



Republic of Namibia

**Office of the President  
National Planning Commission**



**DEVELOPMENT PROGRAMMES  
MEDIUM-TERM EXPENDITURE FRAMEWORK  
2024/25 – 2026/27**

*Continuing the legacy of H. E. Dr. Hage G. Geingob  
by caring for the Namibian child*



**REPUBLIC OF NAMIBIA**

**Office of the President  
National Planning Commission**

# **DEVELOPMENT PROGRAMMES**

**MEDIUM TERM EXPENDITURE FRAMEWORK  
2024/2025 TO 2026/2027**

# Table of Contents

## Table of Contents

1. Foreword.....	iv
2. Introduction .....	v
<b>PART 1: DEVELOPMENT BUDGET ANALYSIS .....</b>	<b>vi</b>
<b>PART 2: GLOBAL SUMMARY TABLES.....</b>	<b>xviii</b>
<b>PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE .....</b>	<b>15</b>
01 - President.....	16
02 - Prime Minister .....	19
03 - National Assembly.....	22
07 - International Relations and Cooperation .....	24
08 - Defence .....	27
09 - Finance and Public Enterprises .....	37
10 - Education, Arts and Culture .....	44
11 - National Council.....	72
13 - Health and Social Services.....	74
14 - Labour, Industrial Relations and Employment Creation .....	102
15 - Mines and Energy.....	106
16 - Justice.....	126
17 - Urban and Rural Development.....	130
18 - Environment, Forestry and Tourism .....	285
19 - Industrialisation and Trade.....	296
22 - Fisheries and Marine Resources .....	319
23 - Works.....	328
24 - Transport.....	340
26 - National Planning Commission .....	397

<b>27 - Sport, Youth and National Service .....</b>	<b>399</b>
<b>28 - Electoral Commission of Namibia .....</b>	<b>410</b>
<b>29 - Information and Communication Technology .....</b>	<b>412</b>
<b>30 - Anti-Corruption Commission .....</b>	<b>416</b>
<b>31 - Veterans Affairs .....</b>	<b>418</b>
<b>32 - Higher Education, Training and Innovation .....</b>	<b>423</b>
<b>36 - Gender Equality, Poverty Eradication and Social Welfare .....</b>	<b>437</b>
<b>37 - Agriculture and Land Reform .....</b>	<b>450</b>
<b>38 - Water .....</b>	<b>488</b>
<b>39 - Home Affairs, Immigration, Safety and Security .....</b>	<b>501</b>
<b>REGION: //Karas .....</b>	<b>552</b>
<b>REGION: Erongo.....</b>	<b>555</b>
<b>REGION: Hardap .....</b>	<b>558</b>
<b>REGION: Kavango East .....</b>	<b>561</b>
<b>REGION: Kavango West .....</b>	<b>563</b>
<b>REGION: Khomas .....</b>	<b>565</b>
<b>REGION: Kunene.....</b>	<b>569</b>
<b>REGION: Oshana.....</b>	<b>571</b>
<b>REGION: Ohangwena .....</b>	<b>571</b>
<b>REGION: Omaheke.....</b>	<b>573</b>
<b>REGION: Omusati .....</b>	<b>576</b>
<b>REGION: Oshikoto.....</b>	<b>581</b>
<b>REGION: Otjozondjupa .....</b>	<b>583</b>
<b>REGION: Zambezi .....</b>	<b>586</b>
<b>REGION: Abroad .....</b>	<b>589</b>
<b>REGION: All Regions .....</b>	<b>590</b>

# 1. Foreword

The Development Budget is a three-year rolling budget in the form of Medium-Term Expenditure Framework (MTEF), whereby the first year provides firm estimates and the other two subsequent financial years provides indicative estimates.

One of the most important functions of the government is to construct and maintain public infrastructure across sectors countywide. Most of the Government investment in Namibia is presented in the Development Budget Book which is a critical tool in the National Development Process as it indicates both public and development partners funding on policies, programmes, and projects. This includes projects on purchase of capital assets, buildings, land, heavy machinery, technical equipment, and services of contractors/ consultants for construction and renovations. The development budget also serves as one the tools to address social challenges through economic growth, employment creation, service delivery, infrastructure provisions, and as well as improving standards of living for the people.

The Namibian economy continue the recovery path, albeit not broad-based. The domestic economy is estimated to have grown by 5.6 % in 2023 revised upwards from 3.5 % in the MYBR. Growth is estimated to remain steady but marginally slower at 4.0 % and 3.9 % in 2024 and 2025, respectively. The estimated growth of 5.6 % in 2023 represents a slowdown from 6.4 % recorded in 2022. The projected moderation in growth is largely on account of muted global demand as well as prevailing high inflation and interest rates which weakened consumer spending power, despite a strong drive-in mineral exploration.

Taking note of the MTEF growth and the need to inject more in the economy, the estimated expenditure in this Development Budget for 2024/25-2026/27 MTEF has increased to N\$31.1 billion, translating to 32.2 % as compared to the previous MTEF (2023/24-2025/26) which had an indicative ceiling of N\$21.1 billion. The increment of the development budget is attributed to the consideration of completing major ongoing NDP5 and HPP2 projects mainly in sub-sectors that have the potential to stimulate economic growth and generating employment, such as Transport, Agriculture, Health, Education, Urban and Rural Development, Water, Agriculture and Land Reform, Home Affairs, Immigration, Safety and Security, Defence.

For the next financial year 2024/25 an amount of N\$ 9.4 billion is allocated to 27 Votes that have capital projects to implement. The following Votes received the highest allocation: Transport N\$ 2.9 billion (31%), Urban and rural development N\$1.1 billion (13%), Education Arts and Culture N\$ 970 million (10%), and Water N\$ 790 million (8.3%).

Furthermore, the Development Budget provides citizens with information on the exact amount of public funds for investments aimed at boosting their livelihoods, welfare, and prosperity. A thorough reading of this document enables the public to monitor the utilization of funds, and to hold those responsible for the implementation accountable. I, therefore, implore all entrusted implementing institutions to strictly ensure that, what is allocated to their various programmes and projects is executed in a cost effective and efficient manner, to realize our national set goals and objectives.

  
.....

**Obeth Mbuipaha Kandjoze**

**Director General**

**National Planning Commission**



# 1. Introduction

The Development Budget for 2024/2025-2026/2027 Medium Term Expenditure Framework (MTEF) presents a three-year rolling budget with the first financial year providing firm expenditure estimates, while the two outer financial years provide indicative expenditure estimates on development programmes and capital projects under each vote.

The process of preparation and formulation of the Development Budget is coordinated by the National Planning Commission (NPC) in consultation with Government Offices, Ministries and Agencies including the Regional Councils and the Locals Authorities.

The Development Budget is a significant mechanism used by the Government of the Republic of Namibia to implement National Development Plans. The allocation within the development budget is earmarked to execute development programmes and capital projects that has a significant impact on poverty reduction, unemployment, economic growth, and sustainable development.

the Government of Namibia is committed and has made concerted efforts to ensure provision of resources for the implementation of on-going projects with contractual obligations. Focus has also been on allocating scarce resources to ongoing programmes and projects with the objective of revive the economy and eventually improve living standards of the Namibian people. It is noteworthy that this Development Budget remains aligned to the Fifth National Development Plan and Harambee Prosperity Plan II.

The Development Budget is funded by the Government through the State Revenue Fund and Development Partners, with the Government being the main contributor. Specifically, a total amount of N\$39 billion is allocated to development/capital projects for the MTEF period. This is earmarked to implement 480 development projects, 461 on-going and 29 new ones. Of the total development budget allocation, 79 percent or N\$31.1 billion represents Government contribution, whereas 21 percent or N\$8.2 billion is external funding. In addition, the Development Budget accounts for 16 percent (Internal and External Funding) of the total National Budget over the 2024/2025 - 2026/2027 MTEF period.

The 2024/2025 Financial Year budget allocation amounts to N\$12.4 billion, representing a 39 percent increase of the previous year's allocation of N\$8.9 billion. Allocation for the subsequent financial years have also been reduced significantly, due to some projects that are expected to be completed towards the end of the MTEF period.

**Table 1: Global Development Budget Ceilings for the 2024/2025 to 2026/2027**

Year	Estimated Expenditure (N\$ 000)		
	Inside State Revenue Fund	Outside State Revenue Fund	Total
2024/2025	9,470,850	3,020,656	<b>12,491,506</b>
2025/2026	10,033,739	3,268,254	<b>13,301,993</b>
2026/2027	11,605,948	1,956,367	<b>13,562,315</b>
<b>Total</b>	<b>31,110,537</b>	<b>8,245,277</b>	<b>39,355,814</b>

The Development Budget book is presented into four parts: Part one consists of the **Development Budget Analysis**, Part two presents the **Global Summary Tables**, Part three is the **Classification of Expenditure**

by vote, with details of individual projects under each vote, and Part four consists of the **Classification of Expenditure by Region**.

## PART 1: DEVELOPMENT BUDGET ANALYSIS

### DEVELOPMENT BUDGET IMPLEMENTATION AND EXECUTION 2021/2022FY – 2023/2024 FY

The development budget financial execution rate has been satisfactory, standing at 78% percent on average for the past three years. However, the implementation of the development budget has experienced several challenges such as poor workmanship, delays in project planning processes, delays in the procurement processes, and in some instances, project abandonment.

**Table 2: Votes Execution rate over the Past three years**

Vote #	Vote Name	2021/22	2022/23	2023/2024 (Execution Rates as of 31 January 2024)
1	President	98%	75%	70%
2	Prime Minister	34%	45%	24%
3	National Assembly	100%	100%	0%
7	International Relations and Cooperation	99%	99%	6%
8	Defence	83%	89%	60%
9	Finance	100%	0%	74%
10	Education, Arts and Culture	97%	100%	67%
13	Health and Social Services	77%	81%	46%
14	Labour, Industrial Relations and Employment Creation	98%	51%	0%
15	Mines and Energy	82%	96%	58%
16	Justice	94%	98%	74%
17	Urban and Rural Development	93%	76%	45%
18	Environment and Tourism	96%	100%	31%
19	Industrialisation, Trade and SME Development	100%	72%	20%
22	Fisheries and Marine Resources	100%	41%	23%
23	Works	77%	91%	9%
24	Transports	95%	75%	65%
27	Sport, Youth and National Service	99%	100%	21%
29	Information and Communication Technology	85%	91%	18%
	Anti - Corruption Commission	-	-	36%
31	Veterans Affairs	100%	100%	29%
32	Higher Education, Training and Innovation	100%	87%	9%
36	Gender Equality, Poverty Eradication & Social Welfare	30%	58%	18%
37	Agriculture and Land Reform	85%	89%	46%
38	Water	94%	95%	50%
39	Home Affairs, Immigration, Safety and Security	99%	99%	43%
	<b>Total</b>	<b>89%</b>	<b>81%</b>	<b>65%</b>

## COMPLETED PROJECTS IN 2023/2024 FINANCIAL YEAR

During 2023/2024 financial year, the following projects were completed in table 3 below.

**Table 3: Completed Projects**

<b>Vote</b>	<b>Project Names</b>	<b>Region</b>
Vote 10: Education	Construction of a Secondary School in Havana Settlement	Khomas
Vote 10: Education	Vaalgras Primary School.	//Karas
Vote 10: Education	Construction of a Primary School at Otuzemba	Kunene
Vote 10: Education	Construction of Otavi primary School	Otjozondjupa
Vote 13: Health and Social Services	Construction and Upgrading of Primary Health Care Clinics Nationwide – <i>Construction of Oikokola, Oshikulufitu, Shamaturu and Gcaruhwa PHC Clinics.</i>	Omusati Kavango West Kavango East
Vote 13: Health and Social Services	Upgrading and renovation of Katutura Hospital – <i>Dialysis Unit</i>	Khomas
Vote 13: Health and Social Services	Upgrading and renovation of Oshakati Intermediate Hospital – <i>Conversion of TB ward to Dialysis Unit.</i>	Oshana
Vote 13: Health and Social Services	Upgrading and renovation of Keetmanshoop Hospital – <i>Construction of TB, MDR and XDR Ward.</i>	//Karas
Vote 13: Health and Social Services	Upgrading and renovation of Okahao Hospital – <i>Renovation of OPD and construction of new public Ablution Block.</i>	Omusati
Vote 13: Health and Social Services	Upgrading and renovation of Okakarara Hospital – <i>Upgrading of Kitchen and Laundry Departments: Cold and Freezer rooms installations and Solar Water Heater Geysers Installations.</i>	Otjozondjupa
Vote 14: Labour, Industrial & Employment Creation	The construction of a guardhouse with its ablution facility at Walvis Bay.	Erongo
Vote 15: Mines and Energy	<b>Completed Rural Electrification Projects in Schools and Clinics:</b> Zadang JP, Havo JP, Cakuma JP, Big Karukuvisa JP, Onandjaba, Nalitungwe, Andreas, Amushila, Shafombabi, Osisia, Oshitukafitu, Pauline, Okadiya Koshumba, Onandjandja, Onanyanga Omaandi, Etanga, Otjitoko, Du Plessis Plaas Hosea Kutako Memorial Shrine and homestead	Ohangwena, Kavango East, Kunene and Omaheke



Vote 17: Urban and Rural Development	591* Rural Toilets constructed	All regions
Vote 17: Urban and Rural Development	312*Plots serviced	All regions
Vote 17: Urban and Rural Development	26* Townships Proclaimed	Nationwide
Vote 17: Urban and Rural Development	699* Houses constructed	Nationwide
Vote 19: Industrialization	Construction of Garment Factory in Nkurenkuru	Kavango West
Vote: 22 Fisheries and Marine Resources	Extension and Renovation MFMR Head Office in Windhoek	Khomas
Vote 24: Transport	Labour-Based Construction- Mangetti West Quarantine Camp	Oshikoto
Vote 27: Sports, Youth and National Service	Construction of Frans Dimbare Integrated Rural Youth Development Centre	Kavango East
Vote 37: Agriculture and Land Reform	Construction of the Ministerial Regional Office in Rundu	Kavango East
Vote: 39 Home Affairs, Immigration, Safety and Security	Construction of Class C Police station at Noordoewer	//Karas
Vote: 39 Home Affairs, Immigration, Safety and Security	Construction of Walvis Bay Correctional Facility High Security Fence	Erongo
Vote: 39 Home Affairs, Immigration, Safety and Security	Construction of a Police Station in Kuisebmond	Erongo
Vote: 39 Home Affairs, Immigration, Safety and Security	Construction of Class C Police Station in Nkurenkuru	Kavango West
Vote: 39 Home Affairs, Immigration, Safety and Security	Construction of Kavango West Regional Head Quarter in Nkurenkuru	Kavango West
Vote: 39 Home Affairs, Immigration, Safety and Security	Construction of Forensic Laboratory in Windhoek	Khomas

\* Completed as of 31 December 2023

## DEVELOPMENT BUDGET ANALYSIS FOR 2024/2025 – 2026/2027 MTEF

### 1.1 Analysis by Vote

The top seven (7) votes with highest allocations during the MTEF period are: Transport (25 per cent); Urban and Rural Development (12 per cent); Education, Arts and Culture (9 per cent); Water (7 per cent); Health and Social Services (7 per cent); Agriculture and Land Reform both received (6 per cent) as well as Defence (6 per cent). In total, they account for about 72 percent of the total Inside State Revenue Fund over the MTEF period and 72 percent allocation for 2024/25 Financial Year. Their major programmes and projects

include, Road constructions projects (Windhoek-Okahandja road, Windhoek-Hosea Kutako, Walvisbay-Swakopmund road and Swakopmund- Hentiesbay road), Railway Network upgrading, Implementation of Community Based Management Infrastructure, Water Supply Security Programme, Veterenary Services, Land servicing for Mass House Development, Upgrading and Renovation of Schools and health facilities Nationwide and Basic Education Facility as well as renovationand upgrading of dilapidated military bases nationwide.

**Table 4: Votes with Higher Allocation, Inside State Revenue Funds**

Votes	2024//25FY			MTEF Total		
	Allocation	Rank	% share	Allocation	Rank	% share
Transports	2,950,000	1	31%	7,892,853	1	25%
Urban And Rural Development	1,203,056	2	13%	3,683,025	2	12%
Education, Arts And Culture	970,000	3	10%	2,668,000	3	9%
Water	790,000	4	8%	2,110,000	4	7%
Agriculture And Land Reform	550,000	5	6%	1,800,000	7	6%
Health And Social Services	457,000	6	5%	2,092,536	5	7%
Defence	400,000	7	4%	1,836,000	6	6%
<b>Total</b>	<b>7,320,056</b>			<b>22,082,414</b>		

## 1.2 Analysis by budget Sector

For budgeting purpose, the development projects are classified into five broad sectors, namely: Public Administration, Safety and Security, Social, Economic and Infrastructure sectors. Table 5 illustrates percentage distribution of sector allocation per financial year of the MTEF.

**Table 5: Percentage allocation to the sectors**

Sectors	Inside SRF (%)				Outside SRF (%)			
	2024/25	2025/26	2026/27	MTEF Avg	2024/25	2025/26	2026/27	MTEF Avg
Administration	15	15	16	16	0	0	0	0
Public Safety	9	13	11	11	0	0	0	0
Economic	14	13	24	17	3	6	1	4
Social	19	22	19	20	6	7	7	7
Infrastructure	43	37	29	36	91	87	92	90
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

### Administration sector

The Public Administration Sector is composed of programmes such as; Provision of State Security, Public Works and Property/Asset Management, International Relations (for the construction of

Missions infrastructures Abroad), and Labour and Industrial Relations to enhance public service delivery. Its budget allocation is entirely from the State Revenue Fund, with higher allocation for Urban and Rural Development programmes.

### **Safety and Security Sector**

Funds for this sector are invested in programmes such as, Civil Registration, provision of Social Protection, Combating of Crime, Professionalized Force, Prisons Reforms and Administration of Justice, Immigration and Boarder Control, Rehabilitation and Re-Integration.

### **Social Sector**

Investment in this sector is earmarked for the implementation of programmes such as Veteran's welfare, Youth training and development Programme, Tertiary and clinical health care services, Health system planning and management, Capacity building for gender mainstreaming, ECD facilities, Primary Education, Senior Secondary Education, High Education and Vocational Education and Training. This sector is the second highest recipient of the Development Budget over the MTEF period.

### **Economic Sector**

This sector receives the third highest allocation and benefits from Development Partners. Its budget allocation is to implement 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.

### **Infrastructure Sector**

The infrastructure sector receives the highest development budget share and benefits from Outside the State Revenue Fund for the implementation of programmes such as Road construction and upgrading, Air transport infrastructure, Railway network development and Water infrastructure.

## **1.3 Regional Allocation Analysis**

The continuance implementation of the Decentralization policy and process has enabled the Regional Councils and Local Authorities to play an integral role in development planning, budgeting, implementation and monitoring of development programmes and projects. However, most development funds allocated to regions are implemented and managed by Line Ministries. The decentralization policy requires Regional Councils to implement specific programmes, projects and activities that include planning, surveying and land servicing of settlement areas and rural infrastructural development such as provision of rural sanitation, roads, water points and

electrification programmes and construction of rural development centers that form a part of the Development Budget and are aimed at improving service delivery in the rural areas.

**Table 6: Estimates of Development Budget Allocation in the Regions**

Region Name	Inside State Revenue Fund			Outside State Revenue Fund			MTEF Total	MTEF % Share
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027		
//Karas	1,216,658	955,640	1,635,618	17,491	13,921	11,365	3,850,693	10%
Erongo	1,209,122	1,333,892	1,124,062	819,193	846,653	457,548	5,790,470	14%
Hardap	313,942	267,675	200,655	7,670	7,670	6,365	803,977	2%
Kavango East	338,005	347,488	330,121	112,998	43,490	25,277	1,197,379	3%
Kavango West	322,288	494,218	630,344	7,670	23,870	6,365	1,484,755	4%
Khomas	2,143,036	2,399,717	3,235,737	265,356	576,107	558,686	9,178,639	23%
Kunene	262,195	324,130	257,471	21,815	38,015	27,582	931,208	2%
Ohangwena	364,043	433,835	419,171	264,721	332,108	249,114	2,062,992	5%
Omaheke	452,254	374,607	405,727	24,644	24,644	31,825	1,313,701	3%
Omusati	332,832	439,925	462,078	248,398	240,625	190,864	1,914,722	5%
Oshana	235,138	377,891	427,207	175,113	189,555	172,050	1,576,954	4%
Oshikoto	476,876	470,186	425,884	66,657	95,717	64,814	1,600,134	4%
Otjozondjupa	591,450	751,857	868,450	634,904	734,904	298,199	3,879,764	10%
Zambezi	494,663	560,978	609,523	203,406	292,416	309,933	2,470,919	6%
Abroad	47,400	174,200	218,600	44,000	44,000	44,000	572,200	1%
All Regions	670,948	327,500	355,300	17,510	17,510	17,510	1,406,278	4%
<b>Total</b>	<b>9,470,850</b>	<b>10,033,739</b>	<b>11,605,948</b>	<b>2,931,546</b>	<b>3,521,205</b>	<b>2,471,497</b>	<b>40,034,785</b>	<b>100%</b>

The Khomas region receives the highest allocation over the MTEF period, translating into a 23 percent share of the total Budget. The higher allocation in the Khomas region is mainly due to construction of major projects such as Windhoek-Hosea Kutako Road, Windhoek-Okahandja Road, Urban Land Servicing, housing development and the on-going office blocks and other services in the region. The second highest allocated region remains the Erongo region, mainly due to some key on-going Rail, Road construction and other projects that are being implemented in Erongo region such as; Upgrading of Walvis Bay - Kranzberg Railwayline, Construction of Swakopmund - Henties Bay - Kamanjab Link road and the Upgrading of the MR 44: Swakopmund -Walvis Bay Road.

### 1.3 NDP5 Goal Analysis

Pertaining to NDP5 goals, the goal of Achieving Inclusive, Equitable and Sustainable Economic Growth, receives the highest allocation, accounting for about 59 percent of the MTEF period. Building Capable and Healthy Human Resources goal receives the second highest share allocation, amounting to 25 percent in the MTEF. Meanwhile, Ensuring Sustainable Environment and Enhancing Resilience receives the least share allocation over the MTEF. The lower share of this goal is attributed to the total number of programs/projects under the Environmental Sustainability Pillar in the NDP5, which are relatively

lesser in number and value, when compared to that of other goals/pillars.

**Table 7: Development Budget Estimates per NDP5 Goals**

NDP5 Goals	2024/2025		2025/2026		2026/2027		MTEF Total	% of MTEF share
	Inside	Outside	Inside	Outside	Inside	Outside		
Achieve Inclusive, Equitable & Sustainable Economic Growth	5,073,550	2,832,036	4,779,208	3,348,705	5,229,392	2,375,997	23,638,888	59%
Build Capable & Healthy Human Resources	2,863,256	99,510	3,195,625	172,500	3,492,900	95,500	9,919,291	25%
Ensure Sustainable Environment and Enhance Resilience	45,975	0	37,592	0	42,592	0	126,159	0%
Promote Good Governance through Effective Institutions	1,488,069	0	2,021,314	0	2,841,064	0	6,350,447	16%
<b>GRAND TOTAL FOR NDP5 GOALS</b>	<b>9,470,850</b>	<b>2,931,546</b>	<b>10,033,739</b>	<b>3,521,205</b>	<b>11,605,948</b>	<b>2,471,497</b>	<b>40,034,785</b>	<b>100%</b>

## 1.5. Development Cooperation and the Development Budget

The Government of Namibia treasures the financial support from the development partners and is a signatory to various international fora. Namibia has received support through bilateral and multilateral relations including, but not limited to, provision of financial and technical assistance. The support is in line with national priorities outlined in the National Development Frameworks. During this MTEF period, the government received support from development partners mainly towards the Social, Economic and Infrastructure sectors. The total allocation of N\$ 8,2 billion from development partners through Outside State Revenue Fund was therefore recorded over the MTEF.

Vote 13: Health							
	PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	Region	2024/25	2025/26	2026/27
	Keetmanshop hospital Dialysis unit	SSC	GRANT	karas	7,320,000		
	Construction of Central Medical Store	UNDP and Global Fund	GRANT	Khomas	-	100,000,000	
	Katima Mulilo Dental Unit	SSC	GRANT	Zambezi	11,190,000		
<b>TOTAL</b>					<b>18,510,000</b>	<b>100,000,000</b>	<b>-</b>

Vote 15:							
	PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	Region	2024/25	2025/26	2026/27
	Rural Electrification	KFW	GRANT	Zambezi, Kavango East, Kavango West, Omusati, Kunene, Ohangwena & Oshana	<b>26,000</b>	113,400	-

	Electrification Policy Implementation	KFW	GRANT		6,080	-	-
<b>TOTAL</b>					<b>32,080</b>	<b>113,400</b>	<b>-</b>

**Vote 19: Industrialization & Trade**

	PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	Region	2024/25	2025/26	2026/27
	Market Access Support Programme	USDF	GRANT	ALL REGION S	17,500,000	17,500,000	17,500,000

<b>TOTAL</b>					<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>
--------------	--	--	--	--	-------------------	-------------------	-------------------

**Vote 24: Transport**

	PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	Region	2024/25	2025/26	2026/27
--	--------------	---------------------	--------	--------	---------	---------	---------

	Windhoek - Hosea Kutako road	AFDB	LOAN	Khomas	-	-	-
	Windhoek - Hosea Kutako road	EXIM	GRANT	Khomas	303,605,216	50,594,347	
	Upgrading of W/Bay - Kranzberg railway Tsumeb Grootfontein	AFDB	LOAN	Erongo	624,000,000	624,000,000	-
		AFDB	LOAN	Otjozond jupa	45,633,440	45,633,440	45,633,440
		AFDB	LOAN		494,812,500	494,812,500	494,812,500
	Construction of Access Road to Schools and Clinics	KFW	GRANT		-	-	-

	D4113 Endola - Eembo	KFW	GRANT		-	-	-
	D3650 Onakalunga - Epinga gravel road construction	KFW	GRANT		12,000,000	-	-
	D3682 Onaanda - Otamanzi gravel road construction	KFW	GRANT		34,134,912	19,912,032	2,844,576
	D3662 Tsandi - lipanda gravel road construction	KFW	GRANT		38,864,448	22,670,928	3,238,704
	D3622 Omukukutu - Omboloka gravel road construction	KFW	GRANT	Ohangwena	19,500,000	44,077,824	25,712,064
	D4119 Oshuuli - Omulondo gravel road construction	KFW	GRANT	Ohangwena	23,608,160	13,829,760	1,975,680
	D3624 Omundaungilo - Omboloka gravel road construction	KFW	GRANT	Ohangwena	61,000,000	84,647,808	49,377,888
	D3654 Omuthiya - Elambo gravel road construction	KFW	GRANT	Oshikoto	48,000,000	73,310,080	40,719,880
	TR7/1 - Karibib-Usakos	KFW	LOAN	Erongo	149,040,000	200,000,000	147,600,000
<b>TOTAL</b>					<b>1,854,198,676</b>	<b>1,673,488,719</b>	<b>811,914,732</b>
Grant-funded					540,712,736	309,042,779	123,868,792
Loan-funded					1,313,485,940	1,364,445,940	688,045,940
<b>TOTAL</b>					<b>1,854,198,676</b>	<b>1,673,488,719</b>	<b>811,914,732</b>

**Vote 32: Higher education**



	PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	Region	2024/25	2025/26	2026/27
	Unam Construction of Student hostel at JEDS Campus		GRANT	Oshana	14,500,000		
	Construction of Wildlife Department at Katima		GRANT	Zambezi	66,500,000	72,500,000	95,000,000
	Construction of Satellite Data Receiving Ground Station		GRANT	Khomas	72,000,000	72,000,000	72,000,000
	<b>TOTAL</b>				<b>153,000,000</b>	<b>144,500,000</b>	<b>167,000,000</b>

<b>Vote 39: Agriculture</b>							
	PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	Region	2024/25	2025/26	2026/27
	Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure	City of Windhoek	GRANT	Khomas	-	25,200,000	-
	Integrated Regional Land Use Plans	KFW	GRANT	Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo & Khomas	5,000,000	12,500,000	10,000,000
	Development of Land in Communal Areas	KFW	LOAN	ALL REGIONS	44,552,000	44,552,000	-
	<b>TOTAL</b>				<b>49,552,000</b>	<b>82,252,000</b>	<b>10,000,000</b>

<b>Vote 38: water</b>							
-----------------------	--	--	--	--	--	--	--

	<b>PROJECT NAME</b>	<b>DEVELOPMENT PARTNER</b>	<b>SOURCE</b>	<b>Region</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	38/02/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	AFDB	LOAN	0	109,429,817	133,435,631	105,008,857
	38/03/24 - Construction of Water Supply Security Infrastructure (TCE)	AFDB	LOAN		477,243,000	311,003,000	39,700,000
	38/03/24 - Construction of Water Supply Security Infrastructure (TCE)	KFW	LOAN	0	534,118,240	653,241,360	761,515,200
	<b>TOTAL</b>				<b>1,120,791,057</b>	<b>1,097,679,991</b>	<b>906,224,057</b>
	<b>OVERAL TOTAL</b>				<b>3,213,551,733</b>	<b>3,115,420,710</b>	<b>1,912,638,789</b>

## **PART 2: GLOBAL SUMMARY TABLES**

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

VOTE CODE AND DESCRIPTION		2024/2025			2025/2026			2026/2027		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
01	President	108,100	0	108,100	137,500	0	137,500	150,000	0	150,000
02	Prime Minister	41,174	0	41,174	26,394	0	26,394	4,604	0	4,604
03	National Assembly	10,000	0	10,000	10,000	0	10,000	2,100	0	2,100
04	Auditor General	0	0	0	0	0	0	0	0	0
05	Home Affairs and Immigration	0	0	0	0	0	0	0	0	0
06	Safety and Security	0	0	0	0	0	0	0	0	0
07	International Relations and Cooperation	70,000	0	70,000	249,818	0	249,818	300,000	0	300,000
08	Defence	400,000	0	400,000	641,000	0	641,000	795,000	0	795,000
09	Finance and Public Enterprises	425,750	0	425,750	202,100	0	202,100	750,000	0	750,000
10	Education, Arts and Culture	970,000	0	970,000	848,000	0	848,000	850,000	0	850,000
11	National Council	10,000	0	10,000	1,000	0	1,000	10,200	0	10,200
12	Gender Equality and Child Welfare	0	0	0	0	0	0	0	0	0
13	Health and Social Services	457,000	18,510	475,510	780,000	100,000	880,000	855,536	0	855,536
14	Labour, Industrial Relations and Employment Creation	6,000	0	6,000	9,500	0	9,500	9,500	0	9,500
15	Mines and Energy	176,500	32,680	209,180	313,500	113,400	426,900	343,500	0	343,500
16	Justice	71,000	0	71,000	219,240	0	219,240	76,200	0	76,200
17	Urban and Rural Development	1,203,056	0	1,203,056	1,079,969	0	1,079,969	1,400,000	0	1,400,000
18	Environment, Forestry and Tourism	100,270	0	100,270	90,000	0	90,000	95,000	0	95,000
19	Industrialisation and Trade	50,000	17,510	67,510	64,990	17,510	82,500	80,000	17,510	97,510
20	Agriculture, Water and Forestry	0	0	0	0	0	0	0	0	0
21	Office of judiciary	0	0	0	0	0	0	0	0	0
22	Fisheries and Marine Resources	30,000	0	30,000	40,000	0	40,000	37,000	0	37,000
23	Works	150,000	0	150,000	133,300	0	133,300	138,284	0	138,284
24	Transport	2,950,000	1,628,613	4,578,613	2,700,000	1,712,912	4,412,912	2,242,853	855,133	3,097,986
25	Land Reform	0	0	0	0	0	0	0	0	0
26	National Planning Commission	10,000	0	10,000	15,000	0	15,000	760,000	0	760,000
27	Sport, Youth and National Service	124,000	0	124,000	256,400	0	256,400	140,000	0	140,000
28	Electoral Commission of Namibia	0	0	0	0	0	0	30,000	0	30,000
29	Information and Communication Technology	140,000	0	140,000	259,228	0	259,228	309,421	0	309,421
30	Anti-Corruption Commission	10,000	0	10,000	15,000	0	15,000	1,500	0	1,500
31	Veterans Affairs	6,000	0	6,000	8,500	0	8,500	10,500	0	10,500
32	Higher Education, Training and Innovation	210,000	153,000	363,000	300,000	144,500	444,500	320,000	167,500	487,500
33	Poverty Eradication and Social Welfare	0	0	0	0	0	0	0	0	0
34	Public Enterprises	0	0	0	0	0	0	0	0	0
35	Attorney General	0	0	0	0	0	0	0	0	0
36	Gender Equality, Poverty Eradication and Social	12,000	0	12,000	28,300	0	28,300	38,000	0	38,000

