centers	5,000	0	0
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	2,000	0
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	3,000	2,000	0
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,000	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	350
20	Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	250	250
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	2,000	200
20	Agriculture, Water and Forestry	20211	Construction of Water Supply Security Infrastructure (TCE)	5,000	10,000	5,919
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	3,000	2,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMMSIP)	9,009	3,915	6,292
23	Works	325	Photo-Voltaic and Electrical Installations	711	1,302	1,367
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	246	253	165
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	50	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	100	100
23	Works	18635	Renovation of Government stores and reproductive services	206	400	400
24	Transport	1072	Northern Railway Line Extension	40,052	181,371	190,440
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	1,000	3,000	3,350
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	2,000
24	Transport	20067	Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	35,000	30,000	40,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	1,428
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	121
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	425	834	0
25	Land Reform	1471	Development of Communal Areas	1,000	1,392	2,400
25	Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	500	0	0
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
Total for Region: Oshana				300,790	464,047	483,292

REGION: Oshikoto

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
05 Home Affairs and Immigration	18851	Construction of Oshikoto Regional Office	0	8,520	15,000
06 Safety and Security	1345	Construction of Evaristus Shikongo Correctional Facility	21,740	20,267	15,000
06 Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06 Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	400	500	1,000
06 Safety and Security	18384	Construction and Renovation of Official Accommodation	700	500	500
06 Safety and Security	18505	Construction of Oshikoto Regional Headquarters	4,500	0	0
06 Safety and Security	20134	Installation and upgrade of integrated security system at the facilities in all regions	1,136	834	0
08 Defence	2092	Construction of the Oshivelo Army Battle School	500	0	3,500
08 Defence	18249	Rehabilitation of old bases countrywide	0	0	4,500
10 Education, Arts and Culture	283	Basic Education Facilities Upgrading	11,491	12,870	11,935
10 Education, Arts and Culture	1250	Renovations of School Nation Wide	5,180	4,921	4,748
10 Education, Arts and Culture	4174	Construction of a Primary School at Ehangano	10,000	15,000	15,000
10 Education, Arts and Culture	18473	Construction of a Primary School at Guinas	0	0	5,000
10 Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	584	4,400	0
13 Health and Social Services	445	Upgrading and Renovation of Onandjokwe Hospital	20,000	22,000	8,000
13 Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,285
13 Health and Social Services	18261	Construction of Omuthiya District Hospital	4,000	0	0
14 Labour, Industrial Relations and Employment Creation	20224	Construction of the Omuthiya Regional Office	0	0	4,870
15 Mines and Energy	749	Rural Electrification	4,420	6,873	9,800
15 Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	500
15 Mines and Energy	1014	Geological Samples Storage and Database	600	800	800
15 Mines and Energy	8022	Renovation and Extension of MME Buildings	0	0	6,000
15 Mines and Energy	18745	Regional Geological Mapping	500	500	0
16 Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	0	500	0
17 Urban and Rural Development	8034	Construction of Services Infrastructure in Omuthiya	8,000	10,000	8,000
17 Urban and Rural Development	18579	Construction of Services Infrastructure in Tsumeb (Phase 3)	8,000	10,000	8,000
17 Urban and Rural Development	18674	Construction of Services Infrastructure in Oniipa	7,000	4,400	4,000
17 Urban and Rural Development	18675	Construction of Services Infrastructure in Oshivelo	5,000	5,500	5,000
17 Urban and Rural Development	18835	Construction of Services Infrastructure in Onayena	2,000	2,200	4,000
17 Urban and Rural Development	20159	Planning and Surveying in Oshigambo	0	3,300	1,000
18 Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,300	8,020	2,300
18 Environment and Tourism	1154	Fencing of Conservation Areas	9,900	6,500	9,333
18 Environment and Tourism	18534	Upgrade of sewage and water supply systems	250	0	0
19 Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	6,000	7,000	4,000