VOTE CODE AND DESCRIPTION		2024/2025			2025/2026			2026/2027		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	Welfare									
37	Agriculture and Land Reform	550,000	49,552	599,552	550,000	82,252	632,252	700,000	10,000	710,000
38	Water	790,000	1,120,791	1,910,791	620,000	1,097,680	1,717,680	700,000	906,224	1,606,224
39	Home Affairs, Immigration, Safety and Security	390,000	0	390,000	435,000	0	435,000	456,750	0	456,750
<b>ALL VOTES</b>		<b>9,470,850</b>	<b>3,020,656</b>	<b>12,491,506</b>	<b>10,033,739</b>	<b>3,268,254</b>	<b>13,301,993</b>	<b>11,605,948</b>	<b>1,956,367</b>	<b>13,562,315</b>

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

NDP5 Goals	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Achieve Inclusive, Equitable & Sustainable Economic Growth	5,073,550	2,921,146	7,994,696	4,779,208	3,095,754	7,874,962	5,229,392	1,860,867	7,090,259
Build Capable & Healthy Human Resources	2,863,256	99,510	2,962,766	3,195,625	172,500	3,368,125	3,492,900	95,500	3,588,400
Ensure Sustainable Environment And Enhance Resilience	45,975	0	45,975	37,592	0	37,592	42,592	0	42,592
Promote Good Governance Through Effective Institutions	1,488,069	0	1,488,069	2,021,314	0	2,021,314	2,841,064	0	2,841,064
<b>GRAND TOTAL FOR NDP5 GOALS</b>	<b>9,470,850</b>	<b>3,020,656</b>	<b>12,491,506</b>	<b>10,033,739</b>	<b>3,268,254</b>	<b>13,301,993</b>	<b>11,605,948</b>	<b>1,956,367</b>	<b>13,562,315</b>

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

Focal Area	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Arts And Culture	0	0	0	0	0	0	0	0	0
Agricultural Sector And Food Security	364,063	0	364,063	422,413	25,200	447,613	538,413	0	538,413
Accountability And Transparency	10,000	0	10,000	15,000	0	15,000	1,500	0	1,500
Blue Economy	0	0	0	0	0	0	0	0	0
Basic Education	970,000	0	970,000	848,000	0	848,000	850,000	0	850,000
Conservation And Sustainable Use Of Natural Resources	43,525	0	43,525	33,392	0	33,392	38,392	0	38,392
Export Capacities And Greater Regional Integration	3,000	0	3,000	6,990	0	6,990	13,800	0	13,800
Early Childhood Development	0	0	0	0	0	0	0	0	0
Enterprise Development	5,500	17,510	23,010	7,500	17,510	25,010	15,300	17,510	32,810
Economic Integration Of Marginalized Communities	2,250	0	2,250	2,750	0	2,750	2,750	0	2,750
Environmental Management And Climate Change	2,450	0	2,450	4,200	0	4,200	4,200	0	4,200
Energy	150,000	32,680	182,680	272,000	113,400	385,400	298,000	0	298,000
Empowering People And Communities Through Sports	103,000	0	103,000	171,400	0	171,400	110,000	0	110,000
Financial Infrastructure For Greater Inclusion	425,750	0	425,750	202,100	0	202,100	750,000	0	750,000
Fishery	9,600	0	9,600	20,500	0	20,500	24,000	0	24,000
Gender Equality	12,000	0	12,000	28,300	0	28,300	38,000	0	38,000
Higher Education	152,000	81,000	233,000	230,000	72,500	302,500	245,000	95,500	340,500
Housing And Land	1,025,448	0	1,025,448	937,769	0	937,769	1,261,000	0	1,261,000
Health And Nutrition	457,000	18,510	475,510	780,000	100,000	880,000	855,536	0	855,536
Information And Communication Technology (Ict)	150,000	0	150,000	270,628	0	270,628	322,941	0	322,941
Manufacturing	41,500	0	41,500	50,500	0	50,500	50,900	0	50,900
Mining	17,500	0	17,500	28,500	0	28,500	31,500	0	31,500
Public Service Performance And Service Delivery	541,969	0	541,969	626,395	0	626,395	1,396,614	0	1,396,614
Peace, Security And Rule Of Law	936,100	0	936,100	1,379,919	0	1,379,919	1,442,950	0	1,442,950
Rural Economic Development	206,487	49,552	256,039	170,162	57,052	227,214	208,637	10,000	218,637
Research And Innovation	38,000	72,000	110,000	70,000	72,000	142,000	75,000	72,000	147,000
Sanitation	63,808	0	63,808	53,835	0	53,835	57,864	0	57,864
Statistical Development	0	0	0	0	0	0	0	0	0
Social Protection	39,000	0	39,000	61,321	0	61,321	45,500	0	45,500
Transport And Logistics	2,881,000	1,628,613	4,509,613	2,658,500	1,712,912	4,371,412	2,224,853	855,133	3,079,986
Tourism	21,700	0	21,700	8,450	0	8,450	8,450	0	8,450
Technical, Vocational Education And Training	20,000	0	20,000	0	0	0	0	0	0
Water	757,200	1,120,791	1,877,991	588,215	1,097,680	1,685,895	664,848	906,224	1,571,072
Youth Empowerment	21,000	0	21,000	85,000	0	85,000	30,000	0	30,000

Focal Area	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
<b>GRAND TOTAL FOR FOCAL AREAS</b>	<b>9,470,850</b>	<b>3,020,656</b>	<b>12,491,506</b>	<b>10,033,739</b>	<b>3,268,254</b>	<b>13,301,993</b>	<b>11,605,948</b>	<b>1,956,367</b>	<b>13,562,315</b>



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

Desired Outcome	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2022, Msme Contribution To Gdp Has Increased From 12% To 20%.	5,500	17,510	23,010	7,500	17,510	25,010	15,300	17,510	32,810
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.	63,808	0	63,808	53,835	0	53,835	57,864	0	57,864
By 2022, Namibian Households Living In Improvised Houses Reduced From 19% In 2016 To 12%.	1,025,448	0	1,025,448	937,769	0	937,769	1,261,000	0	1,261,000
By 2022, Namibia Has Improved Service Delivery To The Satisfaction Of Citizens.	541,969	0	541,969	626,395	0	626,395	1,396,614	0	1,396,614
By 2022, Namibian Children Aged 0-8 Have A Secure Educational Foundation, Through Access To Ecd Services.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has An Integrated Statistical System Providing Quality And Sound Data And Statistics For National Development.	0	0	0	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%.	9,600	0	9,600	20,500	0	20,500	24,000	0	24,000
By 2022, Namibia Has Diversified And Increased Exports Of Manufactured Goods From 44% To 60%.	3,000	0	3,000	6,990	0	6,990	13,800	0	13,800
By 2022, Namibia'S Health Adjusted Life Expectancy (Hale) Has Improved From 58 To 67.5 Years.	457,000	18,510	475,510	780,000	100,000	880,000	855,536	0	855,536
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 Distributi	0	0	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.	2,881,000	1,628,613	4,509,613	2,658,500	1,712,912	4,371,412	2,224,853	855,133	3,079,986
By 2022, The Proportion Of Severely Poor Individuals Has Dropped From 11% In 2016 To	39,000	0	39,000	61,321	0	61,321	45,500	0	45,500

Desired Outcome	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
5%.									
By 2022, Namibia Has An Integrated Mining Industry Value Chain Doubling The Share Of Valued Added Mining Exports From 2015.	17,500	0	17,500	28,500	0	28,500	31,500	0	31,500
By 2022, Namibians Are Empowered And Have Opportunities To Participate In Arts And Culture With The Share Of Employment Increasing To 2%.	0	0	0	0	0	0	0	0	0
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.	21,000	0	21,000	85,000	0	85,000	30,000	0	30,000
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.	757,200	1,120,791	1,877,991	588,215	1,097,680	1,685,895	664,848	906,224	1,571,072
By 2022, Namibia Has An Effective, Resilient And Inclusive Financial System That Supports Accelerated Industrialization And Infrastructure Development.	425,750	0	425,750	202,100	0	202,100	750,000	0	750,000
By 2022, Namibian Women Have Equal Opportunities And Are Free From Gender-Based-Violence.	12,000	0	12,000	28,300	0	28,300	38,000	0	38,000
By 2022, Namibia Is The Most Transparent And Accountable Nation In Africa.	10,000	0	10,000	15,000	0	15,000	1,500	0	1,500
By 2022, Namibia Has Universal Access To Information, Affordable Communication And Technology Infrastructure And Services.	150,000	0	150,000	270,628	0	270,628	322,941	0	322,941
By 2022, The Quality Of Life In Rural Areas And Socio-Economic Well-Being Has Improved With Rural Poverty Reduced From 37% To 25%.	206,487	49,552	256,039	170,162	57,052	227,214	208,637	10,000	218,637
By 2022, Namibia Has A Diversified And Competitive Tourism Sector Increasing The Number Of Tourists' Arrival From 1.4 Million To 1.8 Million.	21,700	0	21,700	8,450	0	8,450	8,450	0	8,450
By 2022, Namibia Is Sustainably Managing Its Environment And Climate Resilient.	2,450	0	2,450	4,200	0	4,200	4,200	0	4,200
By 2022, Marginalized Communities Are Integrated Into The Mainstream Economy.	2,250	0	2,250	2,750	0	2,750	2,750	0	2,750
By 2022, Namibians Have Improved	103,000	0	103,000	171,400	0	171,400	110,000	0	110,000

Desired Outcome	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Opportunities To Participate In Professional Sports With Employment Contribution Increasing From 0.2% In 2014 To 2%.									
By 2022, The Proportion Of Food Insecure Households Has Dropped From 25% To 12% And Food Production Has Increased By 30%.	364,063	0	364,063	422,413	25,200	447,613	538,413	0	538,413
By 2022, Namibia Continue To Be Safe, Secure, Peaceful And Upholding The Rule Of Law.	936,100	0	936,100	1,379,919	0	1,379,919	1,442,950	0	1,442,950
By 2022, Namibia Has A Sustainable Mix Of Locally Generated Energy Capacity Of 755 Mw To Support Household And Industry Development.	150,000	32,680	182,680	272,000	113,400	385,400	298,000	0	298,000
By 2022, Gross Expenditure On Research And Development As Percentage Of Gdp Has Increased From 0.35% To 1%.	38,000	72,000	110,000	70,000	72,000	142,000	75,000	72,000	147,000
By 2022, Namibia Has Put In Place An Education System That Responds To Industry Needs.	172,000	81,000	253,000	230,000	72,500	302,500	245,000	95,500	340,500
By 2022, All Learners Have Access To Equitable Inclusive Quality Education That Qualifies Them To Pursue Higher Education.	970,000	0	970,000	848,000	0	848,000	850,000	0	850,000
By 2022, Namibia Is Sustainably Managing Her Natural Resources.	43,525	0	43,525	33,392	0	33,392	38,392	0	38,392
By 2022, The Contribution Of General Manufacturing In Constant Namibia Dollar Terms Has Increased From N\$ 17.8 Billion To N\$ 20.6 Billion.	41,500	0	41,500	50,500	0	50,500	50,900	0	50,900
<b>GRAND TOTAL FOR ALL DESIRED OUTCOMES</b>	<b>9,470,850</b>	<b>3,020,656</b>	<b>12,491,506</b>	<b>10,033,739</b>	<b>3,268,254</b>	<b>13,301,993</b>	<b>11,605,948</b>	<b>1,956,367</b>	<b>13,562,315</b>

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

National Project	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Agro Processing Development	7,000	0	7,000	6,900	0	6,900	11,000	0	11,000
Advocacy For Sanitation	32,800	0	32,800	31,785	0	31,785	35,152	0	35,152
Beef Value Chain Development In The Northern Communal Areas	32,634	0	32,634	42,874	0	42,874	44,874	0	44,874
Construction Of Agricultural Facilities	36,420	0	36,420	38,270	25,200	63,470	71,302	0	71,302
Construction Of Houses	471,806	0	471,806	320,000	0	320,000	340,000	0	340,000
Conservation Of Land	23,150	0	23,150	19,242	0	19,242	18,770	0	18,770
Construction And Maintenance Of Sanitation Facilities	31,008	0	31,008	22,050	0	22,050	22,712	0	22,712
Construction And Upgrading Of Military Facilities	400,000	0	400,000	641,000	0	641,000	795,000	0	795,000
Construction , Renovation And Extension Of Facilities	91,000	0	91,000	230,240	0	230,240	88,500	0	88,500
Crime Prevention	245,434	0	245,434	260,434	0	260,434	281,732	0	281,732
Corruption Prevention	10,000	0	10,000	15,000	0	15,000	1,500	0	1,500
Construction And Renovation Of Educational Physical Facilities	860,000	0	860,000	723,000	0	723,000	705,000	0	705,000
Construction And Renovation Health Facilities	457,000	18,510	475,510	780,000	100,000	880,000	855,536	0	855,536
Construction And Renovation Of Public Infrastructures	674,544	0	674,544	766,349	0	766,349	1,405,128	0	1,405,128
Construction, Upgrading And Expansion Of Vocational Training Centres	20,000	0	20,000	0	0	0	0	0	0
Construction And Upgrading Of Multipurpose Youth Centres	21,000	0	21,000	85,000	0	85,000	30,000	0	30,000
Diversification Of Crop Production	13,000	0	13,000	13,040	0	13,040	11,040	0	11,040
Development Of Livestock Breeding And Marketing Infrastructure In Communal Areas	34,000	0	34,000	38,160	0	38,160	38,160	0	38,160
Development Of A Minerals Beneficiation Strategy	0	0	0	0	0	0	0	0	0
Expansion Of The Broadcasting Coverage	80,000	0	80,000	140,000	0	140,000	157,421	0	157,421
Expansion Of Ict Network Infrastructure	70,000	0	70,000	130,628	0	130,628	165,520	0	165,520
Establishment Of A Mining Inputs And Services Database	17,500	0	17,500	28,500	0	28,500	31,500	0	31,500
Effective Management Of State Protected Areas	20,375	0	20,375	14,150	0	14,150	19,622	0	19,622
Ensure Quality Assurance In Higher Education	115,000	81,000	196,000	176,000	72,500	248,500	166,000	95,500	261,500
Facilities And Support Services	22,500	0	22,500	28,000	0	28,000	29,900	0	29,900
Garment Factories Development	3,000	0	3,000	5,700	0	5,700	4,000	0	4,000
Gemstones & Jewelry Development	2,500	0	2,500	2,900	0	2,900	2,000	0	2,000
Green Scheme	65,000	0	65,000	80,960	0	80,960	118,928	0	118,928

National Project	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Improvement Of Animal Health And Marketing In The Northern Communal Areas (Nca)	107,009	0	107,009	126,069	0	126,069	161,069	0	161,069
Improve Governance And Leadership	8,000	0	8,000	4,000	0	4,000	4,000	0	4,000
Integrate The Use Of Ict In Education	10,000	0	10,000	15,000	0	15,000	25,000	0	25,000
Inclusive Industry Development	5,500	17,510	23,010	7,500	17,510	25,010	15,300	17,510	32,810
Industrial And Manufacturing Resource Efficiency	5,500	0	5,500	7,000	0	7,000	4,000	0	4,000
Legal Identity For All	30,000	0	30,000	52,821	0	52,821	35,000	0	35,000
Land Purchase	125,412	0	125,412	75,412	0	75,412	95,412	0	95,412
Land Tenure	25,851	49,552	75,403	28,501	57,052	85,553	36,001	10,000	46,001
Maritime Administration Reform	3,000	0	3,000	24,500	0	24,500	1,000	0	1,000
Monitoring, Control And Surveillance	1,000	0	1,000	1,000	0	1,000	2,000	0	2,000
Meteorological Infrastructure Development	34,000	0	34,000	29,000	0	29,000	15,000	0	15,000
National Electrification	138,000	32,680	170,680	260,000	113,400	373,400	284,000	0	284,000
National Horticulture Development	67,000	0	67,000	72,040	0	72,040	79,040	0	79,040
National Data Infrastructure And Establishment Of Fundamental Datasets	19,724	0	19,724	14,224	0	14,224	18,724	0	18,724
National Science, Technology, Innovation (Sti) Infrastructure	38,000	72,000	110,000	70,000	72,000	142,000	75,000	72,000	147,000
Promotion Of Aquaculture	5,600	0	5,600	6,500	0	6,500	13,500	0	13,500
Protection Of The Environment	2,450	0	2,450	4,200	0	4,200	4,200	0	4,200
Power Generation	12,000	0	12,000	12,000	0	12,000	14,000	0	14,000
Post Literacy	100,000	0	100,000	110,000	0	110,000	120,000	0	120,000
Procurement, Maintenance And Replacement Of Medical Equipment	0	0	0	0	0	0	0	0	0
Promote Private Sector Investment In Higher Education	29,000	0	29,000	50,000	0	50,000	75,000	0	75,000
Public Service Improvement	111,100	0	111,100	68,125	0	68,125	57,788	0	57,788
Refugee Administration	3,000	0	3,000	0	0	0	0	0	0
Road Construction	557,000	374,147	931,147	607,500	458,446	1,065,946	614,100	271,467	885,567
Rural Economic Infrastructure	35,500	0	35,500	52,025	0	52,025	58,500	0	58,500
Resettlement	2,250	0	2,250	2,750	0	2,750	2,750	0	2,750
Rain-Fed Crop Production	3,000	0	3,000	3,000	0	3,000	6,000	0	6,000
Roads Maintenance And Rehabilitation	566,000	0	566,000	514,500	0	514,500	160,000	0	160,000
Railway Network Upgrading And Rehabilitation	1,324,000	1,254,466	2,578,466	1,163,000	1,254,466	2,417,466	1,209,253	583,666	1,792,919
Rehabilitation And Reintegration Of Offenders	94,566	0	94,566	94,566	0	94,566	102,416	0	102,416
Skills Development	0	0	0	250	0	250	250	0	250
Sports Infrastructure Development	103,000	0	103,000	171,400	0	171,400	110,000	0	110,000
Special Industrialisation Initiative	1,000	0	1,000	0	0	0	0	0	0
Strengthen National Health Research	0	0	0	0	0	0	0	0	0

National Project	2024/2025			2025/2026			2026/2027		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Survey And Stock Assessment	3,000	0	3,000	13,000	0	13,000	8,500	0	8,500
State House Infrastructure	108,100	0	108,100	137,500	0	137,500	150,000	0	150,000
Strengthen Social Safety Nets	1,000	0	1,000	3,000	0	3,000	3,500	0	3,500
Small Stock Distribution And Development In Communal Areas	6,000	0	6,000	8,000	0	8,000	8,000	0	8,000
Trade Regulatory Framework	3,000	0	3,000	6,990	0	6,990	13,800	0	13,800
Urban Land Servicing	553,642	0	553,642	617,769	0	617,769	921,000	0	921,000
Upgrading And Maintenance Of Airports Infrastructure	431,000	0	431,000	349,000	0	349,000	240,500	0	240,500
Upgrading Of Tourist Roads	21,700	0	21,700	8,200	0	8,200	8,200	0	8,200
Veterans' Facilities	5,000	0	5,000	5,500	0	5,500	7,000	0	7,000
Water Resource Management	36,363	0	36,363	14,363	0	14,363	10,500	0	10,500
Water Supply Infrastructure	720,837	1,120,791	1,841,628	573,852	1,097,680	1,671,532	654,348	906,224	1,560,572
Efficiency Within The Nps	88,810	0	88,810	9,500	0	9,500	732,000	0	732,000
Financial Literacy	68,265	0	68,265	0	0	0	0	0	0
Water Beneficiation Strategy	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL FOR NATIONAL PROJECTS</b>	<b>9,470,850</b>	<b>3,020,656</b>	<b>12,491,506</b>	<b>10,033,739</b>	<b>3,268,254</b>	<b>13,301,993</b>	<b>11,605,948</b>	<b>1,956,367</b>	<b>13,562,315</b>

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

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
01	//karas	1,216,658	955,640	1,635,618	17,491	13,921	11,365
02	Erongo	1,209,122	1,333,892	1,124,062	819,193	846,653	457,548
03	Hardap	313,942	267,675	200,655	7,670	7,670	6,365
04	Kavango East	338,005	347,488	330,121	112,998	43,490	25,277
05	Kavango West	322,288	494,218	630,344	7,670	23,870	6,365
06	Khomas	2,143,036	2,399,717	3,235,737	265,356	525,164	540,714
07	Kunene	262,195	324,130	257,471	21,815	38,015	7,582
08	Ohangwena	364,043	433,835	419,171	264,721	232,108	149,114
09	Omaheke	452,254	374,607	405,727	13,644	21,644	6,667
10	Omusati	332,832	439,925	462,078	246,398	240,625	80,864
11	Oshana	235,138	377,891	427,207	176,105	189,547	72,050
12	Oshikoto	476,876	470,186	425,884	63,665	95,717	54,814
13	Otjozondjupa	591,450	751,857	868,450	634,904	736,904	298,199
14	Zambezi	494,663	560,978	609,523	286,392	191,416	177,933
15	Abroad	47,400	174,200	218,600	65,124	44,000	44,000
16	All Regions	670,948	327,500	355,300	17,510	17,510	17,510
<b>TOTAL EXPENDITURE</b>		<b>9,470,850</b>	<b>10,033,739</b>	<b>11,605,948</b>	<b>3,020,656</b>	<b>3,268,254</b>	<b>1,956,367</b>

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

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Revenue Management	257,675	192,600	18,000	0	0	0
Efficiency and legal framework within the National Payment System (NPS)	99,810	9,500	732,000	0	0	0
Integration of Marginalized Communities into Socio-Economic Mainstream	2,250	2,750	2,750	0	0	0
Professionalized Force	235,000	408,579	525,083	0	0	0
Project and Enterprise development	5,000	4,000	4,500	0	0	0
Integrated Water Resources Management	36,363	14,363	10,500	0	0	0
ICT Infrastructure expansion	70,000	130,628	165,520	0	0	0
Skills Training	21,000	85,000	30,000	0	0	0
Strengthening and sustaining multiparty democracy	20,000	11,000	12,300	0	0	0
Research and development	203,000	302,421	344,917	72,000	72,000	72,000
MSMEs & Entrepreneurship Development	5,500	7,500	15,300	17,510	17,510	17,510
Integration and Diversification of the Mining Industry	17,500	28,500	31,500	0	0	0
Tourism Industry Led Capacity	21,700	8,450	8,450	0	0	0
SME Financing Strategy	68,265	0	0	0	0	0
TVET Transformation and Expansion	20,000	0	0	0	0	0
Physical Infrastructure Development	457,000	780,000	855,536	18,510	100,000	0
Mass Housing Development	471,806	320,000	340,000	0	0	0
Public Service Performance	111,100	68,125	57,788	0	0	0
Immigration and Border Control	17,000	27,179	37,602	0	0	0
Public works and public property/ asset management	300,869	258,952	1,002,026	0	0	0
Agriculture infrastructure development	31,420	28,270	61,302	0	0	0
Crop and Horticulture Production	153,000	179,040	225,008	0	25,200	0
Improving livestock production	179,643	215,103	252,103	0	0	0
Regional Integration Framework	3,000	6,990	13,800	0	0	0
Industrial infrastructure development	36,500	46,500	46,400	0	0	0
Rural Infrastructure Development	35,500	52,025	58,500	0	0	0
Land Purchase and Ownership	170,987	118,137	150,137	49,552	57,052	10,000
Railway Network development	1,324,000	1,163,000	1,209,253	1,254,466	1,254,466	583,666
Airports infrastructure	431,000	349,000	240,500	0	0	0
Physical Education Facilities Development	870,000	738,000	730,000	0	0	0
Strengthening Higher Education	152,000	230,000	245,000	81,000	72,500	95,500
Sanitation Infrastructure Development	63,808	53,835	57,864	0	0	0
Sustainable Land Management	23,150	19,242	18,770	0	0	0
Provision of Social Protection	33,000	52,821	35,000	0	0	0
Rehabilitation and Reintegration	94,566	94,566	102,416	0	0	0
Combating Crime	245,434	260,434	281,732	0	0	0



PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Good Governance	10,000	15,000	1,500	0	0	0
Fisheries' Infrastructure Development	9,600	20,500	24,000	0	0	0
Infrastructure Development	34,000	29,000	15,000	0	0	0
Veterans welfare	6,000	8,500	10,500	0	0	0
Administration of Justice	71,000	219,240	76,200	0	0	0
Labour and Industrial Relations	6,000	9,500	9,500	0	0	0
Water Infrastructure Development, Maintenance and Rehabilitation	720,837	573,852	654,348	1,120,791	1,097,680	906,224
Roads Infrastructure	1,123,000	1,122,000	774,100	374,147	458,446	271,467
Provision of Broadcasting Services	80,000	140,000	157,421	0	0	0
Adult Education, Information and Lifelong Learning	100,000	110,000	120,000	0	0	0
Gender Mainstreaming	12,000	28,300	38,000	0	0	0
Management of State Protected Areas	20,375	14,150	19,622	0	0	0
State Security	108,100	137,500	150,000	0	0	0
International Relations	70,000	249,818	300,000	0	0	0
Energy Infrastructure	150,000	272,000	298,000	32,680	113,400	0
Maritime infrastructure development	3,000	24,500	1,000	0	0	0
Massive Land Servicing	553,642	617,769	921,000	0	0	0
Sports Development	103,000	171,400	110,000	0	0	0
Environmental Management	2,450	4,200	4,200	0	0	0
<b>TOTAL ESTIMATED EXPENDITURE</b>	<b>9,470,850</b>	<b>10,033,739</b>	<b>11,605,948</b>	<b>3,020,656</b>	<b>3,268,254</b>	<b>1,956,367</b>

## **PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE**

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

**01 - President**

<b>PROGRAMME : State Security</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
1496	01/02/3 - Upgrading of State Security Infrastructure	689,102	37,640	37,640	125,000	130,000
20267	01/02/7 - Renovation of State House	0	48,360	70,460	12,500	20,000
<b>Programme Sub-Total</b>		<b>689,102</b>	<b>86,000</b>	<b>108,100</b>	<b>137,500</b>	<b>150,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>689,102</b>	<b>86,000</b>	<b>108,100</b>	<b>137,500</b>	<b>150,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>689,102</b>	<b>86,000</b>	<b>108,100</b>	<b>137,500</b>	<b>150,000</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 01/02/3 - Upgrading of State Security Infrastructure

**NPC CODE:** 1496

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 01 - President

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** President

**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:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				689,102	37,640	37,640	125,000	130,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>689,102</b>	<b>37,640</b>	<b>37,640</b>	<b>125,000</b>	<b>130,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>689,102</b>	<b>37,640</b>	<b>37,640</b>	<b>125,000</b>	<b>130,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	19,500	14,000	10,400	27,810	28,914
113	Operational Equipment, Machinery and Plants	GRN	Inside	40,750	8,000	8,000	18,400	20,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	362,342	15,640	19,240	78,790	81,086
<b>Total composition of expenditure</b>				<b>422,592</b>	<b>37,640</b>	<b>37,640</b>	<b>125,000</b>	<b>130,000</b>

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

The project is focusing on construction, renovation, and acquisitions of operational equipment for head quarter and regional offices countrywide. The facilities will provide office accommodation and security for intelligence operations. The main components of this project are the acquisition of office accommodation facilities and Operational equipment. The project will benefit the State, policies, and decision makers.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Documentation and designs, feasibility study/ appraisal.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction and acquisition of equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and acquisition of equipment continues.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 01/02/7 - Renovation of State House

**NPC CODE:** 20267

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 30-MAR-2027

**VOTE:** 01 - President

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** President

**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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	48,360	70,460	12,500	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>48,360</b>	<b>70,460</b>	<b>12,500</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>48,360</b>	<b>70,460</b>	<b>12,500</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	15,000	2,500	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	48,360	55,460	10,000	17,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>48,360</b>	<b>70,460</b>	<b>12,500</b>	<b>20,000</b>

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

The objective of this project is to upgrade the infrastructure of the State House to create a conducive working environment for the Office of the President. The main beneficiaries are the staff members in the office of the President and the nation at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Upgrading of operational equipment, and feasibility study on the construction of the headquarters is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the headquarter, upgrading of operational equipment and major maintenance of buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the headquarter, upgrading of operational equipment and major maintenance of buildings.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 02 - Prime Minister

PROGRAMME : Public works and public property/ asset management						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20230	02/03/10 - Renovation of United House	0	9,000	40,674	26,394	4,604
20139	02/03/9 - Renovation of Office of the Prime Minister's Headquarter	0	1,000	500	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>10,000</b>	<b>41,174</b>	<b>26,394</b>	<b>4,604</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>10,000</b>	<b>41,174</b>	<b>26,394</b>	<b>4,604</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>10,000</b>	<b>41,174</b>	<b>26,394</b>	<b>4,604</b>

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	1,000	500	0	0
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>

**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 public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility study done for the renovation of the reception area.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study for other parts of the building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Administration fees and documentation for the OPM HQ.

**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-2028

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	9,000	40,674	26,394	4,604
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9,000</b>	<b>40,674</b>	<b>26,394</b>	<b>4,604</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9,000</b>	<b>40,674</b>	<b>26,394</b>	<b>4,604</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	2,134	1,489	1,245
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	454
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,000	38,540	24,905	2,905
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,000</b>	<b>40,674</b>	<b>26,394</b>	<b>4,604</b>

**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 public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility study and Bill of Quantity completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Start with renovation and improvement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation and improvement. Pay retention fee.



SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 03 - National Assembly

PROGRAMME : Strengthening and sustaining multiparty democracy						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20279	03/02/7 - Construction of Guard houses	0	15,000	10,000	10,000	2,100
<b>Programme Sub-Total</b>		<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,100</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,100</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,100</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 03/02/7 - Construction of Guard houses

**NPC CODE:** 20279

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 30-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	15,000	10,000	10,000	2,100		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,100</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,100</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	15,000	10,000	10,000	2,100
<b>Total composition of expenditure</b>						<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,100</b>

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

Main objective of the project is to construct guard houses at all entrances to parliament building to create a safe and conducive working environment for members and employees of parliament, and co-located institution.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: To start with the construction of the guard houses at the main entrance to parliament.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Plumbing, carpentry, lighting, tiling and landscaping as well as retention in the financial

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 07 - International Relations and Cooperation

PROGRAMME : International Relations						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
639	07/06/1 - Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	685,426	54,000	30,000	154,000	197,000
18634	07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters building	0	20,000	40,000	95,818	103,000
<b>Programme Sub-Total</b>		<b>685,426</b>	<b>74,000</b>	<b>70,000</b>	<b>249,818</b>	<b>300,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>685,426</b>	<b>74,000</b>	<b>70,000</b>	<b>249,818</b>	<b>300,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>685,426</b>	<b>74,000</b>	<b>70,000</b>	<b>249,818</b>	<b>300,000</b>

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	20,000	40,000	95,818	103,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>95,818</b>	<b>103,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>95,818</b>	<b>103,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	10,000	20,000	13,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	17,000	30,000	75,818	90,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>95,818</b>	<b>103,000</b>

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

The main objective of this project is to renovate and upgrade the Headquarter of the Ministry of International Relations and Cooperation's infrastructure. It will ensure a conducive environment for the entire staff members and the public at large. The renovation of storage facilities at the Government Garage. The completion of the Upgrading of the International Women Peace Centre. Completion of documentation and design for the construction of Headquarter. Minor/Major renovations of the MIRCO Head Quarters, UN House, Hosea Kutako International Airport, Eros Airport, Ondangwa Airport and Walvis Bay Airport VVIP Lounge.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Minor maintenance at Headquarters.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The main objective of this project is to renovate and upgrade the Headquarter of the Ministry of International Relations and Cooperation's infrastructure. It will ensure a conducive environment for the entire staff members and the public at large. The renovation of storage facilities at the Government garage. The completion of the Upgrading of the International Women Peace Centre. Completion of documentation and design for the construction of Headquarter. Minor/Major renovations of the MIRCO Head Quarters, UN House, Hosea Kutako International Airport, Eros Airport, Ondangwa Airport and Walvis Bay Airport VVIP Lounge.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of the Documentation and construction of the MIRCO Head Quarter, renovation of the Storage Facilities, completion of the IWPC, and the renovation of the various MIRCO premises.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		685,426	54,000	30,000	154,000	197,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>685,426</b>	<b>54,000</b>	<b>30,000</b>	<b>154,000</b>	<b>197,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>685,426</b>	<b>54,000</b>	<b>30,000</b>	<b>154,000</b>	<b>197,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,983	34,000	2,000	19,000	6,000
134	Abroad	GRN	Inside	683,443	20,000	28,000	135,000	191,000
<b>Total composition of expenditure</b>				<b>685,426</b>	<b>54,000</b>	<b>30,000</b>	<b>154,000</b>	<b>197,000</b>

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

The project involves purchasing, construction and renovation of Chanceries, Official Residencies, and staff accommodation of diplomatic premises abroad. During the MTEF period, the project will comprise of the Demolition/renovation of staff accommodation in Zambia (phase 2). Completion of Documentation, and commencement of Demolition & Construction of the Chancery in Nigeria phase one. Acquisition and renovation of units/Quarters for staff members in Ghana. The fencing of land and commencement of feasibility study and documentation for the construction of the Chancery in Menonque-Angola. Feasibility study for the construction of the Chancery and staff accommodation in Dar- es Salaam - Tanzania. The execution of ongoing minor/major renovations at various Missions: London-United Kingdom, Brussels, Cape Town-SA, Pretoria-SA, Havana-Cuba, Harare -Zimbabwe, Germany, Abuja, Nigeria and Cairo - Egypt.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** The completion of the Official Accommodation in Ondjiva, Angola. Completion of the renovation in Addis Ababa, Ethiopia. Renovation of the Official Residence in Paris and France.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** The project involves purchasing, construction and renovation of Chanceries, Official Residencies, and staff accommodation of diplomatic premises abroad. During the MTEF period, the project will comprise of the Demolition/renovation of staff accommodation in Zambia (phase 2). Completion of Documentation, and commencement of Demolition & Construction of the Chancery in Nigeria phase one. Acquisition and renovation of units/Quarters for staff members in Ghana. The fencing of land and commencement of feasibility study and documentation for the construction of the Chancery in Menonque-Angola. Feasibility study for the construction of the Chancery and staff accommodation in Dar- es Salaam - Tanzania. The execution of ongoing minor/major renovations at various Missions: London-United Kingdom, Brussels, Cape Town-SA, Pretoria-SA, Havana-Cuba, Harare -Zimbabwe, Germany, Abuja, Nigeria and Cairo - Egypt.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Continue with acquisition, construction and renovation of Chanceries and Official Residences of diplomatic premises abroad.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 08 - Defence

<b>PROGRAMME : Professionalized Force</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5080	08/04/11 - Construction of Oluno Military Base	100,069	0	0	3,000	9,000
86	08/04/12 - Upgrading of Leopards Valley Military Base	136,096	123,968	120,000	250,000	250,000
18291	08/04/17 - Construction of Mpacha Military Base	13,249	4,301	3,000	3,000	10,000
18249	08/04/14 - Rehabilitation of old bases countrywide	103,568	47,430	112,000	139,079	200,000
1443	08/04/6 - Feasibility Study Design and Supervision of Military Bases	4,736	0	0	1,500	1,083
5021	08/04/9 - Construction of Gobabis Military Base	38,987	0	0	3,000	15,000
1184	08/04/5 - Construction of the Karibib Airport Air Force Base	154,362	4,301	0	6,000	30,000
2092	08/04/8 - Construction of the Oshivelo Army Battle School	24,664	0	0	3,000	10,000
<b>Programme Sub-Total</b>		<b>575,732</b>	<b>180,000</b>	<b>235,000</b>	<b>408,579</b>	<b>525,083</b>
<b>PROGRAMME : Research and development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
1118	08/04/4 - Research and Development	2,349,695	120,000	165,000	232,421	269,917
<b>Programme Sub-Total</b>		<b>2,349,695</b>	<b>120,000</b>	<b>165,000</b>	<b>232,421</b>	<b>269,917</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,925,427</b>	<b>300,000</b>	<b>400,000</b>	<b>641,000</b>	<b>795,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,925,427</b>	<b>300,000</b>	<b>400,000</b>	<b>641,000</b>	<b>795,000</b>

**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:** 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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				136,096	123,968	120,000	250,000	250,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>136,096</b>	<b>123,968</b>	<b>120,000</b>	<b>250,000</b>	<b>250,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>136,096</b>	<b>123,968</b>	<b>120,000</b>	<b>250,000</b>	<b>250,000</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	136,096	123,968	120,000	250,000	250,000
<b>Total composition of expenditure</b>					<b>136,096</b>	<b>123,968</b>	<b>120,000</b>	<b>250,000</b>	<b>250,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of phase 3.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the construction of phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of office complex, roads, site works and services.

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,349,695	120,000	165,000	232,421	269,917
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,349,695</b>	<b>120,000</b>	<b>165,000</b>	<b>232,421</b>	<b>269,917</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,349,695</b>	<b>120,000</b>	<b>165,000</b>	<b>232,421</b>	<b>269,917</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
113	Operational Equipment, Machinery and Plants	GRN	Inside	2,349,695	120,000	150,000	222,421	259,917
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	15,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>2,349,695</b>	<b>120,000</b>	<b>165,000</b>	<b>232,421</b>	<b>269,917</b>

**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 2023/2024 FINANCIAL YEAR: Research and Development (classified Information).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 08/04/5 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				154,362	4,301	0	6,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>154,362</b>	<b>4,301</b>	<b>0</b>	<b>6,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>154,362</b>	<b>4,301</b>	<b>0</b>	<b>6,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	154,362	4,301	0	6,000	30,000
<b>Total composition of expenditure</b>				<b>154,362</b>	<b>4,301</b>	<b>0</b>	<b>6,000</b>	<b>30,000</b>

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

The project objective is to build the Namibian air force HQ and all other annexed Air force bases with the adequate military infrastructures (ATC tower, Accommodation blocks, Clinic, Road Networks, Runway and apron upgrade, Hanger maintenance building, Communication building and fuel station). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Retention.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction of phase 5.

**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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,736	0	0	1,500	1,083
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,736</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,083</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,736</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,083</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,736	0	0	1,500	1,083
<b>Total composition of expenditure</b>				<b>4,736</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,083</b>

**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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility studies for Zambezi, Kavango west, Otjozondjupa, Omaheke, Oshana and Kunene regions.

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				24,664	0	0	3,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>24,664</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>24,664</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	24,664	0	0	3,000	10,000
<b>Total composition of expenditure</b>				<b>24,664</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>

**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. The primary beneficiary is NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: commence with the construction of accommodation blocks, QM stores, Office complex, road networks and services upgrade and kitchen and mess halls.

**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-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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				38,987	0	0	3,000	15,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>38,987</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>38,987</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	38,987	0	0	3,000	15,000
<b>Total composition of expenditure</b>						<b>38,987</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>

**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 standard. It will comprise of the necessary infrastructure to accommodate a battalion. The main components of the project will include; barracks, officers accommodation, Quarter Master stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earthworks, filtration plant and recreational facilities. The primary beneficiaries are the NDF members.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of the Quarter Master, Barracks, kitchens and mess hall facilities, road networks, office complex and other support infrastructures.

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				100,069	0	0	3,000	9,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>100,069</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>9,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>100,069</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>9,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	100,069	0	0	3,000	9,000
<b>Total composition of expenditure</b>						<b>100,069</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>9,000</b>

**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, sick bay and recreational facilities. The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of accommodation blocks, kitchens and mess hall facilities, and QM stores.

**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, Otjozondjupa, Zambezi, Erongo, Kavango East, Kavango West, Khomas, Omaheke

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

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				103,568	47,430	112,000	139,079	200,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>103,568</b>	<b>47,430</b>	<b>112,000</b>	<b>139,079</b>	<b>200,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>103,568</b>	<b>47,430</b>	<b>112,000</b>	<b>139,079</b>	<b>200,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	103,568	47,430	112,000	139,079	200,000
<b>Total composition of expenditure</b>						<b>103,568</b>	<b>47,430</b>	<b>112,000</b>	<b>139,079</b>	<b>200,000</b>

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

The project objective is to rehabilitate all old bases around country. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Completed the rehabilitation of Kitchen in Rundu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Rehabilitating the followings: ablution blocks in //Karas Region, accommodation and kitchens in Zambezi, Erongo, Kavango East, Khomas, Oshana, Omaheke and Oshikoto Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continued rehabilitation of Defence infrastructures.

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				13,249	4,301	3,000	3,000	10,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>13,249</b>	<b>4,301</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>13,249</b>	<b>4,301</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	13,249	4,301	3,000	3,000	10,000
<b>Total composition of expenditure</b>						<b>13,249</b>	<b>4,301</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>

**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 standard. It will comprise of the necessary infrastructure to accommodate a battalion. The project consists of barracks, officer's accommodation, QM stores, kitchen with mess facilities and recreational facilities, office complex, road network, services upgrade and sewer treatment plant. The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Upgrading of the sewer pump station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of barracks and officers accommodation and other support infrastructures.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 09 - Finance and Public Enterprises

<b>PROGRAMME : Revenue Management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20353	09/02/4 - Otjikoto Biomass Power Project	0	0	200,000	165,500	0
20354	09/06/31 - Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost	0	0	55,775	25,000	18,000
4120	09/06/9 - Construction of an Administration Block at Wenela Border Post	0	700	1,900	2,100	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>700</b>	<b>257,675</b>	<b>192,600</b>	<b>18,000</b>
<b>PROGRAMME : SME Financing Strategy</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20351	09/02/2 - Acquisition of Office Building and Parking for the Ministry of Finance and Public Enterprises	0	0	68,265	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>68,265</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME : Efficiency and legal framework within the National Payment System (NPS)</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20355	09/12/1 - Acquisition of Office Building for Public Accountants and Auditors Board	0	0	11,000	0	0
20352	09/02/3 - Upgrading & Renovations of the Old Power Station, LWD	0	0	88,810	9,500	732,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>99,810</b>	<b>9,500</b>	<b>732,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>700</b>	<b>425,750</b>	<b>202,100</b>	<b>750,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>700</b>	<b>425,750</b>	<b>202,100</b>	<b>750,000</b>



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 09/02/2 - Acquisition of Office Building and Parking for the Ministry of Finance and Public Enterprises

**NPC CODE:** 20351

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2025

**VOTE:** 09 - Finance and Public Enterprises

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Finance and Public Enterprises

**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:** Establish a National Risk Facility

**PROGRAM NAME:** SME Financing Strategy

**NATIONAL PROJECT:** Financial literacy

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	68,265	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>68,265</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>68,265</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
114	Purchase of Buildings	GRN	Inside	0	0	68,265	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>68,265</b>	<b>0</b>	<b>0</b>

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

Acquisition of office buildings and parking for the Ministry of Finance and Public Enterprises to ensure sufficient office space for the Ministry's operations. The project will ensure the availability of sufficient office space for staff members and parking space for customers of both the Ministry and NamRA, further, it will eliminate the need for rental of office space and parking by the Ministry. The acquisition will ensure the maintaining of a professional image for the Capital city's Central Business District's image.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Obtained a private valuation report, requested the Ministry of Agriculture and Land Reform through the Ministry of Works and Transport to value and determine the valuation of the property, extensively viewed the property, engaged in preliminary negotiations with current owners.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Obtaining of GRN valuation report on the property, finalize negotiations, Obtain Treasury Authorization, Purchasing of the property and Transfer of property ownership.

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:** 09/02/3 - Upgrading & Renovations of the Old Power Station, LWD

**NPC CODE:** 20352

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 09 - Finance and Public Enterprises

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Luderitz Waterfront

**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:** Integrate and upgrade financial services with the increasing demands of industrialization

**PROGRAM NAME:** Efficiency and legal framework within the National Payment System (NPS)

**NATIONAL PROJECT:** Efficiency within the NPS

**TARGET REGIONS FOR THIS MTEF:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	88,810	9,500	732,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>88,810</b>	<b>9,500</b>	<b>732,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>88,810</b>	<b>9,500</b>	<b>732,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	0	88,810	9,500	732,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>88,810</b>	<b>9,500</b>	<b>732,000</b>

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

uplifting of local community and region by providing economic opportunities, employment creation, recreation, youth upliftment, and high-level conference facilities as well as providing tertiary education opportunities for the youth, whilst top class maritime museum will provide tourist opportunities as well as education for all schools, etc. Facilities include top class auditorium and breakaway rooms, Seaview restaurants, maritime museum, gymnasium with Seaview and first-class facilities and of course NUST southern campus. All these development interventions by the Lüderitz waterfront development company are aimed at facilitating the company's growth strategy, and to pave the way for the town to have capacity as significant destinations for educational, cultural, business and recreation including sports. All these strategic facility offerings are key in view of the growing demands for offices and related amenities for Green Hydrogen, oil/gas and logistics sectors.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Completion and opening of Seaview restaurant. Completion of NUST phase 1 opening of campus. 50% completion of external works.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Completion of all external works. Completion of NUST southern campus. Completion and opening of maritime museum. Completion of access road to the development. Completion of office block.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of the entire building with final touch-ups, etc. Payment of final retention.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 09/02/4 - Otjikoto Biomass Power Project

**NPC CODE:** 20353

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 09 - Finance and Public Enterprises

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** NamPower

**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:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	200,000	165,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>165,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>165,500</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
131	Government Organisation	GRN	Inside	0	0	200,000	165,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>165,500</b>	<b>0</b>

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

The project consists of development, construction, commissioning, and operation of the 40MW Otjikoto Biomass Power Station (OBPS) and the associated development and upscaling of the encroacher bush biomass fuel supply industry. The objectives of the project are: Namibian Electricity Supply Industry (ESI), Local Farmers, Local Harvesting Contractors and Local rural communities. This Biomass Power Project is an integral component of NamPower's Integrated Strategy and Business Plan for the 2020-2025 period, aligning with national policy objectives outlined in National Development Plan (NDP) 5, Harambee Prosperity Plan (HPP) II, National Integrated Resources Plan (NIRP) for the electricity sector, and Renewable Energy Policy Goals. The targets outline in the aforementioned policies includes attaining 80% self-sufficiency by 2028 and sourcing a minimum of 70% of our energy from renewable sources by 2030. NamPower will be responsible for the development, ownership, operation, and maintenance of the Power Station, while the private sector will undertake the development and operationalisation of the fuel supply chain supported by fuel supply contracts issued by NamPower. The agricultural sector stands to significantly benefit from the restoration of bush-encroached land, leading to increased agricultural productivity and enhanced land carrying capacity.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Detailed Studies and Design Documents, Procurement Key Contractors and Final Investment Decision (FID).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Final Investment Decision (FID), EPC and Fuel Supply Contract Signing, Mobilisation of Fuel Suppliers, EPC Contractor Mobilisation to Site and Commencement of Construction Phase.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commencement of Biomass Fuel Harvesting, Completion of Power Station Construction, Commissioning of Subsystems and Commissioning of Power Station.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 09/06/9 - Construction of an Administration Block at Wenela Border Post

**NPC CODE:** 4120

**STARTING DATE:** 01-APR-2004

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 09 - Finance and Public Enterprises

**MAIN DIVISION:** 06 - Customs and Excise

**EXECUTING AGENCY:** Namibia Revenue Agency (NamRA)

**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:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	700	1,900	2,100	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>700</b>	<b>1,900</b>	<b>2,100</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>700</b>	<b>1,900</b>	<b>2,100</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	700	1,900	2,100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>700</b>	<b>1,900</b>	<b>2,100</b>	<b>0</b>

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

The project objective is to Construct administrative office block, warehouse, search and offloading zone and housing. and associated ancillary site works at the border. The project will benefit the surrounding community with job opportunities; The staff members with a conducive working environment upon completion as well and the importers will benefit with receipt of improved service delivery from staff members. The project component will include Project Planning, Documentation and Design; Feasibility study/appraisal; Project Implementation as well as Monitoring and Evaluation of the project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study/appraisal, Designs and Documentations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, Documentation and Procurement.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 09/06/31 - Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost

**NPC CODE:** 20354

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 09 - Finance and Public Enterprises

**MAIN DIVISION:** 06 - Customs and Excise

**EXECUTING AGENCY:** Namibia Revenue Agency (NamRA)

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	55,775	25,000	18,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>55,775</b>	<b>25,000</b>	<b>18,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>55,775</b>	<b>25,000</b>	<b>18,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	55,775	25,000	18,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>55,775</b>	<b>25,000</b>	<b>18,000</b>

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

Upgrading and refurbishment of the existing infrastructure for the establishment of the One-stop Border Post. Construction of staff accommodation for border agencies at the border. Construction of roads, sewer, water, and electricity at the staff accommodation sites. The project benefited the surrounding community with job opportunities; The staff members at the border with a conducive working environment as well as the importers will benefit from receipt of improved service delivery from staff members.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: The project feasibility study, preliminary design completed, and cost estimates completed. Detail design and BOQ. Procurement and Awards. Site handover. Construction activities to starts 01 February 2024.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Upgrading and refurbishment of the existing building planned completion date 25 April 2024. Re-locating of the scanner completion date 25 April 2024. Upgrading of external sewer, water, driveways and parking, completion date 30 June 2024. Re-location of Sewer Treatment plant, and kraal completion date 30 June 2024. Construction of road, sewer, water, electricity lines completion date 31 July 2024. Construction of staff accommodation completion date 30 November 2024.

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:** 09/12/1 - Acquisition of Office Building for Public Accountants and Auditors Board

**NPC CODE:** 20355

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2025

**VOTE:** 09 - Finance and Public Enterprises

**MAIN DIVISION:** 12 - Asset, Cash and Debt Management

**EXECUTING AGENCY:** Public Accountants' and Auditors' Board

**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:** Efficiency and legal framework within the National Payment System (NPS)

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	11,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	11,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>

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

Acquiring office buildings for the PAAB identified as Erf 660, Windhoek. Minor renovation of acquired building which is predominantly repainting work. The project contributes to the strategic goal of capacitating the PAAB and enable the regulator office space for additional staff.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Submission and approval of building Acquisition transaction by Minister of Finance. Signing of Sales and lease agreements (Lease with option to buy).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalisation of the building acquisition transaction by ensuring payment of sales price latest 30 June 2024. Transfer of ownership 31 July 2024. Building repainting work 30 September 2024.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 10 - Education, Arts and Culture

PROGRAMME : Physical Education Facilities Development						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
4174	10/04/3 - Construction of a Primary School at Ehangano	0	8,000	15,000	20,000	25,000
18448	10/04/31 - Construction of a Primary School at Havana Settlement	0	12,000	15,000	25,000	30,000
18801	10/04/45 - Construction of a Primary School at Mix Settlement	0	10,000	25,000	20,000	0
283	10/04/2 - Upgrading of Basic Education Facilities nation wide	510,602	213,000	265,000	220,000	200,000
18463	10/05/42 - Upgrading of Ashipala Senior Secondary School	0	3,000	15,000	20,000	35,000
18804	10/04/48 - Construction of a Primary School in Katima Mulilo	0	8,000	15,000	20,000	25,000
18493	10/12/5 - Construction of Eenhana Heroes Memorial	0	0	6,000	3,000	0
18799	10/04/43 - Construction of Combined School in Aussenkehr	0	5,000	15,000	20,000	25,000
18471	10/04/37 - Construction of a Primary School at Oshakati South	0	2,000	10,000	25,000	20,000
18475	10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)	0	8,000	1,000	0	0
5089	10/05/11 - Construction of Senior Secondary School in Grootfontein (Otjivanda)	34,243	0	10,000	10,000	15,000
18454	10/05/41 - Construction of a Vision Secondary School at Epembe	1,830	0	10,000	15,000	15,000
20328	10/04/54 - Construction of a Primary School at Otjomuise	20,907	0	15,000	25,000	30,000
18418	10/04/49 - Establishment of Hostels at Schools Nationwide	17,137	50,000	110,000	105,000	110,000
1250	10/05/1 - Renovations of Schools Nation Wide	253,162	15,000	65,000	60,000	65,000
5249	10/05/15 - Upgrading and Extension of Oshikunde Secondary School	45,246	14,000	25,000	7,000	0
18726	10/10/32 - Building and Maintenance of Education Facilities	15,500	53,000	100,000	73,000	70,000
20314	10/04/52 - Embankments of Floodplains Schools in Zambezi Region	0	26,549	70,000	25,000	0
5096	10/05/14 - Renovation of Mureti Secondary School in Opuwo	0	0	5,000	10,000	15,000
20225	10/10/33 - Renovation of Dilapidated Schools - AFDB Supported	0	15,000	20,000	0	0
18457	10/03/15 - Construction of Ohangwena Education Directorate Offices in Eehnana	1,838	26,500	10,000	0	0
18433	10/04/25 - Construction of a Primary School in Swakopmund	359	22,000	15,000	0	0
20327	10/04/53 - Upgrading of Bravel Primary School	2,325	2,500	10,000	20,000	25,000
20358	10/05/50 - Construction of NAMCOL Walvisbay Campus	0	0	10,000	15,000	25,000
18800	10/04/44 - Construction of a Primary School at Otavi	0	25,000	13,000	0	0
<b>Programme Sub-Total</b>		<b>903,149</b>	<b>518,549</b>	<b>870,000</b>	<b>738,000</b>	<b>730,000</b>

<b>PROGRAMME : Adult Education, Information and Lifelong Learning</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
20359	10/10/35 - National Education Conference Implementation Plan Projects	0	0	100,000	110,000	120,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>903,149</b>	<b>518,549</b>	<b>970,000</b>	<b>848,000</b>	<b>850,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>903,149</b>	<b>518,549</b>	<b>970,000</b>	<b>848,000</b>	<b>850,000</b>



**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 in Eenhana

**NPC CODE:** 18457

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2025

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				1,838	26,500	10,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,838</b>	<b>26,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,838</b>	<b>26,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,975	1,500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	919	22,525	8,500	0	0
<b>Total composition of expenditure</b>				<b>919</b>	<b>26,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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

The main objective of the project is to construct education directorate offices in Ohangwena Region, 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 that will eventually contribute to human resources development. The main components 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 2023/2024 FINANCIAL YEAR: Contract determined.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Commence with the bidding process once the current contract is terminated.

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:** 10/04/2 - Upgrading of Basic Education Facilities nation wide

**NPC CODE:** 283

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				510,602	213,000	265,000	220,000	200,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>510,602</b>	<b>213,000</b>	<b>265,000</b>	<b>220,000</b>	<b>200,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>510,602</b>	<b>213,000</b>	<b>265,000</b>	<b>220,000</b>	<b>200,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	510,602	213,000	265,000	220,000	200,000
<b>Total composition of expenditure</b>				<b>510,602</b>	<b>213,000</b>	<b>265,000</b>	<b>220,000</b>	<b>200,000</b>

**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; storerooms; 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 2023/2024 FINANCIAL YEAR: Funds transferred to regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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 FINANCIALYEARS 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:** 10/04/3 - Construction of a Primary School at Ehangano

**NPC CODE:** 4174

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	8,000	15,000	20,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,200	2,250	3,000	3,750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	6,800	12,750	17,000	21,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>

**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 Ehangano. 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 2023/2024 FINANCIAL YEAR: Bid documents completed and forwarded to CPBN for bid adjudication.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Site handover and 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:** 10/04/49 - Establishment of Hostels at Schools Nationwide

**NPC CODE:** 18418

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**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, Oshana, Oshikoto, Zambezi, Kavango West, Khomas, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Oshikoto, All Zambezi, All Kavango West, All Khomas, All Omaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				17,137	50,000	110,000	105,000	110,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,137</b>	<b>50,000</b>	<b>110,000</b>	<b>105,000</b>	<b>110,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,137</b>	<b>50,000</b>	<b>110,000</b>	<b>105,000</b>	<b>110,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	17,137	42,500	110,000	105,000	110,000
<b>Total composition of expenditure</b>				<b>17,137</b>	<b>42,500</b>	<b>110,000</b>	<b>105,000</b>	<b>110,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Ndoro Memorial Hostel expected to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Pendukeni I. Ithana SS hostel and Onkumbula CS Hostels to be awarded for construction; Bidding process for the construction of Drimiopsis PS hostel to commence at CPBN; Schuckmansburg to commence with construction through a new contractor if the final account is finalized and agreed upon with current contractor.

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:** 10/04/25 - Construction of a Primary School in Swakopmund

**NPC CODE:** 18433

**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:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				359	22,000	15,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>359</b>	<b>22,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>359</b>	<b>22,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	179	3,300	2,250	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	179	18,700	12,750	0	0
<b>Total composition of expenditure</b>				<b>359</b>	<b>22,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

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

The purpose of this project is to 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 soon. 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 2023/2024 FINANCIAL YEAR: Bid Evaluation; Award and started with the construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction.

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

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	12,000	15,000	25,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>12,000</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>12,000</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,800	2,250	3,750	4,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	10,200	12,750	21,250	25,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>12,000</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>

**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 2023/2024 FINANCIAL YEAR: Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid advert; evaluation, award, and construction phase.

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:** 10/04/37 - Construction of a Primary School at Oshakati South

**NPC CODE:** 18471

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	2,000	10,000	25,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	300	1,500	3,750	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,700	8,500	21,250	17,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>

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

The main purpose of this project is to construct a new primary school in Oshakati South 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 (0) 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 2023/2024 FINANCIAL YEAR: Documentation and design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid evaluation, award, 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:** 10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)

**NPC CODE:** 18475

**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:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	8,000	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,200	150	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	6,800	850	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**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 enrol at the school, and their families, teachers, and the community at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction continues.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction continues.

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:** 10/04/43 - Construction of Combined School in Aussenkehr

**NPC CODE:** 18799

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5,000	15,000	20,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	750	2,250	3,000	3,750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,250	12,750	17,000	21,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>

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

The main objective of the project is to construct the combined school in Aussenker 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 Aussenker; teachers and the community at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Bidding documents completed and forwarded to CPBN.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid adjudication and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuing 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:** 10/04/44 - Construction of a Primary School at Otavi

**NPC CODE:** 18800

**STARTING DATE:** 01-APR-2014

**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:** Otjodzondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	25,000	13,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>25,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>25,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,750	1,950	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	21,250	11,050	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>25,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Construction continues.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction continues.

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:** 10/04/45 - Construction of a Primary School at Mix Settlement

**NPC CODE:** 18801

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2026

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	10,000	25,000	20,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,500	3,750	3,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,500	21,250	17,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>	<b>0</b>

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

The project's objective is to construct a primary school at Mix Settlement 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 2023/2024 FINANCIAL YEAR: Bid Adjudication and Site handover.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 10/04/48 - Construction of a Primary School in Katima Mulilo

**NPC CODE:** 18804

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	8,000	15,000	20,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,200	2,250	3,000	3,750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	6,800	12,750	17,000	21,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>

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

The region and the town of Katima Mulilo has a lack of schools. Now, 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 centre. The main beneficiaries are teachers and learners and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Bidding documents completed and forwarded to CPBN for Bid adjudication.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid adjudication and 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:** 10/04/52 - Embankments of Floodplains Schools in Zambezi Region

**NPC CODE:** 20314

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**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:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	26,549	70,000	25,000	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>26,549</b>	<b>70,000</b>	<b>25,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>26,549</b>	<b>70,000</b>	<b>25,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside		
		0	26,549	70,000	25,000
<b>Total composition of expenditure</b>		<b>0</b>	<b>26,549</b>	<b>70,000</b>	<b>25,000</b>

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

The main aim of the project is to up-earth the schools, platforms to allow learners to attend schools throughout the year without disruption and in order to allow learners to become productive members of society in future. The main beneficiaries are learners and teachers of the three schools. The main component is the embankment of the schools.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Project drawings were developed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Start with the project designs and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the embankment of the schools in phased approach and beginning with the school with the biggest number of learners.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 10/04/53 - Upgrading of Bravel Primary School

**NPC CODE:** 20327

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,325	2,500	10,000	20,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,325</b>	<b>2,500</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,325</b>	<b>2,500</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	300	450	1,500	3,250	4,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,025	2,050	8,500	16,750	21,000
<b>Total composition of expenditure</b>				<b>2,325</b>	<b>2,500</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>

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

The objective of the project is to upgrade 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 2023/2024 FINANCIAL YEAR: Bidding documents completed and forwarded to CPBN for Bid adjudication process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid Adjudication, award and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 15 classrooms; multipurpose hall; 2 hostel blocks, toilet facilities; sports facilities, fence and teacher houses.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 10/04/54 - Construction of a Primary School at Otjomuise

**NPC CODE:** 20328

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				20,907	0	15,000	25,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>20,907</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>20,907</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,250	3,750	4,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	20,907	0	12,750	21,250	25,500
<b>Total composition of expenditure</b>				<b>20,907</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>

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

The project's objective is to build a new primary school at Otjomuise, 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 2023/2024 FINANCIAL YEAR: No Budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid adjudication and 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: 10/05/1 - Renovations of Schools Nation Wide

NPC CODE: 1250

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2027

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable &amp; 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, Oshana, Oshanaheke

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 Oshanaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				253,162	15,000	65,000	60,000	65,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>253,162</b>	<b>15,000</b>	<b>65,000</b>	<b>60,000</b>	<b>65,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>253,162</b>	<b>15,000</b>	<b>65,000</b>	<b>60,000</b>	<b>65,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	238,162	15,000	65,000	60,000	65,000
<b>Total composition of expenditure</b>				<b>238,162</b>	<b>15,000</b>	<b>65,000</b>	<b>60,000</b>	<b>65,000</b>

**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 tends 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 2023/2024 FINANCIAL YEAR: Major and minor renovations were done in all 14 regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovations of School Nation wide.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations of School Nation wide.



**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 (Otjivanda)

**NPC CODE:** 5089

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				34,243	0	10,000	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,243</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,243</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	5,249	0	1,500	1,500	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	28,994	0	8,500	8,500	12,750
<b>Total composition of expenditure</b>				<b>34,243</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>

**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 2023/2024 FINANCIAL YEAR: No Budget.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid adjudication and site handover.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction to start.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 10/05/14 - Renovation of Mureti Secondary School in Opuwo

**NPC CODE:** 5096

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	5,000	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	750	1,500	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,250	8,500	12,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>

**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 centre of Kunene, and to ensure that learners continue to receive proper education. The project components include renovation of school and hostel buildings, teacher's houses, sewerage, water pipelines and fences. The project beneficiaries are the learners who enrol at the school, teachers and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Bid advert is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bid advert; adjudication and 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:** 10/05/15 - Upgrading and Extension of Oshikunde Secondary School

**NPC CODE:** 5249

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2026

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				45,246	14,000	25,000	7,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>45,246</b>	<b>14,000</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>45,246</b>	<b>14,000</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	405	2,100	3,750	1,050	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	44,840	11,900	21,250	5,950	0
<b>Total composition of expenditure</b>				<b>45,246</b>	<b>14,000</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>

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

Oshikunde secondary school is one of the schools identified for expansion to provide more places of learners in senior secondary education. Phase 1 consist of six blocks 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 2023/2024 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				1,830	0	10,000	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,830</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,830</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	915	0	1,500	2,250	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	915	0	8,500	12,750	12,750
<b>Total composition of expenditure</b>				<b>1,830</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>

**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 neighbouring 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 2023/2024 FINANCIAL YEAR: No Budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of Bidding process; contract award and 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:** 10/05/42 - Upgrading of Ashipala Senior Secondary School

**NPC CODE:** 18463

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2027

**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:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Elim

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	3,000	15,000	20,000	35,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>20,000</b>	<b>35,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>20,000</b>	<b>35,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	450	2,250	3,000	5,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,550	12,750	17,000	29,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>20,000</b>	<b>35,000</b>

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

This project's objectives to upgrade Ashipala Senior Secondary School to improve physical facilities at the school. Currently the school is having enough classrooms, but they are used as a hostel. The project components include construction of manholes, ponds, pump machine, sewerage pipes, 5 hostel blocks, and 3 houses. The main beneficiaries are learners, teachers and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Appointment of consultants; documentation and preparation of bidding documents for onward transfer to CPBN.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of hostel blocks; dining hall; renovation of a classroom block.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 10/05/50 - Construction of NAMCOL Walvisbay Campus

**NPC CODE:** 20358

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 10 - Education, Arts and Culture

**MAIN DIVISION:** 05 - Secondary Education

**EXECUTING AGENCY:** NAMCOL

**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:** Integrate the use of ICT in Education

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	10,000	15,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	0	10,000	15,000	25,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>

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

The project objective is ensuring access to quality educational services through the establishment of regional and sub-regional offices. Beneficiaries of this project will be the residence of the Erongo Region, the industry and economy of the region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The construction of the Walvis Bay Campus Phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Walvis Bay Campus Phase 2 & 3

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				15,500	53,000	100,000	73,000	70,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,500</b>	<b>53,000</b>	<b>100,000</b>	<b>73,000</b>	<b>70,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,500</b>	<b>53,000</b>	<b>100,000</b>	<b>73,000</b>	<b>70,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	15,000	10,950	10,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	15,500	53,000	85,000	62,050	59,500
<b>Total composition of expenditure</b>				<b>15,500</b>	<b>53,000</b>	<b>100,000</b>	<b>73,000</b>	<b>70,000</b>

**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 2023/2024 FINANCIAL YEAR:** Repairs and maintenance of various facilities. Renovations of the blown off roofs at and Upgrading of Valgrass Primary School to reach practical completion.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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. Retention period for Valgras PS.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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. Major renovations and upgrading of burned down structures at Tubusis Primary School and Hostels.

**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:** 30-MAR-2027

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	15,000	20,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>52,087</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>67,087</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
111	Furniture and Office Equipment	GRN	Inside	0	15,000	20,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**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 are a Namibian child and the nation at large. The main components: of the project is renovation

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 99% of renovation of schools done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction continues and buying of schools' equipment and furniture.

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



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 10/10/35 - National Education Conference Implementation Plan Projects

**NPC CODE:** 20359

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2031

**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:** Improve education and training of marginalized communities

**PROGRAM NAME:** Adult Education, Information and Lifelong Learning

**NATIONAL PROJECT:** Post Literacy

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	100,000	110,000	120,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	15,000	16,500	18,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	85,000	93,500	102,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>

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

The project aims to accelerate the acquisition of the necessary infrastructure; major renovation of existing buildings and to add missing components such as administration blocks and other facilities at schools.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Appointment of Consultants; Documentation; Bid Adjudication and construction of infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of Consultants; Documentation; Bid Adjudication and construction of infrastructure.

**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-2030

**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:** 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	6,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	0	6,000	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the shrine.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 11 - National Council

PROGRAMME : Strengthening and sustaining multiparty democracy						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20365	11/02/2 - Upgrade of The National Council Chamber	0	0	10,000	1,000	10,200
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>10,200</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>10,200</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>10,200</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 11/02/2 - Upgrade of the National Council Chamber

**NPC CODE:** 20365

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 11 - National Council

**MAIN DIVISION:** 02 - Administration and Legislation

**EXECUTING AGENCY:** National 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:** 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	10,000	1,000	10,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>10,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>10,200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
032	Materials and Supplies	GRN	Inside	0	0	9,000	0	9,200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>10,200</b>

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

Upgrade of the National Council communication and sound system which will include the replacement of the electrical wiring of the microphone system and the microphones itself mounted on a computerized monitors with build in sound system and earphones with an electrical generator that supports the capacity of the microphone system, as the ampere of the normal electricity box would not be enough.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Acquisition of the sounds system, microphones, monitors, plug earphones and the installation including electrical wiring.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Starting with the Acquisition of the Electrical Generator

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 13 - Health and Social Services

<b>PROGRAMME : Physical Infrastructure Development</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
433	13/03/2 - Upgrading and Renovation of Katutura Hospital	120,945	5,000	5,000	5,000	10,000
444	13/03/9 - Upgrading and renovation of Oshakati Intermediate Hospital	333,411	11,000	30,000	70,000	93,536
8062	13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth	18,087	9,000	10,000	5,000	5,000
464	13/04/17 - Upgrading and renovation of Keetmanshoop Hospital	39,699	6,000	5,000	3,000	5,000
452	13/04/13 - Construction and upgrading of Primary Health Care Clinics Nationwide	397,143	46,000	65,000	75,000	80,000
920	13/04/21 - Upgrading and renovation of Gobabis District Hospital	12,056	8,000	12,000	5,000	5,000
466	13/04/19 - Upgrading of Katima Mulilo Hospital	60,471	8,000	5,000	6,000	5,000
922	13/04/23 - Upgrading and renovation of Okahao Hospital	19,459	1,500	5,000	17,000	5,000
2771	13/08/3 - Construction and renovation of Oshana Regional Management Team Office	20,919	15,000	18,000	3,000	0
434	13/03/3 - Upgrading and renovation of Windhoek Central Hospital	93,875	11,000	25,000	45,000	45,000
8065	13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Center	11,833	6,000	9,000	10,000	12,000
443	13/04/5 - Upgrading and renovation of Walvis Bay Hospital	54	0	0	0	5,000
4046	13/04/28 - Upgrading and renovation of Mariental District Hospital	17,600	12,000	13,000	7,000	8,000
445	13/03/8 - Upgrading and renovation of Onandjokwe Hospital	32,014	12,000	35,000	15,000	40,000
2768	13/08/2 - Maintenance and Repair of Health Infrastructure	108,096	35,500	65,000	65,000	70,000
18866	13/04/46 - Construction of Windhoek (Initially Khomas) District Hospital	0	9,000	30,000	131,000	170,000
465	13/04/18 - Upgrading and renovation of Swakopmund District Hospital	13,908	12,000	18,000	6,000	10,000
2002	13/02/1 - Upgrading and renovation of MoHSS Head Office (Phase 3)	18,898	0	7,000	5,000	3,000
426	13/03/1 - Upgrading and renovation of Rundu Hospital	39,580	10,000	15,000	80,000	30,000
460	13/04/15 - Upgrading and renovation of Otjiwarongo District Hospital	15,274	0	5,000	20,000	38,000
18230	13/08/36 - Nationwide Incinerators	0	3,000	5,000	5,000	8,000
18409	13/07/2 - Construction of the new Central Medical Store	2,356	0	2,000	120,000	80,000
20074	13/05/4 - Port Health - Isolation Units & Staff Accommodation at Points of Entry	0	8,000	7,000	22,000	25,000
461	13/04/16 - Upgrading and renovation of Okakarara District Hospital	23,245	3,000	3,000	0	3,000
453	13/04/14 - Construction and upgrading of Primary Health Care Centers Nationwide	208,976	50,000	60,000	60,000	100,000
18261	13/04/38 - Construction of Omuthiya District Hospital	8,628	3,000	3,000	0	0
<b>Programme Sub-Total</b>		<b>1,616,528</b>	<b>284,000</b>	<b>457,000</b>	<b>780,000</b>	<b>855,536</b>
<b>Total for Inside State Revenue Fund</b>		<b>1,616,528</b>	<b>284,000</b>	<b>457,000</b>	<b>780,000</b>	<b>855,536</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>1,616,528</b>	<b>284,000</b>	<b>475,510</b>	<b>880,000</b>	<b>855,536</b>

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF**

**VOTE NUMBER AND VOTE NAME: 13 - Health and Social Services**

<b>PROGRAMME: Physical Infrastructure Development</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
464	13/04/17 - Upgrading and renovation of Keetmanshoop Hospital	0	0	7,320	0	0
466	13/04/19 - Upgrading of Katima Mulilo Hospital	0	0	11,190	0	0
18409	13/07/2 - Construction of the new Central Medical Store	0	0	0	100,000	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>18,510</b>	<b>100,000</b>	<b>0</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>18,510</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>1,616,528</b>	<b>284,000</b>	<b>475,510</b>	<b>880,000</b>	<b>855,536</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 13/02/1 - Upgrading and renovation of MoHSS Head Office (Phase 3)

**NPC CODE:** 2002

**STARTING DATE:** 01-APR-2000

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 13 - Health and Social Services

**MAIN DIVISION:** 02 - Human Resource Management and General 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:** Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				18,898	0	7,000	5,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,898</b>	<b>0</b>	<b>7,000</b>	<b>5,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,898</b>	<b>0</b>	<b>7,000</b>	<b>5,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,602	0	1,050	750	450
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	14,873	0	5,950	4,250	2,550
<b>Total composition of expenditure</b>				<b>17,476</b>	<b>0</b>	<b>7,000</b>	<b>5,000</b>	<b>3,000</b>

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

The objective of the project is to renovate and upgrade the MoHSS Head Office, the work will be done in phases consisting of the upgrading and renovation of floors in order to improve office accommodation for MoHSS personnel. The main components are: ground floor west Offices, upgrading of basement into office accommodation and the renovation of the 3rd & 4th floors. Phase 4 will cover the upgrading of the 1st floor east, all stairs, lift lobbies, upgrading of the lifts and the construction of the new guard house and a new office block for Primary Health Care and Pharmaceuticals staff members. The beneficiaries are: the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Documentation for renovation of Head office for MoHSS and start with renovation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation of Head office for MoHSS.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				39,580	10,000	15,000	80,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>39,580</b>	<b>10,000</b>	<b>15,000</b>	<b>80,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>39,580</b>	<b>10,000</b>	<b>15,000</b>	<b>80,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,790	1,500	2,250	12,000	4,500
111	Furniture and Office Equipment	GRN	Inside	5,263	0	1,800	9,600	3,600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	23,527	8,500	10,950	58,400	21,900
<b>Total composition of expenditure</b>				<b>39,580</b>	<b>10,000</b>	<b>15,000</b>	<b>80,000</b>	<b>30,000</b>

**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 rationalising of curative services, and improve access to specialized health care services. The components are: Phase 8: - Maternity ward, Solar and Medical Gas for maternity ward. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Documentation of Intensive Care Unit and Dialysis unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Intensive Care Unit and Dialysis unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Intensive Care Unit and Dialysis unit.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 13/03/2 - Upgrading and Renovation of Katutura Hospital

**NPC CODE:** 433

**STARTING DATE:** 01-APR-1993

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		120,945	5,000	5,000	5,000	10,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>120,945</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>120,945</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	25,319	750	750	750	1,500
111	Furniture and Office Equipment	GRN	Inside	14,420	0	0	600	1,200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	81,206	4,250	4,250	3,650	7,300
<b>Total composition of expenditure</b>				<b>120,945</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

**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 and Endoscope unit. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Dialysis Unit is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Refurbishment of the 6th & 7th floors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with refurbishment of the 6th & 7th floors.

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	93,875	11,000	25,000	45,000	45,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>93,875</b>	<b>11,000</b>	<b>25,000</b>	<b>45,000</b>	<b>45,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>93,875</b>	<b>11,000</b>	<b>25,000</b>	<b>45,000</b>	<b>45,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	13,670	1,650	3,750	6,750	6,750
111	Furniture and Office Equipment	GRN	Inside	8,428	0	3,000	0	5,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	71,777	9,350	18,250	38,250	32,850
<b>Total composition of expenditure</b>				<b>93,875</b>	<b>11,000</b>	<b>25,000</b>	<b>45,000</b>	<b>45,000</b>

**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 Centre and Dialysis Unit at Windhoek Central Hospital. The beneficiaries are the staff members and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Earthing and installation of UPS is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation of Fist Floor to accommodate ICU.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation of Fist Floor to accommodate ICU.

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	333,411	11,000	30,000	70,000	93,536
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>333,411</b>	<b>11,000</b>	<b>30,000</b>	<b>70,000</b>	<b>93,536</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>333,411</b>	<b>11,000</b>	<b>30,000</b>	<b>70,000</b>	<b>93,536</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	62,983	1,650	4,500	10,500	14,030
111	Furniture and Office Equipment	GRN	Inside	9,097	0	0	8,400	11,225
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	261,331	9,350	25,500	51,100	68,281
<b>Total composition of expenditure</b>				<b>333,411</b>	<b>11,000</b>	<b>30,000</b>	<b>70,000</b>	<b>93,536</b>

**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 2023/2024 FINANCIAL YEAR: Conversion of TB ward to Dialysis unit completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of new theatre, ICU and CSSD.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of new theatre, ICU and CSSD.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				32,014	12,000	35,000	15,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>32,014</b>	<b>12,000</b>	<b>35,000</b>	<b>15,000</b>	<b>40,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>32,014</b>	<b>12,000</b>	<b>35,000</b>	<b>15,000</b>	<b>40,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	5,679	1,800	5,250	2,250	6,000
111	Furniture and Office Equipment	GRN	Inside	5,479	0	0	1,800	4,800
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	20,856	10,200	29,750	10,950	29,200
<b>Total composition of expenditure</b>				<b>32,014</b>	<b>12,000</b>	<b>35,000</b>	<b>15,000</b>	<b>40,000</b>

**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, pediatric ward and removal of incinerator. The beneficiaries are the staff members and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Advertisement of the pediatric ward awarded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of maternity and pediatric wards, and removal of incinerator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation for construction of pediatric ward. Payment of retention fees on construction of maternity ward, removal of incinerator.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				54	0	0	0	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	54	0	0	0	750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	4,250
<b>Total composition of expenditure</b>				<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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 2023/2024 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation of new components for upgrading at the hospital.

**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-2030

**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, Omusati, Oshana, Oshana, Otjozondjupa, Zambezi, Zambezi, Zambezi, Hardap, Kavango East, Kavango East, Kavango West, Kunene, Kunene, Ohangwena, Ohangwena, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshana, All Otjozondjupa, All Zambezi, All Zambezi, All Zambezi, All Hardap, All Kavango East, All Kavango East, All Kavango West, All Kunene, All Kunene, All Ohangwena, All Ohangwena, All Ohangwena, All Omaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				397,143	46,000	65,000	75,000	80,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>397,143</b>	<b>46,000</b>	<b>65,000</b>	<b>75,000</b>	<b>80,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>397,143</b>	<b>46,000</b>	<b>65,000</b>	<b>75,000</b>	<b>80,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	102,490	6,900	9,750	11,250	12,000
111	Furniture and Office Equipment	GRN	Inside	26,198	5,520	7,800	9,000	9,600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	268,455	33,580	47,450	54,750	58,400
<b>Total composition of expenditure</b>				<b>397,143</b>	<b>46,000</b>	<b>65,000</b>	<b>75,000</b>	<b>80,000</b>

**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, Boreholes, and upgrading of existing PHC clinics & staff accommodation as well as construction of prefabricated housing units.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Documentation, Construction and upgrading of various clinics and staff accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with construction of Malengalenga, Muzzi, Linyanti, Okondjatu, Onamafila, Onangulo and Epupa PHC Clinics, and start with Uuvudhiya, Schilip, Serringkop Farm, Tjaka Ben Hur, Mpundja, Onamukulo, Mabushe and Vaal gras PHC Clinics. Pay retention fees for Oshikulufitu, Gcaruhwa and Shamaturu PHC clinics.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction for Malengalenga, Muzii, Linyati, Okondjatu, Onamafila, Onangulo, Epupa, Schilip, Serringkop farm, Tjaka Ben Hur, Mpundja, Onamukulo, Mabushe and Vaal gras PHC Clinics.

**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 Centers Nationwide

**NPC CODE:** 453

**STARTING DATE:** 01-APR-1995

**CONCLUDING DATE:** 31-MAR-2030

**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:** All //Karas

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	208,976	50,000	60,000	60,000	100,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>208,976</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>208,976</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	49,879	7,500	9,000	9,000	15,000
111	Furniture and Office Equipment	GRN	Inside	6,333	6,000	7,200	7,200	12,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	152,765	36,500	43,800	43,800	73,000
<b>Total composition of expenditure</b>				<b>208,976</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>

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

The objective of the project is to construct and upgrade Primary Health Care Centers 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 Centers & staff accommodation, and upgrade of existing PHC Centers & staff accommodation. The beneficiaries are staff members and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Documentation for construction of Auzenkher Health Center.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Auzenkher Health Center.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of constructions, purchasing of furniture & equipment and retention fees of Auzenkher Health Centre.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				15,274	0	5,000	20,000	38,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,274</b>	<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>38,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,274</b>	<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>38,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,237	0	750	3,000	5,700
111	Furniture and Office Equipment	GRN	Inside	2,715	0	600	2,400	4,560
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	8,322	0	3,650	14,600	27,740
<b>Total composition of expenditure</b>				<b>15,274</b>	<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>38,000</b>

**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 and 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 2023/2024 FINANCIAL YEAR: Construction of the prefab isolation facility and renovation to the main TB ward for isolation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation to the hospital wards.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation of hospital wards.



**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				23,245	3,000	3,000	0	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>23,245</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>23,245</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,663	450	450	0	450
111	Furniture and Office Equipment	GRN	Inside	1,025	0	360	0	360
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	17,557	2,550	2,190	0	2,190
<b>Total composition of expenditure</b>				<b>23,245</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: Upgrading of kitchen and laundry departments, cold and freezer rooms installations and solar water heater geysers installation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Solar water heater installations and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: upgrading of the remainder of other components.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 13/04/17 - Upgrading and renovation of Keetmanshoop Hospital

**NPC CODE:** 464

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2030

**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, //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				39,699	6,000	5,000	3,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>39,699</b>	<b>6,000</b>	<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	7,320	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>39,699</b>	<b>6,000</b>	<b>12,320</b>	<b>3,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,089	900	750	450	750
117	Construction, Renovation, Improvements, and Retention Fees	Social Security Commission	Outside	0	0	7,320	0	0
111	Furniture and Office Equipment	GRN	Inside	5,826	720	0	360	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	23,784	4,380	4,250	2,190	3,650
<b>Total composition of expenditure</b>				<b>39,699</b>	<b>6,000</b>	<b>12,320</b>	<b>3,000</b>	<b>5,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of TB, MDR and XDR ward competed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Installation of pressure testing of water and construction of Dialysis Unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of pressure testing of water and payment of retention fee.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				13,908	12,000	18,000	6,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>13,908</b>	<b>12,000</b>	<b>18,000</b>	<b>6,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>13,908</b>	<b>12,000</b>	<b>18,000</b>	<b>6,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,174	1,800	2,700	900	1,500
111	Furniture and Office Equipment	GRN	Inside	3,294	0	2,160	720	1,200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	6,440	10,200	13,140	4,380	7,300
<b>Total composition of expenditure</b>				<b>13,908</b>	<b>12,000</b>	<b>18,000</b>	<b>6,000</b>	<b>10,000</b>

**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 2023/2024 FINANCIAL YEAR: Documentation of Neonatal Unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the remaining works Neonatal Unit, equipping the facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Equipping the facility and pay retention.

**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-2030

**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, Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban, Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				60,471	8,000	5,000	6,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>60,471</b>	<b>8,000</b>	<b>5,000</b>	<b>6,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	11,190	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>60,471</b>	<b>8,000</b>	<b>16,190</b>	<b>6,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	11,587	1,200	750	900	750
117	Construction, Renovation, Improvements, and Retention Fees	Social Security Commission	Outside	0	0	11,190	0	0
111	Furniture and Office Equipment	GRN	Inside	4,998	0	600	720	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	43,886	6,800	3,650	4,380	3,650
<b>Total composition of expenditure</b>				<b>60,471</b>	<b>8,000</b>	<b>16,190</b>	<b>6,000</b>	<b>5,000</b>

**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 2023/2024 FINANCIAL YEAR: Documentation for construction of Dental Unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Dental unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Dental unit and payment of retention.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				12,056	8,000	12,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>12,056</b>	<b>8,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12,056</b>	<b>8,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,550	1,200	1,800	750	750
111	Furniture and Office Equipment	GRN	Inside	4,757	0	1,440	600	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	4,750	6,800	8,760	3,650	3,650
<b>Total composition of expenditure</b>				<b>12,056</b>	<b>8,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>

**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: Phase 1: 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 2023/2024 FINANCIAL YEAR: Construction of ICU advertised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation and upgrading of operating theatres and intensive care unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation and upgrading of operating theatres and intensive care unit. Payment of retention fee.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				19,459	1,500	5,000	17,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>19,459</b>	<b>1,500</b>	<b>5,000</b>	<b>17,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>19,459</b>	<b>1,500</b>	<b>5,000</b>	<b>17,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,516	225	750	2,550	750
111	Furniture and Office Equipment	GRN	Inside	2,176	0	600	2,040	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	12,767	1,275	3,650	12,410	3,650
<b>Total composition of expenditure</b>				<b>19,459</b>	<b>1,500</b>	<b>5,000</b>	<b>17,000</b>	<b>5,000</b>

**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 2023/2024 FINANCIAL YEAR: Renovations of OPD and construction new public ablution block.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Upgrading the main electrical distribution board.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical upgrading and payment of retention fees.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				17,600	12,000	13,000	7,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,600</b>	<b>12,000</b>	<b>13,000</b>	<b>7,000</b>	<b>8,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,600</b>	<b>12,000</b>	<b>13,000</b>	<b>7,000</b>	<b>8,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	3,954	1,800	1,950	1,050	1,200
111	Furniture and Office Equipment	GRN	Inside	2,708	0	1,560	840	960
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	10,937	10,200	9,490	5,110	5,840
<b>Total composition of expenditure</b>				<b>17,600</b>	<b>12,000</b>	<b>13,000</b>	<b>7,000</b>	<b>8,000</b>

**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 2023/2024 FINANCIAL YEAR: Documentation for ICU.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: New generator installation, construction of prefabricated laboratory and ICU.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of prefabricated laboratory and ICU.

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	18,087	9,000	10,000	5,000	5,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>18,087</b>	<b>9,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>18,087</b>	<b>9,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,707	1,350	1,500	750	750
111	Furniture and Office Equipment	GRN	Inside	2,218	0	0	0	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	14,161	7,650	8,500	4,250	3,650
<b>Total composition of expenditure</b>				<b>18,087</b>	<b>9,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>

**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 rationalising 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 2023/2024 FINANCIAL YEAR: Documentation for completion of the X-ray and Laboratory is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with construction of the X-ray and Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the X-ray and Laboratory and payment of retention fees.



**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-2030

**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:** Omuthiyagwiipundi

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	8,628	3,000	3,000	0	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>8,628</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>8,628</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	3,609	450	450	0	0
111	Furniture and Office Equipment	GRN	Inside	0	0	360	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	5,019	2,550	2,190	0	0
<b>Total composition of expenditure</b>				<b>8,628</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Electrical reticulations and ventilation system completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of ground water tank and booster pump.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fee for medical gas.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 13/04/46 - Construction of Windhoek (Initially Khomas) District Hospital

**NPC CODE:** 18866

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2030

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	9,000	30,000	131,000	170,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>9,000</b>	<b>30,000</b>	<b>131,000</b>	<b>170,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>9,000</b>	<b>30,000</b>	<b>131,000</b>	<b>170,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,350	4,500	19,650	25,500
111	Furniture and Office Equipment	GRN	Inside	0	1,080	0	0	20,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	6,570	25,500	111,350	124,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,000</b>	<b>30,000</b>	<b>131,000</b>	<b>170,000</b>

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

The objective of the project is to construct Windhoek District hospital which will improve the efficiency of services provision. Allow rationalising 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 2023/2024 FINANCIAL YEAR: Construction of perimeter fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study and documentation of the new Windhoek District Hospital and start with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the new Windhoek District Hospital.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 13/05/4 - Port Health - Isolation Units & Staff Accommodation at Points of Entry

**NPC CODE:** 20074

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2030

**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:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	8,000	7,000	22,000	25,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>8,000</b>	<b>7,000</b>	<b>22,000</b>	<b>25,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>8,000</b>	<b>7,000</b>	<b>22,000</b>	<b>25,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	270	1,050	270	3,750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	7,730	5,950	21,730	21,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,000</b>	<b>7,000</b>	<b>22,000</b>	<b>25,000</b>

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

The project's objective is to construction offices and staff accommodation at border posts. The project will improve the efficiency of services provided; allow rationalising of curative services and improve access to specialised health care services. The beneficiaries will include the surrounding population and the nation at larger, through improvement of the health care services provided and physical infrastructure.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design documentation for staff accommodation at Noordower and Ariamsvlei border posts have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of staff accommodation at border posts - Noordower and Ariamsvlei.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of staff accommodation at border posts - Noordower and Ariamsvlei.

**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 Center

**NPC CODE:** 8065

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 01-APR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				11,833	6,000	9,000	10,000	12,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>11,833</b>	<b>6,000</b>	<b>9,000</b>	<b>10,000</b>	<b>12,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11,833</b>	<b>6,000</b>	<b>9,000</b>	<b>10,000</b>	<b>12,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,922	900	1,350	1,500	1,800
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	8,911	5,100	7,650	8,500	10,200
<b>Total composition of expenditure</b>				<b>11,833</b>	<b>6,000</b>	<b>9,000</b>	<b>10,000</b>	<b>12,000</b>

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

The objective of the project is to upgrade the Etegameno Rehabilitation and Resource Center to provide accommodation for the staff members attached to the center. 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 center. 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 2023/2024 FINANCIAL YEAR: Tender for construction of administration office, obstacle course and external work has been advertised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of administration office, obstacle course and external work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of administration, obstacle course, external work and payment of retention fees.

**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-2030

**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, Otjozondjupa, Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja, Okahandja, Okahandja

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,356	0	2,000	120,000	80,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,356</b>	<b>0</b>	<b>2,000</b>	<b>120,000</b>	<b>80,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	100,000	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,356</b>	<b>0</b>	<b>2,000</b>	<b>220,000</b>	<b>80,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,356	0	2,000	18,000	12,000
117	Construction, Renovation, Improvements, and Retention Fees	UNDP	Outside	0	0	0	50,000	0
117	Construction, Renovation, Improvements, and Retention Fees	Global Fund	Outside	0	0	0	50,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	102,000	68,000
<b>Total composition of expenditure</b>				<b>2,356</b>	<b>0</b>	<b>2,000</b>	<b>220,000</b>	<b>80,000</b>

**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 equip 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 2023/2024 FINANCIAL YEAR: Documentation for new Central Medical Stores.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Revise the documentation for new central medical stores and start with the construction of Medical Stores.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the new Central Medical Stores.

**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-2030

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		108,096	35,500	65,000	65,000	70,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>108,096</b>	<b>35,500</b>	<b>65,000</b>	<b>65,000</b>	<b>70,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>108,096</b>	<b>35,500</b>	<b>65,000</b>	<b>65,000</b>	<b>70,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	108,096	0	65,000	65,000	70,000
<b>Total composition of expenditure</b>				<b>108,096</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>70,000</b>

**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 2023/2024 FINANCIAL YEAR: Renovating and maintaining all the Ministry buildings, plants and equipment of all regions requested.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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.