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
19 Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	2,000	1,000	1,500
20 Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	10,000	10,000	0
20 Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20 Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20 Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20 Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	2,000	1,000
20 Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	4,000	4,000	3,000
20 Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	400	500
20 Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	1,000	0	500
20 Agriculture, Water and Forestry	8061	Water Resources Management	400	500	200
20 Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20 Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	600	1,216	1,216
20 Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	1,500	0
20 Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	1,000	0	0
20 Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	2,783	500	500
20 Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,000	1,500
20 Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	350
20 Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	0	9,000	3,000
20 Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	2,000	3,000	3,000
20 Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	500	500
20 Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	2,000	2,000
20 Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	2,000	0
20 Agriculture, Water and Forestry	20219	Bush Value Chain Development Scheme	0	2,500	3,500
20 Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	10,851	7,816	6,050
23 Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	0	1,207	0
23 Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	74	74	74
24 Transport	2834	Railway Network Upgrading	12,625	7,744	8,131
24 Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	1,000	1,000
24 Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	1,428
25 Land Reform	768	Ongoing Resettlement Sub-Programme	300	400	560
25 Land Reform	932	Nationwide Integrated Geodesy	0	0	121
25 Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,458
25 Land Reform	1344	Namibia Land Information System	57	71	75
25 Land Reform	1432	Flexible Land Tenure System	0	0	2,017
25 Land Reform	1471	Development of Communal Areas	2,000	2,600	3,500
25 Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	0	1,250	0
25 Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
25	Land Reform	18845	Construction of Ministerial Regional Office in Omuthiya	0	0	10,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	0	400
Total for Region: Oshikoto				224,107	256,972	247,526

REGION: Ojizondjupa

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
05 Home Affairs and Immigration	5134	Construction of Dobe Border Post	1,000	12,000	831
06 Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	693	665	308
06 Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities	400	800	600
06 Safety and Security	18384	Construction and Renovation of Official Accommodation	300	500	500
06 Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	7,070	0	0
06 Safety and Security	20143	Construction of a new Grooffontein Correctional Facility in Ojizondjupa Region	300	0	0
10 Education, Arts and Culture	283	Basic Education Facilities Upgrading	3,186	3,448	3,271
10 Education, Arts and Culture	1250	Renovations of School Nation Wide	4,672	4,438	4,283
10 Education, Arts and Culture	5089	Construction of Senior Secondary School in Grooffontein (Donatus)	5,000	5,000	10,000
10 Education, Arts and Culture	18475	Construction of Primary School at Tsaraxa-aibes (Ojizondjupa)	13,000	15,000	15,000
10 Education, Arts and Culture	18800	Construction of a Primary School at Olavi	10,000	10,000	10,000
10 Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	1,500	5,270	0
13 Health and Social Services	460	Upgrading and Renovation of Ojizondjupa District Hospital	6,426	6,000	2,000
13 Health and Social Services	461	Upgrading and Renovation of Okakarara District Hospital	5,000	2,000	2,000
13 Health and Social Services	921	Upgrading and Renovation of Okahandja Hospital	5,000	1,000	1,000
13 Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,285
13 Health and Social Services	18409	Construction of the new Central Medical Store	4,000	20,000	8,700
13 Health and Social Services	18639	Establishment of the National Public Health Laboratory	0	5,000	5,000
13 Health and Social Services	20141	Ojizondjupa Referral Hospital	2,000	10,000	8,000
14 Labour, Industrial Relations and Employment Creation	18265	Extension of Labour office in Ojizondjupa	3,900	8,870	2,130
14 Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	160	200
15 Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	300	300	6,000
15 Mines and Energy	749	Rural Electrification	2,200	2,325	2,354
15 Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	2,000	1,000	500
16 Justice	1037	Renovation of Lower Courts in the Regions	0	700	500
16 Justice	1318	Upgrading and Construction of Lower Courts in the Regions	25,800	39,744	35,000
16 Justice	4200	Construction / Purchase of Staff Houses in the Regions	1,227	1,500	0
16 Justice	20032	Construction of Prefabricated Courts in the Regions	2,000	0	0
16 Justice	20201	Purchase of Legal Aid Houses in the Regions	2,300	1,200	0
16 Justice	20203	Purchase of Ombudsman Buildings in the Regions	3,000	0	0
16 Justice	20227	Renovation of Legal Aid Houses in the Regions	0	996	500
16 Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	1,400	1,200	0
17 Urban and Rural Development	18364	Construction of Services Infrastructure in Okahandja	10,000	10,000	8,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17	Urban and Rural Development	18365	Construction of Services Infrastructure in Okakarara	5,500	3,000	3,000
17	Urban and Rural Development	18530	Construction of Services Infrastructure in Otavi	10,000	10,000	8,000
17	Urban and Rural Development	18565	Construction of Services Infrastructure in Grootfontein	8,000	10,000	8,000
17	Urban and Rural Development	18663	Construction of Services Infrastructure in Gam	3,000	3,000	3,000
17	Urban and Rural Development	18665	Construction of Services Infrastructure in Okandjira	3,000	3,300	3,000
17	Urban and Rural Development	18685	Construction of Otjozondjupa Regional Office Park	30,000	11,000	9,000
17	Urban and Rural Development	18704	Construction of Services Infrastructure in Otjiwarongo	8,000	10,000	8,000
17	Urban and Rural Development	18838	Construction of Services Infrastructure in Okondjatu	3,000	3,000	3,000
17	Urban and Rural Development	18914	Construction of Services Infrastructure in Kalkfeld	1,000	4,400	4,000
17	Urban and Rural Development	18915	Construction of Services Infrastructure in Okamatapati	3,000	3,300	4,000
17	Urban and Rural Development	19006	Provision of Basic Sanitation in Rural Areas in Otjozondjupa	5,000	3,000	1,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	5,500	8,020	2,300
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	200	0	0
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	3,000	0	0
19	Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	8,000	6,000	15,000
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	2,000	1,000	1,000
19	Industrialisation, Trade and SME Development	20121	Construction of Pharmaceutical Manufacturing Plant in Okahandja	0	0	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	1,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,923
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	15,000	16,340	15,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	1,000	1,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	250	500	500
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres (UPGRADING)	0	300	500
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	200
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,538	1,538
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2,000	3,000	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1,197	0	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	200	608	608
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	1,000	0	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	500	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,000	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	450
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	4,000	2,000	3,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	500	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	1,000	0
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	1,000	0
20	Agriculture, Water and Forestry	20207	Dairy Value Chain Development Scheme	0	2,000	3,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	2,000	2,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	1,500	3,500
20	Agriculture, Water and Forestry	20211	Construction of Water Supply Security Infrastructure (TCE)	5,000	30,000	6,000
20	Agriculture, Water and Forestry	20219	Bush Value Chain Development Scheme	0	2,500	3,500
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSIP)	4,038	2,485	2,249
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	70	70	70
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	100	100
24	Transport	2834	Railway Network Upgrading	57,899	57,586	91,965
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3,018	2,000	0
24	Transport	4152	Upgrading of TR 14/2: Gobabis - Ojijinene road to bitumen standard	36,000	40,000	23,287
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	2,000	1,000
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	174,500	133,000	125,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,071	1,428	1,428
25	Land Reform	768	Ongoing Resettlement Sub-Programme	500	300	300
25	Land Reform	932	Nationwide Integrated Geodesy	500	0	121
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	28,458
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	0	2,016
25	Land Reform	1471	Development of Communal Areas	1,200	3,224	4,800
25	Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions	0	0	2,750
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,466
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	300	50	250
27	Sport, Youth and National Service	18623	Construction of Ojijwarongo Multi-purpose Youth Resource Centre	0	15,000	10,000
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	6,017	4,000	6,473
Total for Region: Ojjozondjupa				575,238	610,894	557,931