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:** 13/08/3 - Construction and renovation of Oshana Regional Management Team Office

**NPC CODE:** 2771

**STARTING DATE:** 01-APR-2001

**CONCLUDING DATE:** 31-MAR-2030

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	20,919	15,000	18,000	3,000	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>20,919</b>	<b>15,000</b>	<b>18,000</b>	<b>3,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>20,919</b>	<b>15,000</b>	<b>18,000</b>	<b>3,000</b>	<b>0</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,165	2,250	2,700	450	0
111	Furniture and Office Equipment	GRN	Inside	0	0	2,160	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	10,755	12,750	13,140	2,550	0
<b>Total composition of expenditure</b>				<b>20,919</b>	<b>15,000</b>	<b>18,000</b>	<b>3,000</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Bid for construction of management offices has been advertised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the outstanding works on management office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of management office and payment of retention fees.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 13/08/36 - Nationwide Incinerators

**NPC CODE:** 18230

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2030

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	3,000	5,000	5,000	8,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,550	5,000
				0	5,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,550</b>	<b>5,000</b>
					<b>5,000</b>	<b>8,000</b>

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

The main objective is to dispose all health care waste in a most economical and efficient manner. The project aims to replace existing and construct new incinerators at health facilities. The project components are segregation, regular servicing and maintenance. Beneficiaries are the entire Namibian nation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of incinerators at clinics.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues with construction of incinerators at clinics



SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 14 - Labour, Industrial Relations and Employment Creation

PROGRAMME : Labour and Industrial Relations						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20274	14/03/21 - Construction of MLIREC OFFICE in Nkurenkuru	0	300	300	7,900	2,514
18397	14/03/40 - Renovation and Upgrading of MLIREC Buildings	7,329	336	0	0	6,986
18265	14/03/41 - Extension of Labour office in Otjiwarongo	0	5,864	5,700	1,600	0
<b>Programme Sub-Total</b>		<b>7,329</b>	<b>6,500</b>	<b>6,000</b>	<b>9,500</b>	<b>9,500</b>
<b>Total for Inside State Revenue Fund</b>		<b>7,329</b>	<b>6,500</b>	<b>6,000</b>	<b>9,500</b>	<b>9,500</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>7,329</b>	<b>6,500</b>	<b>6,000</b>	<b>9,500</b>	<b>9,500</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 14/03/41 - Extension of Labour office in Otjiwarongo

**NPC CODE:** 18265

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2026

**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:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	5,864	5,700	1,600	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>5,864</b>	<b>5,700</b>	<b>1,600</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>5,864</b>	<b>5,700</b>	<b>1,600</b>	<b>0</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	714	1,036	530	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,150	4,664	1,070	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,864</b>	<b>5,700</b>	<b>1,600</b>	<b>0</b>

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

The project will renovate and extend Regional Labour office in Otjiwarongo, to provide adequate office space and better facilities with a conducive working environment for staff members. Staff members of the Ministry and community members of Otjozondjupa Region will benefit from this project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Pay retention in 2025/2026 and none in 2026/27 FY.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 14/03/40 - 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:** 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:** Oshana, Oshana, Zambezi, Erongo, Erongo, Hardap, Kunene, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East, Oshakati West, Katima Mulilo Urban, Walvis Bay Urban, Swakopmund, Mariental Urban, Outjo, Khorixas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				7,329	336	0	0	6,986
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,329</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>6,986</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,329</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>6,986</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	7,329	336	0	0	6,586
<b>Total composition of expenditure</b>				<b>7,329</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>6,986</b>

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

The project aimed at renovating and improving MLIREC buildings to provide better facilities and a conducive working environment for staff members. Beneficiaries: Staff members for the Ministry and community members of //karas, Erongo, Hardap, Khomas, Omaheke, Kunene, Ohangwena, Omusati, Oshana, Oshikoto, Otjozondjupa and Zambezi Region

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Compulsory site inspection, tender documentation preparation and advertisement, tender awarded for the construction of a Guard House and Ablution facility at Walvis Bay Labour Office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: none.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: 2025/26: None in 2026/27, Continue with the Renovation and Improvement for MLIREC buildings (offices and houses) in Hardap, Kunene, Erongo, Zambezi and Oshana Regions.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 14/03/21 - Construction of MLIREC OFFICE in Nkurenkuru

**NPC CODE:** 20274

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**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:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	300	300	7,900	2,514
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>7,900</b>	<b>2,514</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>7,900</b>	<b>2,514</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	300	300	900	200	
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	500	
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	7,000	1,814	
<b>Total composition of expenditure</b>				<b>0</b>	<b>300</b>	<b>300</b>	<b>7,900</b>	<b>2,514</b>	

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

The project aimed to construct an office of the Ministry of Labour, Industrial Relations and Employment Creation in Nkurenkuru Town, Kavango West. It will provide adequate space and better facilities to ensure good conducive working environment for the Ministry staff members. The main beneficiaries are community members of Kavango West Region and the whole country. Components: 10 offices, 2 boardrooms, Reception Area, Strong room, Ablution facilities, car parking and Testing Room.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction: 2025/26 and Rentation: 2026/27.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 15 - Mines and Energy

<b>PROGRAMME : Energy Infrastructure</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20280	15/05/7 - Construction of solar photovoltaic (pv) system for the ministry of Mines and Energy HQ	0	2,000	5,000	5,000	5,000
1365	15/05/4 - Namibia Energy Institute (NEI)	9,770	4,000	4,000	4,000	4,000
745	15/05/1 - Off-Grid Electrification and Solar Revolving Fund	48,755	3,000	3,000	4,000	4,000
4070	15/05/5 - Major Power Project Development	15,407	0	3,000	3,000	5,000
749	15/05/2 - Rural Electrification	426,973	54,000	131,000	251,000	275,000
20281	15/05/8 - Electrification Policy Implementation	0	0	4,000	5,000	5,000
<b>Programme Sub-Total</b>		<b>500,904</b>	<b>63,000</b>	<b>150,000</b>	<b>272,000</b>	<b>298,000</b>
<b>PROGRAMME : ICT Infrastructure expansion</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20040	15/02/3 - Upgrading and Expanding of IT Infrastructure	0	6,000	5,000	6,000	8,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>
<b>PROGRAMME : Integration and Diversification of the Mining Industry</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
1461	15/04/4 - Regional Geochemical Sampling Survey	6,254	1,000	2,000	5,000	4,500
5273	15/03/1 - Small Scale Mining	16,982	2,000	1,000	2,500	2,000
1014	15/04/2 - Geological Samples Storage and Database	10,215	2,000	2,000	3,000	3,000
18745	15/04/12 - Regional Geological Mapping	5,574	3,000	3,000	5,000	5,000
1013	15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)	62,805	2,000	2,000	3,000	3,000
1460	15/04/3 - Seismology and Ground Geophysics (SGG)	9,064	2,000	1,500	2,500	2,000

4065	15/04/6 - Upgrading of Geo-Laboratories and Staff Training	9,710	2,000	2,000	2,000	4,000
2150	15/04/5 - National Airborne Geophysical Surveys (NAGS)	22,959	2,000	2,000	3,000	5,000
18333	15/04/10 - Engineering and environmental geology assessments	751	2,000	2,000	2,500	3,000
<b>Programme Sub-Total</b>		<b>144,315</b>	<b>18,000</b>	<b>17,500</b>	<b>28,500</b>	<b>31,500</b>
<b>PROGRAMME : Public works and public property/ asset management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
8022	15/02/1 - Renovation and Extension of MME Buildings	11,273	3,000	4,000	7,000	6,000
<b>Programme Sub-Total</b>		<b>11,273</b>	<b>3,000</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>656,492</b>	<b>90,000</b>	<b>176,500</b>	<b>313,500</b>	<b>343,500</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>656,492</b>	<b>90,000</b>	<b>209,180</b>	<b>426,900</b>	<b>343,500</b>

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

## 15 - Mines and Energy

<b>PROGRAMME: Energy Infrastructure</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
749	15/05/2 - Rural Electrification	0	0	26,600	113,400	0
20281	15/05/8 - Electrification Policy Implementation	0	0	6,080	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>32,680</b>	<b>113,400</b>	<b>0</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>32,680</b>	<b>113,400</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>656,492</b>	<b>90,000</b>	<b>209,180</b>	<b>426,900</b>	<b>343,500</b>

**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-2027

**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, Erongo, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund, !Nami-Nüs, Tsumeb, Swakopmund, Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		11,273	3,000	4,000	7,000	6,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>11,273</b>	<b>3,000</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>11,273</b>	<b>3,000</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	11,273	3,000	4,000	7,000	6,000
<b>Total composition of expenditure</b>				<b>11,273</b>	<b>3,000</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>

**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 upgrading of buildings in Windhoek, Lüderitz, Oranjemund and Tsumeb. The project components are: Renovations of buildings, and rainwater drainage. The main beneficiaries are staff members and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation of offices and accommodation in Oranjemund, Lüderitz and Tsumeb. Renovation of office building in Windhoek, Plumbing system, Central Ac Units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of offices and accommodation in Oranjemund, Lüderitz and Tsumeb. Renovation of office building in Windhoek, Plumbing system, Central Ac Units.



**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-2027

**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:** //karas, //karas, Oshikoto, Erongo, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, Oranjemund, Tsumeb, Swakopmund, Windhoek East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	6,000	5,000	6,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
037	Other Services and Expenses	GRN	Inside	0	2,000	2,000	2,000	4,000
032	Materials and Supplies	GRN	Inside	0	4,000	3,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>

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

Upgrade of the current ICT infrastructure in order to prepare for the implementation of e-governance services as well the E-online services. The Ministry relies on a lot of international stakeholders and clients, and it is imperative to provide online services to support these stakeholders. The staff of the Ministry, local and international clients. The main components will comprise of Disaster Recovery Site establishment, maintenance of Storage and Backup services, Network infrastructure, Upgrading of Boardrooms and e-governance applications.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Implementation of Hardware and Software for the Disaster Recovery Site housed at Swakopmund office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Maintenance of Hardware and Software for the Data Centre, Disaster Recovery Site, Upgrade of Boardrooms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance of Hardware and Software for the Data Centre, Disaster Recovery Site, Boardrooms.

**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-2027

**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, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West, Khorixas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				16,982	2,000	1,000	2,500	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>16,982</b>	<b>2,000</b>	<b>1,000</b>	<b>2,500</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>16,982</b>	<b>2,000</b>	<b>1,000</b>	<b>2,500</b>	<b>2,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
037	Other Services and Expenses	GRN	Inside	0	500	1,000	2,500	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>1,000</b>	<b>2,500</b>	<b>2,000</b>

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

The objective of the project is to set up processing facilities for semi-precious stones and dimension stones in Khorixas.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** In the 2023/2024 Financial Year, the procurement of equipment, training and transportation services was completed, as well as procurement of office furniture.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Installation of equipment and training of workers at Khorixas. Handover of Noordoewer Project. Handover of Noordoewer Project if suitable business partner is found.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Project Monitoring after project completion at Noordoewer. Cutting and polishing of gemstones at the Khorixas Project.

**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-2027

**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:** Otjozondjupa, Zambezi, Kavango East, Kavango West, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Omaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				62,805	2,000	2,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>62,805</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>62,805</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
037	Other Services and Expenses	GRN	Inside	62,805	2,000	2,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>62,805</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>

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

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. The project involves the use of specialized processing, imaging, mapping, computing and 3D modelling 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. The successful completion of this project will increase mining activities in the country and hence create more job opportunities.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Upgraded the interpretation room with equipping it with high processing hardware to continue advanced integrated geophysical interpretation of Omaheke, Kavango West and East, Oshikoto and Zambezi regions. Commencement of regional interpretation of Omaheke region. 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 (2024/2025) OF THIS MTEF:** Geological and geophysical interpretation, drilling and geological logging as well as geophysical downhole logging of Omaheke.

**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:** 15/04/2 - Geological Samples Storage and Database

**NPC CODE:** 1014

**STARTING DATE:** 25-OCT-2006

**CONCLUDING DATE:** 31-MAR-2028

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				10,215	2,000	2,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,215</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,215</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
037	Other Services and Expenses	GRN	Inside	7,259	1,400	2,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>7,259</b>	<b>1,400</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>

**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, acquisition of mineral exploration samples, organisation of mineral resource collection, developing and managing the flagship Earth Data Namibia (EDN) database system by upgrading the database, purchase of vehicles for fieldwork, acquisition of hardware and software for data management, and management of the geoscience information system. 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 2023/2024 FINANCIAL YEAR: Maintained the service level agreement of EDN database to ensure optimal functionality. Maintenance of sample storage facilities equipment ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Service and maintain current equipment in both Tsumeb and Windhoek sample storage facilities. Repair sample storage facility roof in Khomas. Procurement of equipment like pallets and sample storage boxes required in both the Tsumeb and Windhoek sample storage facilities. Printing of durable labels for Tsumeb storage racks. Collection of diamond drill core and percussion drilled water borehole rock chip samples from exploration and mining sites. Management of Geoscience Information systems, Earth Data Namibia (EDN) database maintenance and staff training on information systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with serving and maintenance of equipment and infrastructure at 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. Management of Geoscience Information systems, Earth Data Namibia (EDN) database maintenance and staff training on information systems.

**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-2027

**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:** Otjozondjupa, Zambezi, Hardap, Hardap, Khomas, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara, Katima Mulilo Urban, , All Hardap, Windhoek Rural, Windhoek Rural

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				9,064	2,000	1,500	2,500	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,064</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,064</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>2,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
112	Vehicles	GRN	Inside	1,256	300	800	500	300
113	Operational Equipment, Machinery and Plants	GRN	Inside	7,809	300	700	2,000	1,700
<b>Total composition of expenditure</b>				<b>9,064</b>	<b>600</b>	<b>1,500</b>	<b>2,500</b>	<b>2,000</b>

**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 geoenvironmental and capacity building of Namibian seismologists. This is achieved by expanding the current 7 station network to (i) 15, (ii) 24, (iii) 33 stations permanent seismic stations. The stations will have seismometers in boreholes ranging from 5m depth up to 100m depth. Other stations will have vault designs. Seismic equipment will be placed in the boreholes and proprietary protective cabinets. Special sites will be built as seismic stations. A seismology operation centre will also be established. Data and research results will be published in peer reviewed journals and presented at national and international conferences and workshops. Ground geophysical surveys will be conducted at the Henties Bay international airborne radiometric calibration range. Awareness and outreach campaigns on seismology, CTBTO, nuclear test explosion monitoring and other geoscience topics will be conducted in schools, universities, the general public using hand-outs, presentations, banners, branded clothing and others.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Completed 3 seismic surveys for development seismic stations, completed the Windhoek seismic station and upgraded seismology data acquisition software.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Micro zonation research project in the Erongo region. Five seismic stations to be established. Commencement of establishing the seismology operational centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Expanding national seismological network and establishing regional seismological networks. Move capital project to operational project.

**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-2027

**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:** All Khomas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				6,254	1,000	2,000	5,000	4,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,254</b>	<b>1,000</b>	<b>2,000</b>	<b>5,000</b>	<b>4,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,254</b>	<b>1,000</b>	<b>2,000</b>	<b>5,000</b>	<b>4,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	5,962	500	1,800	5,000	4,500
032	Materials and Supplies	GRN	Inside	292	500	200	0	0
<b>Total composition of expenditure</b>				<b>6,254</b>	<b>1,000</b>	<b>2,000</b>	<b>5,000</b>	<b>4,500</b>

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

The main aim of the project is to carryout regional geochemical sampling of soil and stream sediments throughout the country, at high density of not less than one sample/10km<sup>2</sup>, and at a low density of one sample/196km<sup>2</sup> to establish a national geochemical database and generate element distribution maps. The components of the project include; survey planning and acquisition of sampling equipment, collection of representative soil and stream sediment samples, hiring of skilled and unskilled personnel for sample collection and storage, sample preparation for analysis, establishment of sample storage facility, data analysis and interpretation, map generation and establishment of geochemical database using specialised software, capacity building and acquisition of offroad vehicles and hiring of helicopter services for the 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 public.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Completed acquisition of sampling equipment for the Regional Geochemical Sampling Programme (RGSP). Acquisition of certified reference materials (CRM) for calibration of analytical equipment, quality control and assurance of sampling procedures. Data processing and map production for Cu and Fe using ArcGIS software.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Complete stream sediment collection on the Warmbad Map Sheet using a helicopter. Acquisition of sampling equipment for the National Low-Density Sampling Survey (NLDSS). Conduct first phase orientation survey for the NLDSS. Geo-analysis of the RGSP samples for Okahandja Map Sheet.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: 2025/2026:** Conduct second phase orientation survey for the NLDSS. Complete survey planning for the NLDSS. Acquisition of sampling equipment for the NLDSS. Produce geochemical maps for the Okahandja Map Sheet using WD-XRF data. 2026/2027, Conduct sampling for the NLDSS. Acquisition of sampling equipment for the NLDSS. Prepare and submit Windhoek Map Sheet samples for geochemical analysis with WD-XRF. Prepare and submit NLDSS samples for geochemical analysis with WD-XRF.

**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-2029

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				22,959	2,000	2,000	3,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>22,959</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>22,959</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	22,959	2,000	2,000	3,000	5,000
<b>Total composition of expenditure</b>				<b>22,959</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>

**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 equipment. 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 analysed 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 2023/2024 FINANCIAL YEAR:** Geophysics pilot project which is a web-based portal that allows access of geophysical data required for mineral and oil exploration online affording an opportunity to all investors (local and foreign) across the globe to have access to the baseline data rather than accessing the data through email and telephone enquiries which sometimes takes longer.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Following the completion of the Geophysics Pilot Project, an Electromagnetic Survey is planned for Kunene Region, in order to compliment the inhouse integrated geophysical project. The integrated geophysical project in Kunene Region is add value to already existing geophysical data and hence promote exploration and mining investments in the country. The Electromagnetic Survey is targeted to bring out new geophysical data needed for exploration in Kunene Region. Supervision of contractors on airborne surveying, data quality control and data processing.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Plan Surveys. Term of reference for new surveys. Supervision of data quality control and data processing. Edit final maps and reports from geophysical contractors and 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:** 15/04/6 - Upgrading of Geo-Laboratories and Staff Training

**NPC CODE:** 4065

**STARTING DATE:** 15-APR-2002

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				9,710	2,000	2,000	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,710</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,710</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	2,247	500	200	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	5,436	0	1,100	2,000	4,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	150	1,500	700	0	0
<b>Total composition of expenditure</b>				<b>7,833</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>

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

The geo-laboratories upgrading project is aimed at equipping and upgrading the geochemistry and industrial minerals laboratories, to keep them functional at international standards. The project also aims at equipping geochemical and mineralogical laboratories that is required to generate reliable data on potential mineral occurrences, and environmental impacts of mining on the environment.

The main components of the project include: replacement of old, faulty and unserviceable equipment; upgrading the laboratories with modern equipment, hardware and up-to-date software; arrange service contracts for major instruments; acquire certified reference materials (CRMs) and standards for instrument calibrations; capacity building of laboratory staff; purchase field vehicle for mobile analytical services. Refurbish existing laboratory structures and buildings. The main beneficiaries are government, policy makers, protected resources division, mining, exploration and construction industries, small scale miners, geological and environmental researchers, and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Part Payment for the Acquisition of the XRD instrument. Finalise procurement process for renovating and improving existing laboratory structures and buildings (XRF sample storage facility). Purchased a Hach Pocket Pro+ Multi 2 Conductivity Meter tester and serviced a Maintenance contract for Lab analytical instruments.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Acquisition of the XRD instrument. Finalise procurement process for renovating and improving existing laboratory structures and buildings (Fume hoods and scrubber system). Arrange or pay for training of lab staff on the use of lab equipment and software.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Acquisition of the XRF instrument.



**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-2031

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				751	2,000	2,000	2,500	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>751</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>751</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	1,500	1,500	2,000	2,000
132	Capital Transfers for Support for Individuals and Non-Profit Organizations	GRN	Inside	413	500	500	500	1,000
<b>Total composition of expenditure</b>				<b>413</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>

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

The objective of this project is to ensure geo-environmental monitoring is conducted at exploration, mining, and ore processing activities to ensure protection of environment and communities living in surrounding vicinities from mines pollution. Additionally, the project aims at providing advice regarding the engineering geology of the country. The beneficiaries are communities living within mining vicinities, environmental compliance monitoring government authorities, mining industry, local authorities in their land use planning, and civil infrastructure development industry. The main components include purchase, installation and maintenance of engineering and environmental geology analytical equipment, as well as necessary IT infrastructure, purchase of standards for testing and analysis, training of staff on specialized engineering and environmental geology topics, field and laboratory assessments, and conducting geo-engineering and geo-environmental assessment research, collecting geo-engineering and geo-environmental data, building database for generated and collected data.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Environmental Sample analysis, Commencement of geotechnical mapping project, Geo-environmental interpretation projector facility, Field Safety training.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Geo-environmental field equipment, Air quality hardware maintenance, Environmental sample analysis, Regional Geotechnical assessment, Laboratory Equipment Maintenance, Annual Drone licences payments and pilot licencing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Geo-environmental field equipment, Air quality hardware maintenance, Environmental sample analysis, Regional Geotechnical assessment, Laboratory Equipment Maintenance, Annual Drone licences payments and pilot licencing.

**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-2030

**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, Kunene, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, All Khomas, Opuwo Rural, Khorixas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,574	3,000	3,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,574</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,574</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	5,574	2,750	2,400	4,700	4,700
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	250	600	300	300
<b>Total composition of expenditure</b>				<b>5,574</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>

**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 for improved ground-water supply and management, university research institution, land-use planners, environmental researchers or professionals and geotourism. The project components are: Detailed Geological mapping, capacity building of early career Namibian geoscientists 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, Geochronology/ radiometric age dating, national stratigraphic sequence, advancing and upgrading of the regional geoscience GIS and Remote Sensing infrastructure for data acquisition, interpretation and maintenance and support Namibian Committee of Stratigraphy activities, Outreach, publication and dissemination of geological maps, data, information; and purchase of geological analytical and field equipment.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** 4 x 1:50,000 geological map sheets of the Nama Group Geology in the area between Aus, Bethanien and Goageb, //Kharas Region completed. 4 x 1:50,000 geological map sheets of the basement Geology in the area of Grunau, //Kharas Region completed. Compilation of the digital Database for new geological map sheets in the Kunene Region as well as the desktop study and literature survey created.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Completion of the 6 x 1:50,000 geological map sheets of the Nama Group Geology in the area between Bethanien and Goageb, //Kharas Region. Completion of the 8 x 1:50,000 geological map sheet Opuwo, Kunene Region. Completion of the map explanation sheets of the completed map sheets. Quarter 1: Preparation of procurement documents, Commencement of the Mapping Project and completion of the desktop study database and Documentation preparation. Quarter 2: Completion of the field database, Procurement of operational field equipment and services and Finalisation of the procurement processes. Quarter 3: Draft compiled geological maps, Procurement of most of the services and settlement of expenses. Quarter 4: Expected to be completed in the second quarter, Procurement of all the services and settlement of all remaining expenses, Geological maps, and explanation reports.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with detailed geological mapping of a number of new map sheets in the Kunene and //Kharas regions. Continue revision mapping of selected / high priority areas combined with geological research.

**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, Kavango East, Kavango West, Khomas, Kunene, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, Tsumkwe, Rundu Urban, Windhoek East, All Kunene,

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	48,755	3,000	3,000	4,000	4,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>48,755</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>48,755</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside		
		48,755	3,000	3,000	4,000
<b>Total composition of expenditure</b>		<b>48,755</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>

**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. One approach is to provide access to energy to off-grid areas was the OGEMP Solar Revolving Fund. The fund's main aim is to provide credit finance (component 1) in order to obtain solar systems. The latest implementation of the Off-Grid Energisation Master Plan (OGEMP) involves the set-up of energy shops (component 2) that supplies basic energy technologies as well as the financial back-up. The OGEMP will also electrify off-grid public institutions (component 3) with solar power.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** 350 Solar systems financed, Appointed contractor to conduct maintenance on Solar PV systems in Omusati, Kunene, Ohangwena and Otjozondjupa regions, Electrification projects for off-grid schools in Kavango East (4 schools) and Ohangwena (2 schools) commenced.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Financing 400 households with Solar systems annually countrywide. Provide Maintenance support to off-grid public buildings with solar PV systems.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Financing 400 households with Solar systems annually countrywide. Provide Maintenance support for off-grid public institutions with solar PV systems.

**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, Omusati, Oshana, Oshana, Oshikoto, Otjozondjupa, Zambezi, Zambezi, Erongo, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, Khomas, Khomas, Kunene, Kunene, Ohangwena, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Omusati, All Oshana, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Zambezi, All Erongo, 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

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		426,973	54,000	131,000	251,000	275,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>426,973</b>	<b>54,000</b>	<b>131,000</b>	<b>251,000</b>	<b>275,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	26,600	113,400	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>26,600</b>	<b>113,400</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>426,973</b>	<b>54,000</b>	<b>157,600</b>	<b>364,400</b>	<b>275,000</b>

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	33,945	0	30,000	0	0
131	Government Organisation	GRN	Inside	39,983	0	31,000	51,000	55,000
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	0	12,600	113,400	0
115	Feasibility Studies, Design and Supervision	German - KfW	Outside	0	0	14,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	349,693	54,000	70,000	200,000	220,000
<b>Total composition of expenditure</b>				<b>423,621</b>	<b>54,000</b>	<b>157,600</b>	<b>364,400</b>	<b>275,000</b>

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

Rural Electrification in all 14 regions: Design, supply, delivery and construction of medium voltage overhead lines and installation of low Voltage reticulation network, transformers installation at formal and informal business, service connections and pre-payment metering system to extend the Namibian electricity grid to un-electrified rural settlements. The primary targets are government institutions.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Construction of Medium voltage and installation of Low voltage network and service connections. Internal wiring and electrification of public institutions in all 14 regions.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of Medium voltage and installation of Low voltage network and service connections. Internal wiring and electrification of public institutions in 14 Regions.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Medium voltage and installation of Low voltage network and service connections. Internal wiring and electrification of public institutions in 14 Regions.

**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-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:** 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				9,770	4,000	4,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,770</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,770</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,470	4,000	4,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>6,470</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

Objective is to facilitate the achievement of the MME goals in addressing the challenges associated with, as well as to alleviate the limited capacity within the government to promote Energy. Capacitate NEI which is a research and development unit, on activities aimed at the eventual elimination of scientific, technical, micro economic and information barriers that the Energy sector face in Namibia. Beneficiaries are learners, students, industry, rural communities, entrepreneurs, social and public institutions, and the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Training and Capacity Building - Training workshops conducted on Green Hydrogen, Review of curriculum for Solar Energy for Technical, Vocational Education and Training (TVET). Research and Development - Application of Solar Thermal Technologies, Large Scale Solar Hot Water Heating systems for Hospitals, Feasibility for renewable energy based mini-grids. Project Management - Managing the Southern African Renewable Energy Heating and Cooling Training and Demonstration Initiative (SOLTRAIN+), Status of Energy Report, Pathway to Renewable energy Off-grid Community Energy for Development (PROCEED), Developing Sustainable and Entrepreneurial Villages through Educational Living Labs in Namibia (SMARTVILLE), Skilling MSMEs, including in the informal sector, for effective participation in the renewable energy and Green Hydrogen value chains. Advisory Services - Electrification of off-grid schools with Solar PV in Kavango East and Ohangwena regions, enhancing employability: Skills Needs and Gap Analysis in Namibia's Power to X sector and Recommendations for a Skills Development Programme.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Trainings and project management under the SOLTRAIN+ project. Support for Off-grid electrification projects. Developing Sustainability and Entrepreneurial Villages through Educational Living Labs in Namibia (SMARTVILLE). Skilling MSMEs, including in the informal sector, for effective participation in the renewable energy and Green Hydrogen value chains.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provide technical assistance and support on energy related activities, conduct training and research, and manage new projects.

**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-2031

**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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				15,407	0	3,000	3,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,407</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,407</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	15,407	0	3,000	3,000	5,000
<b>Total composition of expenditure</b>				<b>15,407</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>

**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 studies for Renewable Energy Projects. The targeted beneficiaries are the Namibian people.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No activities undertaken.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Technical and Financial assessment.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 15/05/7 - Construction of solar photovoltaic (pv) system for the ministry of Mines and Energy HQ

**NPC CODE:** 20280

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2031

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	2,000	5,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	400	0	0
032	Materials and Supplies	GRN	Inside	0	0	3,000	3,000	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,500	1,600	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

The aim of this project is to construct a roof top Solar Photovoltaic System with the objective of reducing the operational cost for MME as well as reducing the ministry's carbon footprint. The System shall comprise of the mounting structures, solar photovoltaic panels, grid-tied inverters, and cabling.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Consultant appointed, and preliminary designs completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Complete final designs, appoint contractor and begin construction of phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalise the construction (Phase 2).

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 15/05/8 - Electrification Policy Implementation

**NPC CODE:** 20281

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 15 - Mines and Energy

**MAIN DIVISION:** 05 - Energy

**EXECUTING AGENCY:** Nampower

**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:** Khomas, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East, Windhoek East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	4,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	10,000	6,080	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>10,000</b>	<b>6,080</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>10,080</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	4,000	5,000	5,000
032	Materials and Supplies	German - KfW	Outside	0	7,000	6,080	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>10,080</b>	<b>5,000</b>	<b>5,000</b>

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

The purpose of this project is to create the requisite framework for, coordinated, structured and affordable electrification projects in pursuit of universal access by 2040, to accelerate electrification of rural and peri-urban households, government institutions such as schools, clinics, police station etc that do not currently have access to modern electricity. The components will include, institutional frameworks, planning and coordination structures, cross-subsidisation outlines, and funding processes.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No activities completed due to reallocation of funds.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Procure technical advisors to conduct feasibility studies and develop strategies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Setting up institutional frameworks and coordination mechanisms



SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 16 - Justice

<b>PROGRAMME : Administration of Justice</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
8072	16/02/9 - Upgrading of the High Court	5,776	200	600	0	0
20238	16/02/24 - Office of the Judiciary Building Renovation	0	600	1,400	500	500
1318	16/02/7 - Construction, Upgrading & Renovation of Lower Courts in the Regions	106,292	9,300	3,300	64,600	31,640
20032	16/02/3 - Construction of Prefabricated Courts in the Regions	0	22,000	21,700	900	0
20201	16/02/14 - MoJ Purchase of Buildings & Houses	0	0	0	0	2,000
140	16/02/1 - MoJ Construction, Upgrading & Renovation	18,373	17,900	41,800	153,140	42,060
18872	16/02/8 - Upgrading of the Supreme Court	0	0	2,200	100	0
<b>Programme Sub-Total</b>		<b>130,441</b>	<b>50,000</b>	<b>71,000</b>	<b>219,240</b>	<b>76,200</b>
<b>Total for Inside State Revenue Fund</b>		<b>130,441</b>	<b>50,000</b>	<b>71,000</b>	<b>219,240</b>	<b>76,200</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>130,441</b>	<b>50,000</b>	<b>71,000</b>	<b>219,240</b>	<b>76,200</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 16/02/1 - MoJ Construction, Upgrading & Renovation

**NPC CODE:** 140

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-MAR-2030

**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 continues 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, Khomas, Khomas, Khomas, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo, Windhoek East, Windhoek East, Windhoek East, Windhoek East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				18,373	17,900	41,800	153,140	42,060
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,373</b>	<b>17,900</b>	<b>41,800</b>	<b>153,140</b>	<b>42,060</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,373</b>	<b>17,900</b>	<b>41,800</b>	<b>153,140</b>	<b>42,060</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	15,415	1,500	3,700	5,500	3,900
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,958	16,000	38,100	147,640	38,160
<b>Total composition of expenditure</b>				<b>18,373</b>	<b>17,500</b>	<b>41,800</b>	<b>153,140</b>	<b>42,060</b>

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

The project is aimed at constructing, upgrading and renovating MoJ fixed asset, mainly administrative buildings & assigned houses in all the Regions, in order to provide a conducive working environment, components entail construction, upgrading & renovations. The beneficiaries are Ministry of Justice staff members and the public.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Phase 2 for Master's Office renovations has been completed. The Justitia Building Upgrading project is at the tender stage.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Start with phase 3 for the Master's Office, commencement of the Justitia Building construction works, renovation of Legal Aid Office in Windhoek and Ombudsman Office at Otjiwarongo. Renovation of Prosecutors houses.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with phase 3 for the Master's Office, commencement of the Justitia Building construction works, renovation of Legal Aid Office in Windhoek and Ombudsman Office at Otjiwarongo. Renovation of Prosecutors houses.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 16/02/7 - Construction, Upgrading & Renovation of Lower Courts in the Regions

**NPC CODE:** 1318

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-MAR-2030

**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 continues 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, Zambezi, Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo, Katima Mulilo Urban, Nkurenkuru

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				106,292	9,300	3,300	64,600	31,640
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>106,292</b>	<b>9,300</b>	<b>3,300</b>	<b>64,600</b>	<b>31,640</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>106,292</b>	<b>9,300</b>	<b>3,300</b>	<b>64,600</b>	<b>31,640</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	17,518	300	2,000	4,500	2,260
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	88,774	9,000	1,300	60,100	29,380
<b>Total composition of expenditure</b>				<b>106,292</b>	<b>9,300</b>	<b>3,300</b>	<b>64,600</b>	<b>31,640</b>

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

The project entails construction of new Magistrates' Courts, upgrading and renovation of existing ones in the 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 of the Ministry of Justice & Office of the Judiciary, and the general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction works are currently underway to complete the Katima Mulilo Magistrate's Court project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of Katima Mulilo Magistrate's Court and finalize documentation for Nkurenkuru Magistrate Court. Renovations will also be carried out in respect of Otjiwarongo Magistrate's Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction works for Nkurenkuru Magistrate Court and pay retention fees for Katima Mulilo Magistrate's Court.

**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-2023

**CONCLUDING DATE:** 31-MAR-2025

**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 continues 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,776	200	600	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,776</b>	<b>200</b>	<b>600</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,776</b>	<b>200</b>	<b>600</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,969	0	600	0	0
<b>Total composition of expenditure</b>				<b>1,969</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Completion of Phase 1: Installation of fire-suppression system and elevator.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Payment for professional services.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 17 - Urban and Rural Development

PROGRAMME : Massive Land Servicing						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18569	17/05/153 - Construction of Services Infrastructure in Nkurenkuru	9,213	1,892	4,000	15,000	14,000
18530	17/05/146 - Construction of Services Infrastructure in Otavi	32,426	1,500	1,500	8,000	15,000
18679	17/05/187 - Construction of Services Infrastructure in Koes	4,000	6	1,500	2,000	5,000
20244	17/05/335 - Construction of Services at Koes	0	0	1,500	2,000	5,000
18532	17/05/148 - Construction of Services Infrastructure in Outjo	9,681	3	4,000	15,000	12,000
18692	17/05/200 - Construction of Services Infrastructure in Omatjete	5,000	236	1,000	2,000	4,000
18890	17/05/314 - Construction of Services Infrastructure in Tallismanus	0	9	1,000	3,000	3,000
18910	17/05/269 - Construction of Services Infrastructure in Omitara	0	9	1,500	2,000	2,000
18361	17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)	64,296	860	4,000	8,000	15,000
18669	17/05/177 - Construction of Services Infrastructure in Onesi	2,500	2,607	1,500	9,000	8,000
18674	17/05/182 - Construction of Services Infrastructure in Oniipa	6,700	946	4,000	6,900	10,900
20316	17/05/338 - Construction of Services Infrastructure in Tsintsabis	0	0	1,000	1,000	15,000
18700	17/05/207 - Construction of Services Infrastructure in Gibeon	4,000	3	4,000	4,000	4,000
8034	17/05/6 - Construction of Services Infrastructure in Omuthiya	31,347	3,000	1,500	2,000	11,000
18835	17/05/234 - Construction of Services Infrastructure in Onayena	0	946	1,500	7,000	4,000
18662	17/05/171 - Construction of Services Infrastructure in Luderitz	8,000	2,800	91,000	7,000	14,000
18364	17/05/127 - Construction of Services Infrastructure in Okahandja	37,377	1,892	4,000	10,000	11,000
18711	17/05/218 - Construction of Services Infrastructure in Swakopmund	6,000	3	4,000	20,000	11,000
18675	17/05/183 - Construction of Services Infrastructure in Oshivelo	0	1,182	1,500	2,000	4,000
18657	17/05/166 - Construction of Services Infrastructure in Sangwali	0	355	1,000	3,000	3,000
18355	17/05/81 - Construction of Services Infrastructure in Usakos	15,055	300	1,500	7,000	14,000
18681	17/05/189 - Construction of Services Infrastructure in Berseba	6,000	1,000	1,500	6,000	3,000
18834	17/05/233 - Construction of Services Infrastructure in Ongenga	0	1,738	1,500	8,000	8,000
18359	17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)	21,117	10,800	1,500	11,000	14,000
18694	17/05/201 - Construction of Services Infrastructure in Uis	0	2,419	1,000	2,000	4,000
20112	17/05/307 - Construction of Services Infrastructure in Onyuulaye	0	436	1,500	8,000	3,000
18554	17/05/149 - Construction of Services Infrastructure in Gochas	16,598	946	1,500	3,000	3,000

18366	17/05/129 - Construction of Services Infrastructure in Katwitwi	8,795	1,419	1,000	6,000	6,000
18697	17/05/204 - Construction of Services Infrastructure in Hoachanas	0	946	1,500	2,000	2,000
18703	17/05/210 - Construction of Services Infrastructure in Rehoboth	5,000	7,000	4,000	8,000	14,000
20105	17/05/300 - Construction of Services Infrastructure at Eiseb 10	0	450	1,000	2,000	4,000
18365	17/05/128 - Construction of Services Infrastructure in Okakarara	23,055	2,173	1,500	1,000	11,000
18555	17/05/150 - Construction of Services Infrastructure in Mariental	17,153	1,419	1,500	15,000	14,000
18142	17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)	16,603	709	1,500	1,800	3,000
18678	17/05/186 - Construction of Services Infrastructure in Tses	5,945	3,700	1,500	6,000	10,000
18914	17/05/276 - Construction of Services Infrastructure in Kalkfeld	0	9	1,500	7,000	2,000
18707	17/05/214 - Construction of Services Infrastructure in Henties Bay	5,500	4,000	1,500	6,000	14,000
20170	17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji	0	1	1,000	1,000	4,000
20114	17/05/309 - Construction of Services Infrastructure in Otjimbingwe	0	1,182	1,000	1,000	4,000
8033	17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)	18,301	15,042	4,000	9,000	14,000
18356	17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)	49,811	2,672	4,000	6,000	14,000
18908	17/05/262 - Construction of Services Infrastructure in Ariamsvlei	0	230	1,000	1,000	2,000
18578	17/05/156 - Construction of Services Infrastructure in Outapi	34,196	1,996	1,500	7,000	11,000
18143	17/05/29 - Construction of Services Infrastructure in Uukwangula	18,658	5	1,000	6,000	2,000
18663	17/05/172 - Construction of Services Infrastructure in Gam	0	1,440	1,000	2,000	2,000
8031	17/05/3 - Construction of Services Infrastructure in Opuwo	24,610	1,419	4,000	15,000	10,000
20173	17/05/331 - Construction of Services in Wlotzkasbaken	0	5	1,000	1,000	4,000
18720	17/05/230 - Construction of Services Infrastructure in Groot Aub	5,000	3,476	1,500	3,000	7,000
18912	17/05/271 - Construction of Services Infrastructure in Tjsaka	0	9	1,500	1,000	5,000
18576	17/05/154 - Construction of Services Infrastructure in Leonardville	7,153	1,892	1,500	2,000	3,000
18842	17/05/243 - Construction of Services Infrastructure in Ndiyona	0	1,182	1,500	3,000	3,000
18358	17/05/95 - Construction of Services Infrastructure in Witvlei	18,660	310	3,000	3,000	3,000
18838	17/05/239 - Construction of Services Infrastructure in Okondjatu	0	1,900	1,500	1,000	5,000
18531	17/05/147 - Construction of Services Infrastructure in Rundu	34,196	4,000	4,000	9,000	15,000
20083	17/05/312 - Construction of Services Infrastructure in Okanguati	0	1,182	1,500	5,000	5,000
18671	17/05/179 - Construction of Services Infrastructure in Okalongo	500	16,738	4,000	12,000	4,000
18136	17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)	28,808	1,304	1,500	15,000	14,000
18668	17/05/176 - Construction of Services Infrastructure in Tsandi	0	500	1,500	8,000	11,000
8027	17/05/2 - Construction of Services Infrastructure in Aussenkehr	0	0	1,500	6,000	14,000
18363	17/05/126 - Construction of Services Infrastructure in Ondangwa	40,000	4,000	4,000	11,000	15,000
18911	17/05/270 - Construction of Services Infrastructure in Drimiopsis	0	400	1,500	2,000	3,000
18665	17/05/174 - Construction of Services Infrastructure in Okandjira	0	9	1,000	1,000	3,000
18582	17/05/158 - Construction of Services Infrastructure in Windhoek	285,807	9,768	10,000	20,000	16,000
18892	17/05/315 - Construction of Services Infrastructure in Summer Down	0	9	1,000	2,000	4,000
18907	17/05/261 - Construction of Services Infrastructure in Aus	0	130	50,000	5,000	11,000
18556	17/05/151 - Construction of Services Infrastructure in Aranos	18,205	1,182	1,500	2,000	2,000
20162	17/05/320 - Construction of Services Infrastructure in Aminius	0	6	1,000	1,000	4,000
18135	17/05/18 - Construction of Services Infrastructure in Omaruru	32,410	500	1,500	6,000	14,000

18680	17/05/188 - Construction of Services Infrastructure in Bethanie	4,000	5	1,500	2,000	3,000
18891	17/05/313 - Construction of Services Infrastructure in Otjinene	0	1,419	4,000	2,000	4,000
18836	17/05/237 - Construction of Services Infrastructure in Grunau	0	4,000	1,500	2,000	4,000
18357	17/05/94 - Construction of Services Infrastructure in Gobabis	25,055	1,892	1,500	8,000	15,000
18667	17/05/175 - Construction of Services Infrastructure in Divundu	5,000	1,182	1,500	6,000	16,000
18660	17/05/169 - Construction of Services Infrastructure in Keetmanshoop	8,500	9	2,000	8,000	15,000
18577	17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)	24,808	9	8,000	10,000	16,000
18659	17/05/168 - Construction of Services Infrastructure in Sibbinda	250	0	0	100	100
20106	17/05/301 - Construction of Services Infrastructure in Corridor 13	0	6	1,500	2,000	2,000
18920	17/05/249 - Construction of Services Infrastructure in Schlip	0	6	1,500	3,000	4,000
18723	17/05/165 - Construction of Services Infrastructure in Aroab	6,000	9	1,500	1,000	4,000
18698	17/05/205 - Construction of Services Infrastructure in Klein Aub	0	3	1,000	3,000	3,000
18705	17/05/212 - Construction of Services Infrastructure in Noordoewer	7,583	9	1,500	8,000	10,000
18565	17/05/152 - Construction of Services Infrastructure in Grootfontein	20,488	1,892	4,000	3,000	14,000
18915	17/05/277 - Construction of Services Infrastructure in Okamatapati	0	3	1,000	2,000	2,000
18709	17/05/216 - Construction of Services Infrastructure in Kamanjab	355	1,182	1,500	3,000	3,000
18704	17/05/211 - Construction of Services Infrastructure in Otjiwarongo	7,700	2,500	1,500	10,000	16,000
18688	17/05/196 - Construction of Services Infrastructure in Chinchimane	250	709	1,000	3,000	3,000
18708	17/05/215 - Construction of Services Infrastructure in Karibib	8,000	1,182	1,500	9,000	10,000
18137	17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)	15,205	100	1,500	7,000	14,000
18702	17/05/209 - Construction of Services Infrastructure in Stampriet	4,000	2,454	1,500	4,000	4,000
18718	17/05/228 - Construction of Services Infrastructure in Oranjemund	8,870	1,892	1,500	7,000	14,000
20159	17/05/316 - Construction of services infrastructures in Oshigambo	0	435	1,000	7,000	7,000
18706	17/05/213 - Construction of Services Infrastructure in Karasburg	8,000	35	1,500	2,000	6,000
18701	17/05/208 - Construction of Services Infrastructure in Maltahohe	4,000	9	1,500	6,000	14,000
18840	17/05/241 - Construction of Services Infrastructure in Kalkrand	0	9	1,500	2,000	2,000
18689	17/05/197 - Construction of Services Infrastructure in Kongola Phase 1	250	7,100	1,500	8,000	10,000
20283	17/05/337 - Upgrading of Informal Settlements Nation Wide	0	96,000	193,642	0	0
18690	17/05/198 - Construction of Services Infrastructure in Khorixas	3,000	6	1,500	7,000	12,000
20107	17/05/302 - Construction of Services Infrastructure in Ongha	0	1,200	1,500	8,000	15,000
18710	17/05/217 - Construction of Services Infrastructure in Omungwelume	5,000	2,500	4,000	8,000	15,000
18670	17/05/178 - Construction of Services Infrastructure in Ogongo	0	0	1,000	6,000	10,000
18841	17/05/242 - Construction of Services Infrastructure in Sesfontein	0	709	1,500	1,000	4,000
18683	17/05/191 - Construction of Services Infrastructure in Epukiro	0	520	2,000	1,000	2,000
18691	17/05/199 - Construction of Services Infrastructure in Fransfontein	0	5,000	1,500	4,000	9,000
18677	17/05/185 - Construction of Services Infrastructure in Ngoma	0	2,000	1,500	9,000	15,000
18658	17/05/167 - Construction of Services Infrastructure in Lusese	0	355	1,000	4,000	5,000
18687	17/05/195 - Construction of Services Infrastructure in Bukalo Phase 1	5,000	946	4,000	6,969	14,000
18579	17/05/157 - Construction of Services Infrastructure in Tsumeb	17,760	20,000	4,000	15,000	14,000
18682	17/05/190 - Construction of Services Infrastructure in Buitepos	5,000	473	1,000	2,000	2,000
18717	17/05/227 - Construction of Services Infrastructure in Oshakati	18,000	591	1,500	9,000	16,000

18354	17/05/80 - Construction of Services Infrastructure in Arandis	36,219	140	1,500	3,000	15,000
761	17/05/1 - Construction of Services Infrastructure in Katima Mulilo	22,820	8,000	4,000	3,000	14,000
18695	17/05/202 - Construction of Services Infrastructure in Okombahe	0	473	1,000	1,000	4,000
18360	17/05/96 - Construction of Services Infrastructure in Ruacana	18,282	100	1,500	6,000	12,000
<b>Programme Sub-Total</b>		<b>1,267,071</b>	<b>297,266</b>	<b>553,642</b>	<b>617,769</b>	<b>921,000</b>

### PROGRAMME : Public Service Performance

NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20241	17/03/224 - Construction of New Guinas Constituency Office	0	12,350	10,090	4,756	6,839
20242	17/03/225 - Construction of Kavango West Regional Council Office Park	0	40,000	30,000	20,000	20,915
20311	17/03/227 - Construction of Batswana Ba Namibia Traditional Authority	0	3,000	2,000	350	0
20313	17/03/229 - Construction of Maharero Traditional Authority Office	0	7,000	9,800	1,750	2,017
20086	17/03/163 - Extension of Ohangwena Regional Council Office	0	20,000	24,000	23,519	20,000
18894	17/03/134 - Construction of Corridor 13 Settlement Office	0	1,000	500	0	0
20271	17/03/226 - Construction of Karasburg West Constituency Office	0	3,000	4,000	3,000	0
18685	17/03/194 - Construction of Otjozondjupa Regional Office Park	0	6,800	100	0	0
18712	17/03/190 - Construction of //Karas Regional Office Park	0	20,000	12,000	5,000	0
20156	17/03/221 - Construction of Okangwati Settlement Area Offices	0	0	500	0	0
20315	17/03/231 - Construction of Okalongo/ Onandjamba Village Council Office	0	0	10,000	8,000	6,000
20312	17/03/228 - Construction of Ovambanderu Traditional Authority	0	7,000	8,110	1,750	2,017
<b>Programme Sub-Total</b>		<b>0</b>	<b>120,150</b>	<b>111,100</b>	<b>68,125</b>	<b>57,788</b>

### PROGRAMME : Rural Infrastructure Development

NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18323	17/06/8 - Establishment of a Rural Development Centre in //Karas	1,929	1,000	1,000	1,000	1,000
18326	17/06/1 - Establishment of a Rural Development Centre in Ohangwena	4,457	10,000	10,500	11,025	15,000
20318	17/06/22 - Construction of office administration Block at Ben Hur RDC	0	0	3,000	10,000	10,000
18324	17/06/9 - Establishment of a Rural Development Centre in Kavango West	4,457	10,000	13,000	14,000	14,500
18303	17/06/6 - Establishment of a Rural Development Centre in Zambezi	4,457	3,000	2,000	3,000	5,000
18327	17/06/10 - Establishment of a Rural Development Centre in Omusati	4,457	1,000	1,000	1,000	1,000
20319	17/06/23 - Construction of Office Administration Block at Okashana RDC	0	0	3,000	10,000	10,000
18322	17/06/7 - Establishment of a Rural Development Centre in Hardap	6,985	1,000	1,000	1,000	1,000
20249	17/06/21 - Construction of Rural Development Centre Kunene Region	0	1,000	1,000	1,000	1,000
<b>Programme Sub-Total</b>		<b>26,742</b>	<b>27,000</b>	<b>35,500</b>	<b>52,025</b>	<b>58,500</b>

### PROGRAMME : Mass Housing Development



NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20265	17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	0	148,584	221,806	145,000	340,000
20317	17/05/339 - Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas	0	0	250,000	175,000	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>148,584</b>	<b>471,806</b>	<b>320,000</b>	<b>340,000</b>
<b>PROGRAMME : Sanitation Infrastructure Development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20247	17/06/19 - Provision of Basic Sanitation in Rural Areas Khomas Region	0	192	298	212	218
20248	17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region	0	2,115	3,278	2,332	2,402
20245	17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region	0	961	1,489	1,060	1,092
18167	17/06/4 - Provision of Basic Sanitation in Rural Areas in Omusati	8,278	2,308	3,577	2,545	2,621
19007	17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke	0	1,346	2,086	1,484	1,529
19005	17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas	0	962	1,491	1,061	1,093
19006	17/06/13 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa	0	1,346	2,086	1,484	1,529
18909	17/06/15 - Provision of Basic Sanitation in Kavango West	0	1,538	2,393	1,693	1,744
18374	17/06/16 - Provision of Basic Sanitation in Rural Areas in Kunene	7,773	1,346	2,086	1,484	1,529
18144	17/06/2 - Provision of Basic Sanitation in Rural Areas in Zambezi	7,420	1,346	2,086	1,484	1,529
18168	17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana	10,499	2,115	3,279	2,332	2,402
20246	17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East	0	961	1,489	1,060	1,092
18714	17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap	0	1,156	1,793	1,274	1,312
18164	17/06/3 - Provision of Basic Sanitation in Rural Areas in Ohangwena	10,499	2,308	3,577	2,545	2,620
<b>Programme Sub-Total</b>		<b>44,469</b>	<b>20,000</b>	<b>31,008</b>	<b>22,050</b>	<b>22,712</b>
<b>Total for Inside State Revenue Fund</b>		<b>1,338,282</b>	<b>613,000</b>	<b>1,203,056</b>	<b>1,079,969</b>	<b>1,400,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>1,338,282</b>	<b>613,000</b>	<b>1,203,056</b>	<b>1,079,969</b>	<b>1,400,000</b>

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	6,800	100	0	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>6,800</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>6,800</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
		<b>SOURCE</b>		<b>I/O SRF</b>	
131	Government Organisation	GRN	Inside	0	6,800
				100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,800</b>
				<b>100</b>	<b>0</b>

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

The project aim is to construct (3) triple story office blocks to serve as Regional Office Park which will provide conducive working environment, to deliver quality services to the inhabitants of Otjozondjupa Region. The main component is implementation. The beneficiaries are staff members as well as public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Final Inspection done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Office is completed.

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

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
<b>A-1 INTERNAL FUNDING</b>							
Government	0	20,000	12,000	5,000	0		
Other Dev't Funds	0	0	0	0	0		
<b>Total Internal Funding</b>	<b>0</b>	<b>20,000</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>							
Inside SRF: (a) Grants	0	0	0	0	0		
(b) Loans	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0		
(b) Loans	0	0	0	0	0		
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>20,000</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>	<b>SOURCE</b>		<b>I/O SRF</b>				
131 Government Organisation	GRN	Inside	0	20,000	12,000	5,000	0
<b>Total composition of expenditure</b>			<b>0</b>	<b>20,000</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Construction and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/03/134 - Construction of Corridor 13 Settlement Office

**NPC CODE:** 18894

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	1,000	500	0	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>		<b>I/O SRF</b>		
131 Government Organisation GRN Inside	0	1,000	500	0	0
<b>Total composition of expenditure</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continuation with the construction of settlement office and rentention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of settlement office and rentention.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/03/163 - Extension of Ohangwena Regional Council Office

**NPC CODE:** 20086

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Ohangwena 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:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
<b>A-1 INTERNAL FUNDING</b>						
Government	0	20,000	24,000	23,519	20,000	
Other Dev't Funds	0	0	0	0	0	
<b>Total Internal Funding</b>	<b>0</b>	<b>20,000</b>	<b>24,000</b>	<b>23,519</b>	<b>20,000</b>	
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants	0	0	0	0	0	
(b) Loans	0	0	0	0	0	
Outside SRF: (a) Grants	0	0	0	0	0	
(b) Loans	0	0	0	0	0	
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>20,000</b>	<b>24,000</b>	<b>23,519</b>	<b>20,000</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>						
	<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside			
<b>Total composition of expenditure</b>						
		0	20,000	24,000	23,519	20,000
		0	20,000	24,000	23,519	20,000

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

The project objective is to extend Ohangwena Regional Council Office to enhance staff performance and deliver services to the inhabitants of Ohangwena Region efficiently. The main components are planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries are staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Revision of documentations of the actual construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction and Supervision of Ohangwena Regional Council Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and Supervision of Ohangwena Regional Council Office

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	0	500	0	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>		<b>I/O SRF</b>		
131 Government Organisation GRN Inside	0	0	500	0	0
<b>Total composition of expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Appointment of consultant, Feasibility study, Design, and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None. No budgetary provision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of settlement office Phase 2

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/03/224 - Construction of New Guinas Constituency Office

**NPC CODE:** 20241

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**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:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	12,350	10,090	4,756	6,839
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>12,350</b>	<b>10,090</b>	<b>4,756</b>	<b>6,839</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>12,350</b>	<b>10,090</b>	<b>4,756</b>	<b>6,839</b>
<b>B. COMPOSITION OF EXPENDITURE</b>	<b>SOURCE</b>		<b>I/O SRF</b>		
131 Government Organisation   GRN   Inside	0	12,350	10,090	4,756	6,839
<b>Total composition of expenditure</b>	<b>0</b>	<b>12,350</b>	<b>10,090</b>	<b>4,756</b>	<b>6,839</b>

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

The project objective is to construct a new Guinas Constituency Office so that services are brought closer to the people, and this will improve the accessibility of services by the general public and Guinas communities because currently the community members are being served from Nehale Lya Mpingana Constituency Office located in Oshivelo. The main components of the project are Design and Documentation, Bidding process and actual construction of the office. The resident of Guinas will be the beneficiaries of this project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Completion of the Office building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of staff accommodation and community hall.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of the office and construction of staff accommodation and retention fee.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/03/225 - Construction of Kavango West Regional Council Office Park

**NPC CODE:** 20242

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**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:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	40,000	30,000	20,000	20,915
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>40,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,915</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>40,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,915</b>
<b>B. COMPOSITION OF EXPENDITURE</b>	<b>SOURCE</b>		<b>I/O SRF</b>		
131 Government Organisation   GRN   Inside	0	40,000	30,000	20,000	20,915
<b>Total composition of expenditure</b>	<b>0</b>	<b>40,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,915</b>

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

The Construction of the Regional Council Office Park. It will benefit the Staff members and general community.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design review and construction of the regional office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the Regional Council Office



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/03/226 - Construction of Karasburg West Constituency Office

**NPC CODE:** 20271

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-MAR-2027

**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:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,000	4,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	3,000	4,000	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>

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

The project objective is to construct and finalise Karasburg West Constituency Office so that services are brought closer to the people, and this will improve the accessibility of services by the public and Karasburg communities. The main components of the project are: Design and Documentation, Bidding process and actual construction of the office. The resident of Karasburg will be the beneficiaries of this project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction phase 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with construction phase 2

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/03/227 - Construction of Batswana Ba Namibia Traditional Authority  
**NPC CODE:** 20311

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Omaheke 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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,000	2,000	350	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>350</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>350</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	3,000	2,000	350	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>350</b>	<b>0</b>

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

Construction of Batswana Ba Namibia Traditional Authority

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/03/228 - Construction of Ovambanderu Traditional Authority

**NPC CODE:** 20312

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Omaheke 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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	7,000	8,110	1,750	2,017
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>7,000</b>	<b>8,110</b>	<b>1,750</b>	<b>2,017</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>7,000</b>	<b>8,110</b>	<b>1,750</b>	<b>2,017</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	7,000	8,110	1,750	2,017
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>8,110</b>	<b>1,750</b>	<b>2,017</b>

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

Construction of Ovambanderu Traditional Authority

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/03/229 - Construction of Maharero Traditional Authority Office

**NPC CODE:** 20313

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Omaheke 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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	7,000	9,800	1,750	2,017
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>7,000</b>	<b>9,800</b>	<b>1,750</b>	<b>2,017</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>7,000</b>	<b>9,800</b>	<b>1,750</b>	<b>2,017</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	7,000	9,800	1,750	2,017
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>9,800</b>	<b>1,750</b>	<b>2,017</b>

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

Construction of Maharero Traditional Authority Office

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/03/231 - Construction of Okalongo/ Onandjamba Village Council Office

**NPC CODE:** 20315

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 30-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Omusati 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:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	10,000	8,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>6,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>6,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	0	10,000	8,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>8,000</b>	<b>6,000</b>

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

The description of the project is Construction of Okalongo/ Onandjamba Village Council Office, beneficiaries are members of public and the main component is construction of Village Council Office.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Village Council Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Village Council Office

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		22,820	8,000	4,000	3,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>22,820</b>	<b>8,000</b>	<b>4,000</b>	<b>3,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>22,820</b>	<b>8,000</b>	<b>4,000</b>	<b>3,000</b>	<b>14,000</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	22,820	8,000	4,000	3,000	14,000
<b>Total composition of expenditure</b>				<b>22,820</b>	<b>8,000</b>	<b>4,000</b>	<b>3,000</b>	<b>14,000</b>

**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 2023/2024 FINANCIAL YEAR: Completion of construction of Lwayaha roads and water service line in Cowboy extension 19.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services Infrastructure in Katima Mulilo

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services Infrastructure in Katima Mulilo

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/2 - Construction of Services Infrastructure in Aussenkehr

**NPC CODE:** 8027

**STARTING DATE:** 01-SEP-2008

**CONCLUDING DATE:** 31-MAR-2028

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,500	6,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	1,500	6,000	14,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>

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

The project aims to improve the services provision such as water, sewerage and roads in Aussenkehr by 2014. The residents are currently experiencing a shortage of services. The beneficiaries of this project are the residents of Aussenkehr in the Karas Region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design, documentation, and construction of services (Water, sewer, electricity, and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design, documentation, and construction of services (Water, sewer, electricity, and roads)

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/3 - Construction of Services Infrastructure in Opuwo

**NPC CODE:** 8031

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				24,610	1,419	4,000	15,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>24,610</b>	<b>1,419</b>	<b>4,000</b>	<b>15,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>24,610</b>	<b>1,419</b>	<b>4,000</b>	<b>15,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	24,610	1,419	4,000	15,000	10,000
<b>Total composition of expenditure</b>				<b>24,610</b>	<b>1,419</b>	<b>4,000</b>	<b>15,000</b>	<b>10,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Electricity and gravel roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.



**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				18,301	15,042	4,000	9,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,301</b>	<b>15,042</b>	<b>4,000</b>	<b>9,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,301</b>	<b>15,042</b>	<b>4,000</b>	<b>9,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	18,301	15,042	4,000	9,000	14,000
<b>Total composition of expenditure</b>				<b>18,301</b>	<b>15,042</b>	<b>4,000</b>	<b>9,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (Design, documentation, water, electricity, sewer, sewer water treatment plant, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Sewer Water Treatment Plant.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Okahao Sewer water Treatment Plant and retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Okahao Sewer Water Treatment Plant and retention, Design, Documentation and Construction of services (water,sewer,electricity roads & strom water), Cadastral Surveying

**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-2027

**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:** Omuthiyagwiipundi

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				31,347	3,000	1,500	2,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>31,347</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>31,347</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	31,347	3,000	1,500	2,000	11,000
<b>Total composition of expenditure</b>				<b>31,347</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>	<b>11,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Services

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (sewer, water, electricity and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of services (sewer, water, electricity and roads)

**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

**NPC CODE:** 18135

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		32,410	500	1,500	6,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>32,410</b>	<b>500</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
Outside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>32,410</b>	<b>500</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	32,410	500	1,500	6,000	14,000
<b>Total composition of expenditure</b>				<b>32,410</b>	<b>500</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Supply, Delivery and installation of Elevated Steel water Tank to the Municipality of Omaruru: Securing Portable water for Omaruru Town. Construction of Booster pump station in Omaruru, Cadastral Surveying of Extensions in Ozondje 8 & 9 and construction of sewerage in Ozondje 3 & 5

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

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

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				28,808	1,304	1,500	15,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>28,808</b>	<b>1,304</b>	<b>1,500</b>	<b>15,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>28,808</b>	<b>1,304</b>	<b>1,500</b>	<b>15,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
113	Operational Equipment, Machinery and Plants	GRN	Inside	28,808	1,304	1,500	15,000	14,000
<b>Total composition of expenditure</b>				<b>28,808</b>	<b>1,304</b>	<b>1,500</b>	<b>15,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Surveying, Planning, Design, Documentation and construction of services (water, sewer, roads, electricity and pump station).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying, Planning, Design, Documentation and construction of services (water, sewer, roads, electricity and pump station).

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				15,205	100	1,500	7,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,205</b>	<b>100</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,205</b>	<b>100</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	15,205	100	1,500	7,000	14,000
<b>Total composition of expenditure</b>				<b>15,205</b>	<b>100</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Planning, designing & documentation and construction of municipal services (water, sewer, electrical reticulation and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Planning, designing & documentation and construction of municipal services (water, sewer, electrical reticulation and roads)

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		16,603	709	1,500	1,800	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>16,603</b>	<b>709</b>	<b>1,500</b>	<b>1,800</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>16,603</b>	<b>709</b>	<b>1,500</b>	<b>1,800</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	16,603	709	1,500	1,800	3,000
<b>Total composition of expenditure</b>				<b>16,603</b>	<b>709</b>	<b>1,500</b>	<b>1,800</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (sewer, water, electricity, road, new dumping site, survey, sewer pump station, ponds) planning, designing, documentation, supervision and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (sewer, water, electricity, road, new dumping site, survey, sewer pump station, ponds) planning, designing, documentation, supervision and retention

**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

**NPC CODE:** 18143

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				18,658	5	1,000	6,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,658</b>	<b>5</b>	<b>1,000</b>	<b>6,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,658</b>	<b>5</b>	<b>1,000</b>	<b>6,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	18,658	5	1,000	6,000	2,000
<b>Total composition of expenditure</b>				<b>18,658</b>	<b>5</b>	<b>1,000</b>	<b>6,000</b>	<b>2,000</b>

**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 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Surveying of the new Ext in Uukwangula Settlement area and Design, documentation and construction of services in Uukwangula Settlement area

**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

**NPC CODE:** 18354

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				36,219	140	1,500	3,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>36,219</b>	<b>140</b>	<b>1,500</b>	<b>3,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>36,219</b>	<b>140</b>	<b>1,500</b>	<b>3,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	36,219	140	1,500	3,000	15,000
<b>Total composition of expenditure</b>				<b>36,219</b>	<b>140</b>	<b>1,500</b>	<b>3,000</b>	<b>15,000</b>

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

The main objective is to construct services infrastructure (Surveying, water, sewer reticulation networks and installation of water meters). The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be residents and communities.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Environmental impact assessment and surveying for Ext 8,9, 10,11 & 12, Construction of water, sewer, roads and Electricity at Logistics Park and construction of water, sewer, roads and electricity at Ext 1 & 2 and roads at EXT 5 & 7

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services infrastructure (water, roads, electricity and sewer)

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services infrastructure (water, roads, electricity and sewer)



**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		15,055	300	1,500	7,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>15,055</b>	<b>300</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>15,055</b>	<b>300</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	15,055	300	1,500	7,000	14,000
<b>Total composition of expenditure</b>				<b>15,055</b>	<b>300</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Services in Erongosig and Hakhaseb- Usakos

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of services.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		49,811	2,672	4,000	6,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>49,811</b>	<b>2,672</b>	<b>4,000</b>	<b>6,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>49,811</b>	<b>2,672</b>	<b>4,000</b>	<b>6,000</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	49,811	2,672	4,000	6,000	14,000
<b>Total composition of expenditure</b>				<b>49,811</b>	<b>2,672</b>	<b>4,000</b>	<b>6,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction sewer reticulation at Shipepe and Construction of sewer at Business area

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Surveying, Planning, Design and documentation as well as construction of service infrastructures (water, electricity, sewer, roads and pump station) and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with construction of service infrastructures (water, electricity, sewer, 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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				25,055	1,892	1,500	8,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>25,055</b>	<b>1,892</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>25,055</b>	<b>1,892</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	25,055	1,892	1,500	8,000	15,000
<b>Total composition of expenditure</b>				<b>25,055</b>	<b>1,892</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>

**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 2023/2024 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, electricity, roads, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. 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:** 17/05/95 - Construction of Services Infrastructure in Witvlei

**NPC CODE:** 18358

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				18,660	310	3,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,660</b>	<b>310</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,660</b>	<b>310</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	18,660	310	3,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>18,660</b>	<b>310</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Water reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation) retention, design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), design and documentation.