REGION: Zambezi

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	689	665	308
06	Safety and Security	18527	Construction of Chinchimane Class C Police Station	0	5,000	10,000
06	Safety and Security	18622	Construction of Greenwell Matango Class C Police Station - Zambezi	0	5,000	15,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	11,535	10,000	5,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	1,000	1,000	700
08	Defence	18249	Rehabilitation of old bases countrywide	10,000	6,240	4,500
08	Defence	18291	Construction of Mpacha Military Base	15,000	5,000	5,500
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	4,253	4,764	4,418
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,612	2,482	2,395
10	Education, Arts and Culture	18429	Construction of a Teachers Resource Centre in Katima Mulilo	0	0	2,000
10	Education, Arts and Culture	18638	Construction of a Community Learning Development Centre at Ngoma	10,000	0	0
10	Education, Arts and Culture	18804	Construction of a Combined School in Katima Mulilo	5,000	10,000	10,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	3,758	3,638	9,340
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	500	532	250
13	Health and Social Services	466	Upgrading of Katima Mulilo Hospital	6,000	2,000	2,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	2,857	4,643	4,285
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	156	300
15	Mines and Energy	749	Rural Electrification	4,150	6,166	9,400
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	0	2,500
16	Justice	1318	Upgrading and Construction of Lower Courts in the Regions	10,300	300	0
16	Justice	20032	Construction of Prefabricated Courts in the Regions	0	0	4,000
16	Justice	20228	Renovation of Houses for Prosecutor-General in the Regions	700	0	0
17	Urban and Rural Development	761	Construction of Services Infrastructure in Katima Mulilo	8,000	10,000	8,000
17	Urban and Rural Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi	4,000	3,000	1,000
17	Urban and Rural Development	18303	Establishment of a Rural Development Centre in Zambezi	7,000	7,000	3,000
17	Urban and Rural Development	18657	Construction of Services Infrastructure in Sangwali	1,000	1,100	3,000
17	Urban and Rural Development	18658	Construction of Services Infrastructure in Lusese	3,000	3,300	2,000
17	Urban and Rural Development	18659	Construction of Services Infrastructure in Sibbinda	1,000	1,100	0
17	Urban and Rural Development	18677	Construction of Services Infrastructure in Ngoma	2,000	2,200	2,000
17	Urban and Rural Development	18687	Construction of Services Infrastructure in Bukalo Phase 11	6,000	6,600	6,000
17	Urban and Rural Development	18688	Construction of Services Infrastructure in Chichimane	1,000	1,100	3,000
17	Urban and Rural Development	18689	Construction of Services Infrastructure in Kongola	3,000	3,300	3,000
17	Urban and Rural Development	18721	Construction of Zambezi Regional Office Park	6,000	0	0
17	Urban and Rural Development	18830	Construction of Linyanti Constituency Office	1,000	1,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
17	Urban and Rural Development	18831	Construction of Kabbe South Constituency Office	2,000	1,000	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	800	0	0
18	Environment and Tourism	20180	Namibian Parks (NAMPARKS) financial contributions	1,000	3,334	1,334
19	Industrialisation, Trade and SME Development	18347	Construction of Leather and Allied Sector Centers	0	0	3,000
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	2,000	10,000	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,000	2,000	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points)	877	1,324	1,539
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2,046	120	1,142
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	3,000	2,000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,056	4,500	3,000
20	Agriculture, Water and Forestry	5014	Green Scheme Including Neckartal Dam Phase 2 Irrigation Project	30,000	50,000	60,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	250	0	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	100
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	500	1,538	1,538
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	4,994	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2,000	1,000	1,000
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	600	600
20	Agriculture, Water and Forestry	18396	Kalimbeza Rice Project	10,000	4,796	6,000
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	2,000	1,000	0
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	8,000	5,000	7,000
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	500	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,000	1,500
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	500	500	450
20	Agriculture, Water and Forestry	20146	Horticulture support programme	1,000	500	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	1,000	0
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	1,000	0
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	2,000	2,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	1,500	3,000
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	4,000	2,000
20	Agriculture, Water and Forestry	20233	Namibia Agricultural Mechanization And Seed Improvement Project (NAMSSIP)	10,852	10,816	8,049
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	52	52	52
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	95	100	100
23	Works	18635	Renovation of Government stores and reproductive services	0	400	400
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	500	2,000	2,000
24	Transport	18226	Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	60,000	50,375	80,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,076	1,436	1,436
24	Transport	20195	Upgrading of Mpacha Airport	10,243	15,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
25	Land Reform	768	Ongoing Resettlement Sub-Programme	350	550	450
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	122
25	Land Reform	1344	Namibia Land Information System	57	71	75
25	Land Reform	1432	Flexible Land Tenure System	0	0	2,016
25	Land Reform	1471	Development of Communal Areas	1,155	2,000	3,000
25	Land Reform	8037	Development of National Fundamental Data Sets	1,172	1,071	1,464
25	Land Reform	18334	Construction of Ministerial Regional Office in Katima Mulilo	14,000	17,373	29,666
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	0	0	100
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	7,192	8,000	9,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	0	400
Total for Region: Zambezi				310,627	322,236	363,429

REGION: Abroad

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2019/2020	2020/2021	2021/2022
01 President	1496	State Security Infrastructure	10,000	5,000	0
06 Safety and Security	18517	Maintenance of Property Abroad	10,000	10,000	0
07 International Relations and Cooperation	639	Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	125,000	153,400	135,000
19 Industrialisation, Trade and SME Development	18126	External Trade Infrastructure Development	0	0	932
20 Agriculture, Water and Forestry	8061	Water Resources Management	201	201	238
Total for Region: Abroad			145,201	168,601	136,170



Republic of Namibia

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