**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-2022

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				21,117	10,800	1,500	11,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>21,117</b>	<b>10,800</b>	<b>1,500</b>	<b>11,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>21,117</b>	<b>10,800</b>	<b>1,500</b>	<b>11,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	21,117	10,800	1,500	11,000	14,000
<b>Total composition of expenditure</b>				<b>21,117</b>	<b>10,800</b>	<b>1,500</b>	<b>11,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation and Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Upgrading of road to Oshikuku Roman Catholic Mission.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, sewer, electrical and roads), Upgrading of Oxidation ponds and retention of road phase 1

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, sewer, electrical and roads) and Upgrading of Oxidation ponds

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				18,282	100	1,500	6,000	12,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,282</b>	<b>100</b>	<b>1,500</b>	<b>6,000</b>	<b>12,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,282</b>	<b>100</b>	<b>1,500</b>	<b>6,000</b>	<b>12,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	18,282	100	1,500	6,000	12,000
<b>Total composition of expenditure</b>				<b>18,282</b>	<b>100</b>	<b>1,500</b>	<b>6,000</b>	<b>12,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Planning, surveying, Design, Documentation and Construction of services (water, sewer, electrical and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning, surveying, Design, Documentation and Construction of services (water, sewer, electrical and roads)

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				64,296	860	4,000	8,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>64,296</b>	<b>860</b>	<b>4,000</b>	<b>8,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>64,296</b>	<b>860</b>	<b>4,000</b>	<b>8,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	64,296	860	4,000	8,000	15,000
<b>Total composition of expenditure</b>				<b>64,296</b>	<b>860</b>	<b>4,000</b>	<b>8,000</b>	<b>15,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of services sewer.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (sewer, roads, electricity, water, oxidation ponds, treatment plant, survey, town planning) design, documentation and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (sewer, roads, electricity, water, oxidation ponds, treatment plant, survey, town planning) design, documentation and retention.

**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

**NPC CODE:** 18363

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				40,000	4,000	4,000	11,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>40,000</b>	<b>4,000</b>	<b>4,000</b>	<b>11,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40,000</b>	<b>4,000</b>	<b>4,000</b>	<b>11,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	40,000	4,000	4,000	11,000	15,000
<b>Total composition of expenditure</b>				<b>40,000</b>	<b>4,000</b>	<b>4,000</b>	<b>11,000</b>	<b>15,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Township board approval and Cadastral Surveying.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.



**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				37,377	1,892	4,000	10,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>37,377</b>	<b>1,892</b>	<b>4,000</b>	<b>10,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>37,377</b>	<b>1,892</b>	<b>4,000</b>	<b>10,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	37,377	1,892	4,000	10,000	11,000
<b>Total composition of expenditure</b>				<b>37,377</b>	<b>1,892</b>	<b>4,000</b>	<b>10,000</b>	<b>11,000</b>

**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 2023/2024 FINANCIAL YEAR: Documentation and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services (Water, Sewerage, Electricity and Roads)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/128 - Construction of Services Infrastructure in Okakarara**NPC CODE:** 18365**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2027**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				23,055	2,173	1,500	1,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>23,055</b>	<b>2,173</b>	<b>1,500</b>	<b>1,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>23,055</b>	<b>2,173</b>	<b>1,500</b>	<b>1,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	23,055	2,173	1,500	1,000	11,000
<b>Total composition of expenditure</b>				<b>23,055</b>	<b>2,173</b>	<b>1,500</b>	<b>1,000</b>	<b>11,000</b>

**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 2023/2024 FINANCIAL YEAR: Planning and surveying, pre-paid water meters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

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

**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

**NPC CODE:** 18366

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		8,795	1,419	1,000	6,000	6,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>8,795</b>	<b>1,419</b>	<b>1,000</b>	<b>6,000</b>	<b>6,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>8,795</b>	<b>1,419</b>	<b>1,000</b>	<b>6,000</b>	<b>6,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	8,795	1,419	1,000	6,000	6,000
<b>Total composition of expenditure</b>				<b>8,795</b>	<b>1,419</b>	<b>1,000</b>	<b>6,000</b>	<b>6,000</b>

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

The project aims at providing services infrastructure (water, sewer, sewer pumpstation with Mechanical and electrical work) at Katwitwi Settlement. The main components are water, sewer and pump station. The beneficiaries are the settlement community members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of sewer reticulation at Katwitwi Extension 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
<b>A-1 INTERNAL FUNDING</b>								
Government		32,426	1,500	1,500	8,000	15,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>32,426</b>	<b>1,500</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>		
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>32,426</b>	<b>1,500</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	32,426	1,500	1,500	8,000	15,000
<b>Total composition of expenditure</b>				<b>32,426</b>	<b>1,500</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Services Infrastructure

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continuation of construction of Services Infrastructure in Otavi

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of Services Infrastructure in Otavi

**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

**NPC CODE:** 18531

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		34,196	4,000	4,000	9,000	15,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>34,196</b>	<b>4,000</b>	<b>4,000</b>	<b>9,000</b>	<b>15,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>34,196</b>	<b>4,000</b>	<b>4,000</b>	<b>9,000</b>	<b>15,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	34,196	4,000	4,000	9,000	15,000
<b>Total composition of expenditure</b>				<b>34,196</b>	<b>4,000</b>	<b>4,000</b>	<b>9,000</b>	<b>15,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of services.

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				9,681	3	4,000	15,000	12,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,681</b>	<b>3</b>	<b>4,000</b>	<b>15,000</b>	<b>12,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,681</b>	<b>3</b>	<b>4,000</b>	<b>15,000</b>	<b>12,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	9,681	3	4,000	15,000	12,000
<b>Total composition of expenditure</b>				<b>9,681</b>	<b>3</b>	<b>4,000</b>	<b>15,000</b>	<b>12,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Ongoing construction of sewer.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services Infrastructure in Outjo

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services Infrastructure in Outjo

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				16,598	946	1,500	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>16,598</b>	<b>946</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>16,598</b>	<b>946</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	16,598	946	1,500	3,000	3,000
<b>Total composition of expenditure</b>				<b>16,598</b>	<b>946</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>

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

The main objective of the project is to construct services (water, sewer, electricity, roads and stormwater) 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				17,153	1,419	1,500	15,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,153</b>	<b>1,419</b>	<b>1,500</b>	<b>15,000</b>	<b>14,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,153</b>	<b>1,419</b>	<b>1,500</b>	<b>15,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	17,153	1,419	1,500	15,000	14,000
<b>Total composition of expenditure</b>				<b>17,153</b>	<b>1,419</b>	<b>1,500</b>	<b>15,000</b>	<b>14,000</b>

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

The main objective of the project is to construct services (water, sewer, electricity, roads, and stormwater) 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.



**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-2027**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				18,205	1,182	1,500	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,205</b>	<b>1,182</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,205</b>	<b>1,182</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	18,205	1,182	1,500	2,000	2,000
<b>Total composition of expenditure</b>				<b>18,205</b>	<b>1,182</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>

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

This project aims to construct services infrastructure (water, sewer, electricity, roads and stormwater) 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		20,488	1,892	4,000	3,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>20,488</b>	<b>1,892</b>	<b>4,000</b>	<b>3,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
Outside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>20,488</b>	<b>1,892</b>	<b>4,000</b>	<b>3,000</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	20,488	1,892	4,000	3,000	14,000
<b>Total composition of expenditure</b>				<b>20,488</b>	<b>1,892</b>	<b>4,000</b>	<b>3,000</b>	<b>14,000</b>

**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 2023/2024 FINANCIAL YEAR: Electrification of Omulunga Extension 8

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of construction of services infrastructure (sewer, electricity, roads, and water) in Omulunga Extension 8

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:** 17/05/153 - Construction of Services Infrastructure in Nkurenkuru

**NPC CODE:** 18569

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				9,213	1,892	4,000	15,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,213</b>	<b>1,892</b>	<b>4,000</b>	<b>15,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,213</b>	<b>1,892</b>	<b>4,000</b>	<b>15,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	9,213	1,892	4,000	15,000	14,000
<b>Total composition of expenditure</b>				<b>9,213</b>	<b>1,892</b>	<b>4,000</b>	<b>15,000</b>	<b>14,000</b>

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads). 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 2023/2024 FINANCIAL YEAR: Construction of sewer and roads at Ext 3 phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services

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

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				7,153	1,892	1,500	2,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,153</b>	<b>1,892</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,153</b>	<b>1,892</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	7,153	1,892	1,500	2,000	3,000
<b>Total composition of expenditure</b>				<b>7,153</b>	<b>1,892</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of sewer, electrical and water reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of sewer, electrical, roads and water reticulation, survey and feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads) and retention fee.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				24,808	9	8,000	10,000	16,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>24,808</b>	<b>9</b>	<b>8,000</b>	<b>10,000</b>	<b>16,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>24,808</b>	<b>9</b>	<b>8,000</b>	<b>10,000</b>	<b>16,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	24,808	9	8,000	10,000	16,000
<b>Total composition of expenditure</b>				<b>24,808</b>	<b>9</b>	<b>8,000</b>	<b>10,000</b>	<b>16,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Planning and layouts of extensions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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

**NPC CODE:** 18578

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				34,196	1,996	1,500	7,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,196</b>	<b>1,996</b>	<b>1,500</b>	<b>7,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,196</b>	<b>1,996</b>	<b>1,500</b>	<b>7,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	34,196	1,996	1,500	7,000	11,000
<b>Total composition of expenditure</b>				<b>34,196</b>	<b>1,996</b>	<b>1,500</b>	<b>7,000</b>	<b>11,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of services infrastructures.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continuation of construction of Services Infrastructure in Outapi

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of Services Infrastructure in Outapi

**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

**NPC CODE:** 18579

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 30-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				17,760	20,000	4,000	15,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,760</b>	<b>20,000</b>	<b>4,000</b>	<b>15,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,760</b>	<b>20,000</b>	<b>4,000</b>	<b>15,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	17,760	20,000	4,000	15,000	14,000
<b>Total composition of expenditure</b>				<b>17,760</b>	<b>20,000</b>	<b>4,000</b>	<b>15,000</b>	<b>14,000</b>

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

The projects aim to construct service infrastructures (Water, Sewer, Roads and Electricity) in Tsumeb. Namibians at large will benefit through this project. The main Component are Design, Documentation and construction of Services.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and Tendering for Nomtsoub Ext.9, Upgrade of the Tsumeb wastewater Phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continuation of Construction of services in Tsumeb (gravel road, sewer, electricity and water reticulation)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with servicing of Tsumeb (water, sewer, electricity and roads). Upgrading of bulk water system in Tsumeb including tower and treatment plant

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/158 - Construction of Services Infrastructure in Windhoek

**NPC CODE:** 18582

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		285,807	9,768	10,000	20,000	16,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>285,807</b>	<b>9,768</b>	<b>10,000</b>	<b>20,000</b>	<b>16,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>285,807</b>	<b>9,768</b>	<b>10,000</b>	<b>20,000</b>	<b>16,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	285,807	9,768	10,000	20,000	16,000
<b>Total composition of expenditure</b>				<b>285,807</b>	<b>9,768</b>	<b>10,000</b>	<b>20,000</b>	<b>16,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, roads and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Electricity (Havanna, Okuryangava, Otjomuise)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.



**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	355	1,000	3,000	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>355</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>355</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	355	1,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>355</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility Studies and Layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	355	1,000	4,000	5,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>355</b>	<b>1,000</b>	<b>4,000</b>	<b>5,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>355</b>	<b>1,000</b>	<b>4,000</b>	<b>5,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	355	1,000	4,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>355</b>	<b>1,000</b>	<b>4,000</b>	<b>5,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				250	0	0	100	100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>250</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>250</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	250	0	0	100	100
<b>Total composition of expenditure</b>				<b>250</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>

**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 beneficiaries in terms of land tenure and employment.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalisation of town planning process, Surveying of Sibbinda Settlement (Proper and Townlands), Commence with designs for construction of services.

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:** 17/05/169 - Construction of Services Infrastructure in Keetmanshoop

**NPC CODE:** 18660

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2030

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				8,500	9	2,000	8,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,500</b>	<b>9</b>	<b>2,000</b>	<b>8,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,500</b>	<b>9</b>	<b>2,000</b>	<b>8,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	8,500	9	2,000	8,000	15,000
<b>Total composition of expenditure</b>				<b>8,500</b>	<b>9</b>	<b>2,000</b>	<b>8,000</b>	<b>15,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation and Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of services infrastructure in Keetmanshoop

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructure in Keetmanshoop

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure in Keetmanshoop

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	2,800	91,000	7,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>2,800</b>	<b>91,000</b>	<b>7,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>2,800</b>	<b>91,000</b>	<b>7,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	8,000	2,800	91,000	7,000	14,000
<b>Total composition of expenditure</b>				<b>8,000</b>	<b>2,800</b>	<b>91,000</b>	<b>7,000</b>	<b>14,000</b>

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

The project main objective is for the town transformation to smoothen the implementation of green hydrogen. The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction of bulk services. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services (Planning, Surveying, construction of water, sewer, electricity, roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Construction of Services (Planning, Surveying, construction of water, sewer, electricity, roads)

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,440	1,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,440</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,440</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1,440	1,000	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,440</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>

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

The objective of the project is to improve services in Gam settlement area. Therefore, the project objective is to construct basic services infrastructure (water, sewerage, electricity and roads). The main components are: feasibility study, survey, design and documentation and construction of services. The target beneficiaries are the inhabitants of Gam.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Services Infrastructure in Gam

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services Infrastructure in Gam

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services Infrastructure in Gam

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	9	1,000	1,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	9	1,000	1,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of sewerage reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the 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:** 17/05/175 - Construction of Services Infrastructure in Divundu

**NPC CODE:** 18667

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		5,000	1,182	1,500	6,000	16,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>5,000</b>	<b>1,182</b>	<b>1,500</b>	<b>6,000</b>	<b>16,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>5,000</b>	<b>1,182</b>	<b>1,500</b>	<b>6,000</b>	<b>16,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	5,000	1,182	1,500	6,000	16,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>1,182</b>	<b>1,500</b>	<b>6,000</b>	<b>16,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of municipal services (water, sewer and electricity).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.



**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	500	1,500	8,000	11,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>500</b>	<b>1,500</b>	<b>8,000</b>	<b>11,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>500</b>	<b>1,500</b>	<b>8,000</b>	<b>11,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	500	1,500	8,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>1,500</b>	<b>8,000</b>	<b>11,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: There is no project completed as execution for the Construction of Treatment Plant is ongoing,

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Treatment Plant and Construction of services (water, sewer, electrical, and road).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Treatment Plant and Construction of services (water, sewer, electrical and road)

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				2,500	2,607	1,500	9,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>2,607</b>	<b>1,500</b>	<b>9,000</b>	<b>8,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>2,607</b>	<b>1,500</b>	<b>9,000</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	2,500	0	1,500	9,000	8,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>9,000</b>	<b>8,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Design and documentation for water and sewer reticulation t erf 116

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, sewer, electrical reticulation and roads), retention for the construction of sewer at erf 116 in Onesi proper, Design, Documentation, supervision and construction of evaporation pond and construction of Pump Station at Extension 1

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design, Documentation and construction of water reticulation at Erf 116 in Extension proper, Design, Documentation and Construction of sewer in Extension 1,2 &3 phase 1 & 2.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/178 - Construction of Services Infrastructure in Ogongo

**NPC CODE:** 18670

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Omusati 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:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ogongo

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	6,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	1,000	6,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>10,000</b>

**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 Ongongo 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 Ongongo 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design, documentation and actual construction of services infrastructure (water, sewer, electricity and road).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, sewer, electricity and road).

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				500	16,738	4,000	12,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>500</b>	<b>16,738</b>	<b>4,000</b>	<b>12,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>500</b>	<b>16,738</b>	<b>4,000</b>	<b>12,000</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	500	0	4,000	12,000	4,000
<b>Total composition of expenditure</b>				<b>500</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>4,000</b>

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

The main objective of the project is to provide the basic public services infrastructure to this settlement. This will highly benefit residents of Okalongo Settlement, since they will have access to services such as sewer services and Portable water services. The main components of this 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 2023/2024 FINANCIAL YEAR: Construction of sewer reticulation in Okalongo Ext 1 Phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Documentation, Supervision and construction of sewer reticulation phase 4 at Extension 1, Documentation, Supervision and construction of water reticulation phase 1 at Extension 1, Supply, construct and commissioning of a ground water reservoir and elevated water tower at Ext 2 (Mechanical and electrical), retention of sewer reticulation phase 2 and 3 at Ext 1, Supply, construct and commissioning of a ground water reservoir and elevated water tower at Ext 2 (civil), construction of sewer phase 4 and water phase 2 at Ext 2 and rerouting of sewer line from Haudano Secondary School pump station to Okalongo Extension Proper pump station .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, Supervision and construction of sewer reticulation phase 1 at Extension proper, Documentation, Supervision and construction of water reticulation phase 2 at Extension 1, Documentation, Supervision and construction of sewer reticulation phase 2 at Extension proper, Documentation, Supervision and construction of water reticulation phase 2 at Extension 1,

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				6,700	946	4,000	6,900	10,900
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,700</b>	<b>946</b>	<b>4,000</b>	<b>6,900</b>	<b>10,900</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,700</b>	<b>946</b>	<b>4,000</b>	<b>6,900</b>	<b>10,900</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	6,700	946	4,000	6,900	10,900
<b>Total composition of expenditure</b>				<b>6,700</b>	<b>946</b>	<b>4,000</b>	<b>6,900</b>	<b>10,900</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Planning in Oniipa

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services Infrastructure in Oniipa

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services Infrastructure in Oniipa

**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-2027

**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:** Nehale Iya Mpingana

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	1,182	1,500	2,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	1,182	1,500	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer and roads). The main components are feasibility study, planning, surveying, design and documentation as well as construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of sewer and water reticulation in extension 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services infrastructures.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Roads, Water, Sewer and Electrical Reticulation in Oshivelo Settlement and payment of retention fees for projects.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	2,000	1,500	9,000	15,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>9,000</b>	<b>15,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>9,000</b>	<b>15,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	2,000	1,500	9,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>9,000</b>	<b>15,000</b>

**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 2023/2024 FINANCIAL YEAR: Installation of affluent plants.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,945	3,700	1,500	6,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,945</b>	<b>3,700</b>	<b>1,500</b>	<b>6,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,945</b>	<b>3,700</b>	<b>1,500</b>	<b>6,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	5,945	3,700	1,500	6,000	10,000
<b>Total composition of expenditure</b>				<b>5,945</b>	<b>3,700</b>	<b>1,500</b>	<b>6,000</b>	<b>10,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of services infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/05/187 - Construction of Services Infrastructure in Koes

**NPC CODE:** 18679

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,000	6	1,500	2,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>6</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>6</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	4,000	6	1,500	2,000	5,000
<b>Total composition of expenditure</b>				<b>4,000</b>	<b>6</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>

**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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

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

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				4,000	5	1,500	2,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>5</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>5</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	4,000	5	1,500	2,000	3,000
<b>Total composition of expenditure</b>				<b>4,000</b>	<b>5</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of service infrastructure (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:** 17/05/189 - Construction of Services Infrastructure in Berseba

**NPC CODE:** 18681

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				6,000	1,000	1,500	6,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,000</b>	<b>1,000</b>	<b>1,500</b>	<b>6,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,000</b>	<b>1,000</b>	<b>1,500</b>	<b>6,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	6,000	1,000	1,500	6,000	3,000
<b>Total composition of expenditure</b>				<b>6,000</b>	<b>1,000</b>	<b>1,500</b>	<b>6,000</b>	<b>3,000</b>

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) 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 2023/2024 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/05/190 - Construction of Services Infrastructure in Buitepos

**NPC CODE:** 18682

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				5,000	473	1,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>473</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>473</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	5,000	473	1,000	2,000	2,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>473</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>

**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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation) and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation).

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	520	2,000	1,000	2,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>520</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>520</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	520	2,000
				1,000		2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>520</b>	<b>2,000</b>
				<b>1,000</b>		<b>2,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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 1

**NPC CODE:** 18687

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		5,000	946	4,000	6,969	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>5,000</b>	<b>946</b>	<b>4,000</b>	<b>6,969</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>5,000</b>	<b>946</b>	<b>4,000</b>	<b>6,969</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	5,000	946	4,000	6,969	14,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>946</b>	<b>4,000</b>	<b>6,969</b>	<b>14,000</b>

**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 2023/2024 FINANCIAL YEAR: Completion for the construction of water, sewerage networks and installations of Electrical infrastructure in Bukalo Extension 1 (Portion 2) and Bukalo Extension 2 (Portion 3), Phase 10 and 11.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/196 - Construction of Services Infrastructure in Chinchimane

**NPC CODE:** 18688

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		250	709	1,000	3,000	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>250</b>	<b>709</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>250</b>	<b>709</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	250	709	1,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>250</b>	<b>709</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility study and layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Cadastral Surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 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:** 17/05/197 - Construction of Services Infrastructure in Kongola Phase 1

**NPC CODE:** 18689

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				250	7,100	1,500	8,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>250</b>	<b>7,100</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>250</b>	<b>7,100</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	250	7,100	1,500	8,000	10,000
<b>Total composition of expenditure</b>				<b>250</b>	<b>7,100</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Compensation of residents within the settlement area.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of 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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		3,000	6	1,500	7,000	12,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>3,000</b>	<b>6</b>	<b>1,500</b>	<b>7,000</b>	<b>12,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>3,000</b>	<b>6</b>	<b>1,500</b>	<b>7,000</b>	<b>12,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	3,000	6	1,500	7,000	12,000
<b>Total composition of expenditure</b>				<b>3,000</b>	<b>6</b>	<b>1,500</b>	<b>7,000</b>	<b>12,000</b>

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

The objective of the project is to construct services infrastructure (water, sewerage, electricity, and roads) 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 2023/2024 FINANCIAL YEAR: Design and documentation, construction and rehabilitation of sewer reticulation as well as installation of prepaid water meters.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation, Construction of Electricity, Water, Sewer and Roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and Documentation, Continuation with Construction of Electricity, Water, Sewer 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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5,000	1,500	4,000	9,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>1,500</b>	<b>4,000</b>	<b>9,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>1,500</b>	<b>4,000</b>	<b>9,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	5,000	1,500	4,000	9,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>1,500</b>	<b>4,000</b>	<b>9,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Services Infrastructure in Fransfontein

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,000	236	1,000	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>236</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>236</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	5,000	236	1,000	2,000	4,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>236</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 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 (2024/2025) OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	2,419	1,000	2,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>2,419</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,419</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	2,419	1,000	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,419</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** About 1.65 Km Bitumen streets in Uis were maintained.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	473	1,000	1,000	4,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>473</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>473</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	473	1,000
					1,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>473</b>	<b>1,000</b>
					<b>1,000</b>	<b>4,000</b>

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

The main objective of the project is to construct services infrastructure (sewerage Network) in Okombahe. The main components are: design and documentation, calling of Bids and appointment of Contractor. The beneficiaries of the project are the community members of Okombahe and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Appointment of consultant, construction of water 2,5km at Okombahe phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	946	1,500	2,000	2,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>946</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>946</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	946	1,500	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>946</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, roads and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of services.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	3	1,000	3,000	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>3</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	3	1,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>

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

The overall object of the project is construct services infrastructures (water, sewer, electricity, roads and stormwater) in order to improve provision of basic services to the people of Klein- Aub Settlement. The main components are: planning, surveying, feasibility study, design and documentation and construction of services. Beneficiaries are the Klein Aub communities and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,000	3	4,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>3</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>3</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	4,000	3	4,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>4,000</b>	<b>3</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

The main objective of the project is to construct services (water, sewer, electricity, roads and stormwater) in Gibeon. The main components are: planning, surveying, feasibility study, design and documentation and construction of services. The beneficiaries of the project are the community members of Gibeon and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Designs and documentations and construction of Services (electricity and roads)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.



**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				4,000	9	1,500	6,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>9</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>9</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	4,000	9	1,500	6,000	14,000
<b>Total composition of expenditure</b>				<b>4,000</b>	<b>9</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>

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

The aim of the project is to construct services infrastructure (water, electricity, sewerage, roads and stormwater) 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 2023/2024 FINANCIAL YEAR: Construction of services (water and electricity)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,000	2,454	1,500	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>2,454</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>2,454</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	4,000	2,454	1,500	4,000	4,000
<b>Total composition of expenditure</b>				<b>4,000</b>	<b>2,454</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>

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

The aim of the project is to construct services infrastructure (water, sewer, electricity, roads and stormwater) in order to ensure reliable infrastructure in Stampriet and to connect more new households to the network. 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		5,000	7,000	4,000	8,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>5,000</b>	<b>7,000</b>	<b>4,000</b>	<b>8,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>5,000</b>	<b>7,000</b>	<b>4,000</b>	<b>8,000</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	5,000	7,000	4,000	8,000	14,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>7,000</b>	<b>4,000</b>	<b>8,000</b>	<b>14,000</b>

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

This project aims to construct services infrastructure (water, sewer, electricity, roads and stormwater) 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 2023/2024 FINANCIAL YEAR: Completion of the construction of services in extension 7 and 8. Upgrading of pump station. Installation of high mast lights.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				7,700	2,500	1,500	10,000	16,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,700</b>	<b>2,500</b>	<b>1,500</b>	<b>10,000</b>	<b>16,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,700</b>	<b>2,500</b>	<b>1,500</b>	<b>10,000</b>	<b>16,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	7,700	2,500	1,500	10,000	16,000
<b>Total composition of expenditure</b>				<b>7,700</b>	<b>2,500</b>	<b>1,500</b>	<b>10,000</b>	<b>16,000</b>

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads, storm water collection and water) 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 2023/2024 FINANCIAL YEAR: upgrading of elevated water tanks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructures.

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

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				7,583	9	1,500	8,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,583</b>	<b>9</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,583</b>	<b>9</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	7,583	9	1,500	8,000	10,000
<b>Total composition of expenditure</b>				<b>7,583</b>	<b>9</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, No budget

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads).

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:** 17/05/213 - Construction of Services Infrastructure in Karasburg

**NPC CODE:** 18706

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	35	1,500	2,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>35</b>	<b>1,500</b>	<b>2,000</b>	<b>6,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>35</b>	<b>1,500</b>	<b>2,000</b>	<b>6,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	8,000	35	1,500	2,000	6,000
<b>Total composition of expenditure</b>				<b>8,000</b>	<b>35</b>	<b>1,500</b>	<b>2,000</b>	<b>6,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of services.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		5,500	4,000	1,500	6,000	14,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>5,500</b>	<b>4,000</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>5,500</b>	<b>4,000</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	5,500	4,000	1,500	6,000	14,000
<b>Total composition of expenditure</b>				<b>5,500</b>	<b>4,000</b>	<b>1,500</b>	<b>6,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design of phase two of treatment plant was done. These designs only require revision as the plant is already design for expansion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant, and retention), Supervision and release of retention.

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	1,182	1,500	9,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>1,182</b>	<b>1,500</b>	<b>9,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>1,182</b>	<b>1,500</b>	<b>9,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	8,000	1,182	1,500	9,000	10,000
<b>Total composition of expenditure</b>				<b>8,000</b>	<b>1,182</b>	<b>1,500</b>	<b>9,000</b>	<b>10,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation and Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Upgrading of sewer line network Ext 3, water in Karibib Proper, Construction of sewer line in Harambe Location in Usab, and Connection of Various Properties from septic Tanks to main sewer network in Karibib proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

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



**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				355	1,182	1,500	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>355</b>	<b>1,182</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>355</b>	<b>1,182</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	355	1,182	1,500	3,000	3,000
<b>Total composition of expenditure</b>				<b>355</b>	<b>1,182</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of water at Ourab informal settlement Phase 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation and installation of prepaid water meters as well as upgrading of sewer reticulation/pump station in the informal settlements.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of water, sewer, electricity and roads.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,000	2,500	4,000	8,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>2,500</b>	<b>4,000</b>	<b>8,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>2,500</b>	<b>4,000</b>	<b>8,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	5,000	2,500	4,000	8,000	15,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>2,500</b>	<b>4,000</b>	<b>8,000</b>	<b>15,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of water, sewer and electrical reticulation in Omungwelume proper.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design, documentation, and tendering, appointment of the contractor and commencement of the actual construction of services (sewer, water, electrical and roads) at Proper phase 2 and Retention for the construction of water, sewer and electrical reticulation at Omungwelume proper phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning, Surveying of new Town Extension 2 phase 1, Construction of services (sewer, water, electricity and roads), Construction of dumpsite phase 1 in Omungwelume Townland, Retention for water, sewer and electrical reticulation at Omungwelume Proper phase2

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				6,000	3	4,000	20,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,000</b>	<b>3</b>	<b>4,000</b>	<b>20,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,000</b>	<b>3</b>	<b>4,000</b>	<b>20,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	6,000	3	4,000	20,000	11,000
<b>Total composition of expenditure</b>				<b>6,000</b>	<b>3</b>	<b>4,000</b>	<b>20,000</b>	<b>11,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 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 (2024/2025) OF THIS MTEF:** Construction of Services

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

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				18,000	591	1,500	9,000	16,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,000</b>	<b>591</b>	<b>1,500</b>	<b>9,000</b>	<b>16,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,000</b>	<b>591</b>	<b>1,500</b>	<b>9,000</b>	<b>16,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	18,000	591	1,500	9,000	16,000
<b>Total composition of expenditure</b>				<b>18,000</b>	<b>591</b>	<b>1,500</b>	<b>9,000</b>	<b>16,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction and retention.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				8,870	1,892	1,500	7,000	14,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,870</b>	<b>1,892</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,870</b>	<b>1,892</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	8,870	1,892	1,500	7,000	14,000
<b>Total composition of expenditure</b>				<b>8,870</b>	<b>1,892</b>	<b>1,500</b>	<b>7,000</b>	<b>14,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, sewerage and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of 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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		5,000	3,476	1,500	3,000	7,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>5,000</b>	<b>3,476</b>	<b>1,500</b>	<b>3,000</b>	<b>7,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>5,000</b>	<b>3,476</b>	<b>1,500</b>	<b>3,000</b>	<b>7,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	5,000	3,476	1,500	3,000	7,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>3,476</b>	<b>1,500</b>	<b>3,000</b>	<b>7,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, roads and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Boreholes

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract. Construction and rehabilitation of boreholes

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				6,000	9	1,500	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,000</b>	<b>9</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,000</b>	<b>9</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	6,000	9	1,500	1,000	4,000
<b>Total composition of expenditure</b>				<b>6,000</b>	<b>9</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of service infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction of services water, electricity, sewer and roads.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	1,738	1,500	8,000	8,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>1,738</b>	<b>1,500</b>	<b>8,000</b>	<b>8,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,738</b>	<b>1,500</b>	<b>8,000</b>	<b>8,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	1,738	1,500	8,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,738</b>	<b>1,500</b>	<b>8,000</b>	<b>8,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation and Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of water and sewer at Ongenga Proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Planning, Surveying, Design, documentation and construction of services (water, sewer, roads and electricity) at Ongenga Proper and retention for the Construction of water and sewer at Ongenga Proper.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning, Surveying, Design, documentation and construction of services (water, sewer, roads and electricity) at Ongenga Proper.



**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	946	1,500	7,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>946</b>	<b>1,500</b>	<b>7,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>946</b>	<b>1,500</b>	<b>7,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	946	1,500	7,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>946</b>	<b>1,500</b>	<b>7,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of electrical reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

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

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	4,000	1,500	2,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>4,000</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>4,000</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	4,000	1,500	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) 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 2023/2024 FINANCIAL YEAR: Construction of services infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructure.

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

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,900	1,500	1,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,900</b>	<b>1,500</b>	<b>1,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,900</b>	<b>1,500</b>	<b>1,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1,900	1,500	1,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,900</b>	<b>1,500</b>	<b>1,000</b>	<b>5,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water and sewerage reticulation).

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	9	1,500	2,000	2,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>9</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>9</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	9	1,500	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>

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

The main objective of the project is to construct services (water, sewer, electricity, roads and stormwater) 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	709	1,500	1,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>709</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>709</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	709	1,500	1,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>709</b>	<b>1,500</b>	<b>1,000</b>	<b>4,000</b>

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

The main objective is to construct services infrastructure (water and sewer reticulation networks and roads) 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 2023/2024 FINANCIAL YEAR: Appointment of the consultants, feasibility study, design and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	1,182	1,500	3,000	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	1,182	1,500	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, roads and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Electrification of Ndiyona Proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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:** Otjimbingde

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	9	1,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	9	1,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Sewer Reticulation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, sewer, electricity, and road)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, sewer, electricity, and road)

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,419	4,000	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,419</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,419</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	1,419	4,000	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,419</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>

**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 2023/2024 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (sewer, water, electricity, road, new dumping site, sewer pump station, ponds) planning, designing, documentation, supervision and retention.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (sewer, water, electricity, road, new dumping site, sewer pump station, ponds) planning, designing, documentation, supervision and retention.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/315 - Construction of Services Infrastructure in Summer Down

**NPC CODE:** 18892

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	9	1,000	2,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>9</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>9</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	9	1,000	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Water Tower

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Drilling of the Boreholes and connection lines to the elevated tower. Construction of services (Oxidation Pond, water reticulation and Road network Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation) and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of oxidation ponds. Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation) and retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	130	50,000	5,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>130</b>	<b>50,000</b>	<b>5,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>130</b>	<b>50,000</b>	<b>5,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	130	50,000	5,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>130</b>	<b>50,000</b>	<b>5,000</b>	<b>11,000</b>

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

The project main objective is for the town transformation to smoothen the implementation of green hydrogen. The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction of bulk services. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/05/262 - Construction of Services Infrastructure in Ariamsvlei

**NPC CODE:** 18908

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	230	1,000	1,000	2,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>230</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>230</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	230	1,000	1,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>230</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

**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 2023/2024 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: 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:** 17/05/269 - Construction of Services Infrastructure in Omitara

**NPC CODE:** 18910

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	9	1,500	2,000	2,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>9</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>9</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	9	1,500	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Water Tower

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: 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, sewerage, electricity and roads).

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	400	1,500	2,000	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>400</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>400</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	400	1,500	2,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>400</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction of Water Reticulation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	9	1,500	1,000	5,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>9</b>	<b>1,500</b>	<b>1,000</b>	<b>5,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>9</b>	<b>1,500</b>	<b>1,000</b>	<b>5,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	9	1,500	1,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,500</b>	<b>1,000</b>	<b>5,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Drilling of 1 boreholes with electrification grid expanded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	9	1,500	7,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9</b>	<b>1,500</b>	<b>7,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9</b>	<b>1,500</b>	<b>7,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	9	1,500	7,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9</b>	<b>1,500</b>	<b>7,000</b>	<b>2,000</b>

**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: upgrading sewerage system in Kalkfeld settlement Beneficiaries are the Kalkfeld communities and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructure.

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

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3	1,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	3	1,000	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>

**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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Upgrading of sewerage reticulation and oxidation ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of sewerage reticulation and oxidation ponds.



**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	6	1,500	3,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>6</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>6</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	6	1,500	3,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>

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

The aim of the project is to construct services infrastructure (sewerage, Water, electricity roads and stormwater) in Schlip settlement. The main components are planning, 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads and sewer) plus the surveying, town planning and proclamation of Schlip.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads and sewer) plus the surveying, town planning and proclamation of Schlip.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/312 - Construction of Services Infrastructure in Okanguati

**NPC CODE:** 20083

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,182	1,500	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1,182	1,500	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,182</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Appointment of consultant, feasibility study, design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	450	1,000	2,000	4,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>450</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>450</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	450	1,000	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>450</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Drilled borehole.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, borehole, town planning and sewer reticulation), retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

**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-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	6	1,500	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	6	1,500	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/302 - Construction of Services Infrastructure in Ongha

**NPC CODE:** 20107

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Omusati 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:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	1,200	1,500	8,000	15,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>1,200</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,200</b>	<b>1,500</b>	<b>8,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1,200	1,500
				8,000		15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,200</b>	<b>1,500</b>
				<b>8,000</b>		<b>15,000</b>

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

The project will provide municipal infrastructure including Cadastral surveying, Planning, water, sewer, electricity and graveling of street. Moreover, residents of Ongha Settlement will have access to serviced urban land and Sustainable Housing unit will be constructed. The project beneficiaries are the residents of Ongha and the public at large. The project components are surveying, design and documentation and construction of infrastructure services.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Surveying of Ongha Proper and construction of gravel roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Planning, surveying, design, documentation and construction of services (water, sewerage, roads and electrical reticulation) and retention for construction of gravel roads.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning, surveying, design, documentation and construction of services (water, sewerage, roads and electrical reticulation)

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/307 - Construction of Services Infrastructure in Onyuulaye

**NPC CODE:** 20112

**STARTING DATE:** 03-APR-2016

**CONCLUDING DATE:** 31-MAR-2027

**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:** Okankolo

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	436	1,500	8,000	3,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>436</b>	<b>1,500</b>	<b>8,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>436</b>	<b>1,500</b>	<b>8,000</b>	<b>3,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	436	1,500	8,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>436</b>	<b>1,500</b>	<b>8,000</b>	<b>3,000</b>

**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 Onyuulaye 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 Onyuulaye and Oshikoto 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 2023/2024 FINANCIAL YEAR: Surveying of Onyuulaye

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services Infrastructure in Onyuulaye.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services Infrastructure in Onyuulaye.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,182	1,000	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,182</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,182</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1,182	1,000	1,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,182</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: The appointment of consultant and construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and documentation, tendering processes, and Construction of services (sewerage network). phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure sewer network Phase 4 and Planning phase 4.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/316 - Construction of services infrastructures in Oshigambo

**NPC CODE:** 20159

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	435	1,000	7,000	7,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>435</b>	<b>1,000</b>	<b>7,000</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>435</b>	<b>1,000</b>	<b>7,000</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	435	1,000
					7,000	7,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>435</b>	<b>1,000</b>
					<b>7,000</b>	<b>7,000</b>

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

This project entails planning and surveying which is required to have an orderly development and demarcated erven within the settlement. The residents of Oshigambo settlement and the public will benefit from the project. The main components include the appointment of a professional town planner and land surveyor to plan as well as surveying of Oshigambo Settlement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Planning of Oshigambo Proper and Extension 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Services.

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



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/320 - Construction of Services Infrastructure in Aminius

**NPC CODE:** 20162

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	6	1,000	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	6	1,000	1,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

**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 Aminius 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 Aminius.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Water reticulation, Solid Waste and Road Network

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Renovation of Sewer Pump Station, Elevated water tower, Upgrading and Extension of water supply network

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. construction of services (sewerage, water, electrical and roads).

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji

**NPC CODE:** 20170

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	1	1,000	1,000	4,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>1</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1	1,000
						1,000
						4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1</b>	<b>1,000</b>
						<b>1,000</b>
						<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Actual feasibility study in progress in the three growth points.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5	1,000	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	5	1,000	1,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** The Erongo Regional council carried out the feasibility studies with its own funds, currently busy with the Structural Plan for Wlotzkasbanken and water reservoir completed.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/335 - Construction of Services at Koes

**NPC CODE:** 20244

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	1,500	2,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	1,500	2,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of services infrastructure.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)

**NPC CODE:** 20265

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 01-APR-2030

**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:** Accelerate Housing Delivery through Stakeholder Involvement and Development of Alternative Housing Construction Models

**PROGRAM NAME:** Mass Housing Development

**NATIONAL PROJECT:** Construction of Houses

**TARGET REGIONS FOR THIS MTEF:** All Regions

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	148,584	221,806	145,000	340,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>148,584</b>	<b>221,806</b>	<b>145,000</b>	<b>340,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>148,584</b>	<b>221,806</b>	<b>145,000</b>	<b>340,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	148,584	221,806	145,000	340,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>148,584</b>	<b>221,806</b>	<b>145,000</b>	<b>340,000</b>

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

The main objective of this project is to construct and deliver affordable housing to middle- and low-income groups in Namibia.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 484 Houses completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE) as well as Luderitz and Aus Transformation and for prepaid meters (Water and Electricity)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/337 - Upgrading of Informal Settlements Nation Wide

**NPC CODE:** 20283

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2030

**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:** All Regions

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	96,000	193,642	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>96,000</b>	<b>193,642</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>96,000</b>	<b>193,642</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	96,000	193,642	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>96,000</b>	<b>193,642</b>	<b>0</b>	<b>0</b>

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

The project main objective is to construct municipal service infrastructures (water, electricity, sewer, roads, and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Planning and Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Planning and Design as well as construction of electrical, water, sewer services and stormwater.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of electricity, water, sewer roads and stormwater.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/338 - Construction of Services Infrastructure in Tsintsabis

**NPC CODE:** 20316

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 30-MAR-2027

**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:** Guinas

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	1,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	1,000	1,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>15,000</b>

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

Construction of Services infrastructure (Water, Sewer, Electricity and Roads)

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Planning and Surveying

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/05/339 - Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas

**NPC CODE:** 20317

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2026

**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:** Accelerate Housing Delivery through Stakeholder Involvement and Development of Alternative Housing Construction Models

**PROGRAM NAME:** Mass Housing Development

**NATIONAL PROJECT:** Construction of Houses

**TARGET REGIONS FOR THIS MTEF:** All Regions

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	250,000	175,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>250,000</b>	<b>175,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>250,000</b>	<b>175,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	250,000	175,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>250,000</b>	<b>175,000</b>	<b>0</b>

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

This project aims to install water and electricity meters to Local Authorities (LAs) and Settlements to address the future debt with both Namwater and Nampower by LAs and Settlements.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/2 - Provision of Basic Sanitation in Rural Areas in Zambezi

**NPC CODE:** 18144

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				7,420	1,346	2,086	1,484	1,529
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,420</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,420</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	7,420	1,346	2,086	1,484	1,529
<b>Total composition of expenditure</b>				<b>7,420</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>

**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 sanitation conditions. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 56 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding, purchase of materials and construction of toilets.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/3 - Provision of Basic Sanitation in Rural Areas in Ohangwena

**NPC CODE:** 18164

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				10,499	2,308	3,577	2,545	2,620
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,499</b>	<b>2,308</b>	<b>3,577</b>	<b>2,545</b>	<b>2,620</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,499</b>	<b>2,308</b>	<b>3,577</b>	<b>2,545</b>	<b>2,620</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	10,499	2,308	3,577	2,545	2,620
<b>Total composition of expenditure</b>				<b>10,499</b>	<b>2,308</b>	<b>3,577</b>	<b>2,545</b>	<b>2,620</b>

**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 to improve hygiene, reduce open defecation and thus avoid contamination of underground water. This is an ongoing project, and the main components include purchase of construction materials and systems as well as actual construction. The beneficiaries are the severely poor general populace including the disable, elderly, and orphans.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design, Documentation and constructed 72 toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Procurement of building materials and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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:** 17/06/4 - Provision of Basic Sanitation in Rural Areas in Omusati

**NPC CODE:** 18167

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				8,278	2,308	3,577	2,545	2,621
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,278</b>	<b>2,308</b>	<b>3,577</b>	<b>2,545</b>	<b>2,621</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,278</b>	<b>2,308</b>	<b>3,577</b>	<b>2,545</b>	<b>2,621</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	8,278	2,308	3,577	2,545	2,621
<b>Total composition of expenditure</b>				<b>8,278</b>	<b>2,308</b>	<b>3,577</b>	<b>2,545</b>	<b>2,621</b>

**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 reduce open defecation in rural areas, thereby improving the livelihood and promoting 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 2023/2024 FINANCIAL YEAR: 110 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Toilets

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana

**NPC CODE:** 18168

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				10,499	2,115	3,279	2,332	2,402
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,499</b>	<b>2,115</b>	<b>3,279</b>	<b>2,332</b>	<b>2,402</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,499</b>	<b>2,115</b>	<b>3,279</b>	<b>2,332</b>	<b>2,402</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	10,499	2,115	3,279	2,332	2,402
<b>Total composition of expenditure</b>				<b>10,499</b>	<b>2,115</b>	<b>3,279</b>	<b>2,332</b>	<b>2,402</b>

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

To improve rural sanitation and eliminate open defecation. More than 100 rural households will have toilet facilities including elderly, woman, and people with disabilities. The main component is construction.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 130 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation as well as Construction.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/6 - Establishment of a Rural Development Centre in Zambezi

**NPC CODE:** 18303

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,457	3,000	2,000	3,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	4,457	3,000	2,000	3,000	5,000
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>

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

The objective of the project is to construct a Rural Development Centre in Zambezi region that will provide opportunities for employment creation, skills development, and provision of services as well as appropriate technology to develop rural communities. The main components are procurement of materials and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of conference hall and access road.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction services and accommodation facilities.

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:** 17/06/7 - Establishment of a Rural Development Centre in Hardap

**NPC CODE:** 18322

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				6,985	1,000	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,985</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,985</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	6,985	1,000	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>6,985</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The objective of the project is to construct a Rural Development Centre in Hardap region that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed, the center activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/raising productivity and reducing workload, 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 2023/2024 FINANCIAL YEAR: Connection of bulk power line, Site sewer reticulation, Installation of booster pump.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Establishment of a Rural Development Centre in Hardap.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of a Rural Development Centre in Hardap.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/8 - Establishment of a Rural Development Centre in //Karas

**NPC CODE:** 18323

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				1,929	1,000	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,929</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,929</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	1,929	1,000	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>1,929</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The objective of the project is to construct a Rural Development Center in //Karas region 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 workload, 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Establishment of a Rural Development Centre in //Karas.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of a Rural Development Centre in //Karas.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/9 - Establishment of a Rural Development Centre in Kavango West

**NPC CODE:** 18324

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Musese

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				4,457	10,000	13,000	14,000	14,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>10,000</b>	<b>13,000</b>	<b>14,000</b>	<b>14,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>10,000</b>	<b>13,000</b>	<b>14,000</b>	<b>14,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	4,457	10,000	13,000	14,000	14,500
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>10,000</b>	<b>13,000</b>	<b>14,000</b>	<b>14,500</b>

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

To construct a Conference Hall, Accommodation facility, Administration Block at Rupara Rural Development Centre. The beneficiaries of the project are the local communities, residents in Kavango West Region and the general Namibian public. Components of the Conference Hall include main hall, two small break-away halls, kitchen, Open eating area, ablution facilities & 3 offices. the accommodation includes a 1 storey building for executive level and a hostel.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of accommodation and kitchen-dining.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the construction of the accommodation facility and Conference Hall and commence with the construction of the administration block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction & supervision of the conference hall and administration building.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/1 - Establishment of a Rural Development Centre in Ohangwena

**NPC CODE:** 18326

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				4,457	10,000	10,500	11,025	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	4,457	10,000	10,500	11,025	15,000
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>	<b>15,000</b>

**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 centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the workload, 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 2023/2024 FINANCIAL YEAR:** Completion of the construction of administration block, metal workshop and 300 persons conference hall.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Establishment of a Rural Development Centre in Ohangwena

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Establishment of a Rural Development Centre in Ohangwena

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/10 - Establishment of a Rural Development Centre in Omusati

**NPC CODE:** 18327

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,457	1,000	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	4,457	1,000	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**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 workload, 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, Administration Block, and Metal Workshop.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Fencing and construction of the guard house.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of a conference hall, kitchen/dining facilities, and administration block.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/16 - Provision of Basic Sanitation in Rural Areas in Kunene

**NPC CODE:** 18374

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				7,773	1,346	2,086	1,484	1,529
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,773</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,773</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	7,773	1,346	2,086	1,484	1,529
<b>Total composition of expenditure</b>				<b>7,773</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>

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

The project objective is to construct toilets facilities in all rural areas of Kunene region in order to improve sanitation conditions. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 10 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding, purchase of material, and construction of toilets.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap

**NPC CODE:** 18714

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,156	1,793	1,274	1,312
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,156</b>	<b>1,793</b>	<b>1,274</b>	<b>1,312</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,156</b>	<b>1,793</b>	<b>1,274</b>	<b>1,312</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	1,156	1,793	1,274	1,312
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,156</b>	<b>1,793</b>	<b>1,274</b>	<b>1,312</b>

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

The project objective is to construct toilet facilities in all rural areas of Hardap region in order to improve sanitation conditions. This will in turn help improve hygiene, reduce open defecation, and help avoid the contamination of underground water. The main components include: procurement of construction materials and systems. The main beneficiaries of the project will mostly be the elderly and the disabled people as well as those who are financially unable to construct toilets at their houses.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Procurement of the toilet systems and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of materials and continue with the construction of toilets.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/15 - Provision of Basic Sanitation in Kavango West

**NPC CODE:** 18909

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 West

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kavango West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,538	2,393	1,693	1,744
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,538</b>	<b>2,393</b>	<b>1,693</b>	<b>1,744</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,538</b>	<b>2,393</b>	<b>1,693</b>	<b>1,744</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	1,538	2,393	1,693	1,744
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,538</b>	<b>2,393</b>	<b>1,693</b>	<b>1,744</b>

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

The objective of the project is to provide basic sanitation facilities to selected households in the eight (8) rural constituencies of Kavango West Region. The project aims to eliminate open defecation. The construction of sanitation facilities will assist with the prevention and reduction of various water borne diseases caused by open defecation. Ventilated Improved Pit latrine (VIP) toilets will be constructed at household level and flushing toilets at households with access to water.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 105 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of toilets.

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:** 17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas

**NPC CODE:** 19005

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	962	1,491	1,061	1,093
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>962</b>	<b>1,491</b>	<b>1,061</b>	<b>1,093</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>962</b>	<b>1,491</b>	<b>1,061</b>	<b>1,093</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	962	1,491	1,061	1,093
<b>Total composition of expenditure</b>				<b>0</b>	<b>962</b>	<b>1,491</b>	<b>1,061</b>	<b>1,093</b>

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

Sanitation is the means of providing appropriate hygiene through health promotion and prevention of human contact waste, as well as the treatment and proper disposal of sewage or wastewater. Hazards can be physical, microbiological, biological or chemical agents of disease. Wastes that can cause health problems include human and animal excreta, solid wastes, domestic wastewater (sewage or grey water) industrial and agricultural wastes. Hygienic means of prevention can be by using engineering solutions (e.g sanitary sewers, sewage treatment, surface runoff management, solid waste management, excreta management), simple technologies (e.g., pit latrines, dry toilets, urine-diverting dry toilets, septic tanks), or even simply by personal hygiene practices (e.g., hand washing with soap, behavior change). Providing sanitation to people requires a system approach, rather than only focusing on the toilet or wastewater treatment plant itself. The experience of the use, waste collection methods, transportation or conveyance of waste, waste treatment, and reuse or disposal all need to be thoroughly considered.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 18 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding, Purchase of material, and construction of toilets.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/13 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa

**NPC CODE:** 19006

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,346	2,086	1,484	1,529
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	1,346	2,086	1,484	1,529
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>

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

The aim of the project is to construct toilet facilities in the rural areas of Otjozondjupa 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 2023/2024 FINANCIAL YEAR: Appointment of contractors for the construction of ablution facilities, and completion of phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke

**NPC CODE:** 19007

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	1,346	2,086	1,484	1,529
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	1,346	2,086	1,484	1,529
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,346</b>	<b>2,086</b>	<b>1,484</b>	<b>1,529</b>

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

The main objective of the project is to provide sanitation facilities to rural communities in Omaheke region. 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.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of 9 toilets in rural areas of Omaheke region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding, Purchase of materials and construction of toilets.

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



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region

**NPC CODE:** 20245

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Erongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	961	1,489	1,060	1,092
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>961</b>	<b>1,489</b>	<b>1,060</b>	<b>1,092</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>961</b>	<b>1,489</b>	<b>1,060</b>	<b>1,092</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	961	1,489	1,060	1,092
<b>Total composition of expenditure</b>				<b>0</b>	<b>961</b>	<b>1,489</b>	<b>1,060</b>	<b>1,092</b>

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

The project objective is to construct toilets facilities in all rural areas of Erongo region in order to improve sanitation conditions. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 19 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Purchase of prefabricated toilets, Bid advert, Appointment of the contractor and commencement of the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East

**NPC CODE:** 20246

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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 East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	961	1,489	1,060	1,092
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>961</b>	<b>1,489</b>	<b>1,060</b>	<b>1,092</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>961</b>	<b>1,489</b>	<b>1,060</b>	<b>1,092</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	961	1,489	1,060	1,092
<b>Total composition of expenditure</b>				<b>0</b>	<b>961</b>	<b>1,489</b>	<b>1,060</b>	<b>1,092</b>

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

The objective of the project is to provide basic sanitation facilities to selected households in the six (6) constituencies of Kavango East Region. The project aims to eliminate open defecation being practiced by the rural communities. The construction of sanitation facilities will assist with the prevention and reduction of various water borne disease as a result of open defecation. Ventilated Improved Pit latrines (VIP) toilets will be constructed at household level.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Constructed 4 toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Once off construction of toilets per financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision of sanitation facilities.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/19 - Provision of Basic Sanitation in Rural Areas Khomas Region

**NPC CODE:** 20247

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	192	298	212	218
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>192</b>	<b>298</b>	<b>212</b>	<b>218</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>192</b>	<b>298</b>	<b>212</b>	<b>218</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	192	298	212	218
<b>Total composition of expenditure</b>				<b>0</b>	<b>192</b>	<b>298</b>	<b>212</b>	<b>218</b>

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

The project aims to construct Improved Ventilated Pitlatrine (VIP) toilets to selected households in the rural areas of Khomas Region. The main components will be including bidding, purchase of materials and construction.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 54 toilets constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding, purchase of materials 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:** 17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region

**NPC CODE:** 20248

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshikoto

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	2,115	3,278	2,332	2,402
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,115</b>	<b>3,278</b>	<b>2,332</b>	<b>2,402</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,115</b>	<b>3,278</b>	<b>2,332</b>	<b>2,402</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	2,115	3,278	2,332	2,402
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,115</b>	<b>3,278</b>	<b>2,332</b>	<b>2,402</b>

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

The project aims to construct toilets for rural communities in the rural areas of Oshikoto region. Sanitation is the means of providing appropriate hygiene through health promotion and prevention of human contact wastes, as well as the treatment and proper disposal of sewage or wastewater. Providing sanitation to people requires a system approach, rather than only focusing on the toilet or wastewater treatment plant itself. The experience of the user, waste collection methods, transportation or conveyance of waste, waste treatment, and reuse or disposal all need to be thoroughly considered.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 80 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding and purchase of materials as well as construction of toilets.

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:** 17/06/21 - Construction of Rural Development Centre Kunene Region

**NPC CODE:** 20249

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	1,000	1,000	1,000	1,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>

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

The primary purpose of this project is to construct accommodation and conference facilities and well as metal welding workshop. The metal welding workshop will be manufacturing appropriate technology farming equipment suitable for rural areas. These beneficiaries will be the local community, residents of Kunene region and the public. Main components will be the conference hall, accommodation, and metal welding workshop.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Rural Development Centre Kunene Region

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Rural Development Centre Kunene Region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Rural Development Centre Kunene Region

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 17/06/22 - Construction of office administration Block at Ben Hur RDC

**NPC CODE:** 20318

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 30-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	0	3,000	10,000	10,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside		
			0	0	3,000
				10,000	10,000
<b>Total composition of expenditure</b>			<b>0</b>	<b>0</b>	<b>3,000</b>
				<b>10,000</b>	<b>10,000</b>

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

The objective of the project is to construct an administration block at a Rural Development Centre 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 workload, particularly for rural women. The beneficiaries of this project are the rural communities of Omaheke region. The main component of this project will be construction of an Administration Block

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 17/06/23 - Construction of Office Administration Block at Okashana RDC

**NPC CODE:** 20319

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 30-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - 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:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	3,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	3,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>

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

The objective of the project is to construct an administration block at a Rural Development Centre 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 workload, particularly for rural women. The beneficiaries of this project are the rural communities of Oshikoto region. The main component of this project will be construction of an Administration Block

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 18 - Environment, Forestry and Tourism

<b>PROGRAMME : Tourism Industry Led Capacity</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20180	18/07/12 - Namibian Parks (NAMPARKS) financial contributions	0	300	0	250	250
927	18/07/1 - Upgrading of Tourist Roads	69,971	12,250	21,700	8,200	8,200
<b>Programme Sub-Total</b>		<b>69,971</b>	<b>12,550</b>	<b>21,700</b>	<b>8,450</b>	<b>8,450</b>
<b>PROGRAMME : Sustainable Land Management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
240	18/08/1 - Integrated Forest Resource Management	225,393	15,650	23,150	19,242	18,770
<b>Programme Sub-Total</b>		<b>225,393</b>	<b>15,650</b>	<b>23,150</b>	<b>19,242</b>	<b>18,770</b>
<b>PROGRAMME : Management of State Protected Areas</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18534	18/07/6 - Upgrade of sewage and water supply systems	15,172	1,000	6,150	4,150	9,622
1154	18/07/3 - Fencing of Conservation Areas	79,926	6,400	12,600	9,300	9,300
1155	18/07/4 - Water Provision for Game	10,244	350	1,625	700	700
<b>Programme Sub-Total</b>		<b>105,342</b>	<b>7,750</b>	<b>20,375</b>	<b>14,150</b>	<b>19,622</b>
<b>PROGRAMME : Public works and public property/ asset management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5058	18/07/5 - Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	102,288	9,970	11,070	10,440	10,440
1035	18/07/2 - Construction and Extension of Regional Offices and Houses for Staff	31,168	16,980	21,525	33,518	33,518



<b>Programme Sub-Total</b>		<b>133,456</b>	<b>26,950</b>	<b>32,595</b>	<b>43,958</b>	<b>43,958</b>
<b>PROGRAMME : Environmental Management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
1398	18/04/1 - Wildlife Translocation Scheme	20,947	7,100	2,450	4,200	4,200
<b>Programme Sub-Total</b>		<b>20,947</b>	<b>7,100</b>	<b>2,450</b>	<b>4,200</b>	<b>4,200</b>
<b>Total for Inside State Revenue Fund</b>		<b>555,108</b>	<b>70,000</b>	<b>100,270</b>	<b>90,000</b>	<b>95,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>555,108</b>	<b>70,000</b>	<b>100,270</b>	<b>90,000</b>	<b>95,000</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 18/04/1 - Wildlife Translocation Scheme

**NPC CODE:** 1398

**STARTING DATE:** 01-APR-2003

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 18 - Environment, Forestry 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:** Oshana, Kavango East, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshana, All Kavango East, All Khomas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				20,947	7,100	2,450	4,200	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>20,947</b>	<b>7,100</b>	<b>2,450</b>	<b>4,200</b>	<b>4,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>20,947</b>	<b>7,100</b>	<b>2,450</b>	<b>4,200</b>	<b>4,200</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
037	Other Services and Expenses	GRN	Inside	15,900	300	250	4,200	4,200
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	6,800	2,200	0	0
<b>Total composition of expenditure</b>				<b>15,900</b>	<b>7,100</b>	<b>2,450</b>	<b>4,200</b>	<b>4,200</b>

**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 2023/2024 FINANCIAL YEAR: Helicopter and Fixed Wings were maintained.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Game translocation within National Parks and Community Conservancies, Maintain Game Capture Equipment as well as Helicopter and Fixed Wings

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Game translocation within National Parks and Community Conservancies, Maintain Game Capture Equipment as well as Helicopter and Fixed Wings

**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-2027

**VOTE:** 18 - Environment, Forestry and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry 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:** //karas, Omusati, Oshana, Oshikoto, Hardap, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Mariental Rural, Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				69,971	12,250	21,700	8,200	8,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>69,971</b>	<b>12,250</b>	<b>21,700</b>	<b>8,200</b>	<b>8,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>69,971</b>	<b>12,250</b>	<b>21,700</b>	<b>8,200</b>	<b>8,200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,050	2,000	0	0
032	Materials and Supplies	GRN	Inside	0	2,200	700	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	2,000	4,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	69,971	5,000	15,000	8,200	8,200
<b>Total composition of expenditure</b>				<b>69,971</b>	<b>12,250</b>	<b>21,700</b>	<b>8,200</b>	<b>8,200</b>

**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 2023/2024 FINANCIAL YEAR: Heavy equipment was successfully revamped (graders and backhoe loaders), 16.39km were rehabilitated under Phase 5 while the remaining 52km kilometers were completed under Phase 4. Procurement of fuel for Etosha National Park, Namib Naukluft Park as well as Mahango National Park as part of tourist road maintenance.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of 69km of tourist roads under Phase 5 and commencement of Phase 6: Okaukuejo to Namutoni Tourist Roads Rehabilitation works, service and repairing of heavy equipment, Supply & delivery of Fuel for Roads maintenance in PA's, Procurement of heavy equipment accessories for Conservation Areas (tyres and batteries)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the Completion of Phase 6, service and repairing of heavy equipment, Supply & delivery of Fuel for Roads maintenance in PAs, Procurement of heavy equipment accessories for Conservation Areas (tyres and batteries)

**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-2027

**VOTE:** 18 - Environment, Forestry 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, Erongo, Hardap, Kavango West, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Okahandja, Swakopmund, Mariental Rural, Ncamagoro, Windhoek Rural

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	31,168	16,980	21,525	33,518	33,518
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>31,168</b>	<b>16,980</b>	<b>21,525</b>	<b>33,518</b>	<b>33,518</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>31,168</b>	<b>16,980</b>	<b>21,525</b>	<b>33,518</b>	<b>33,518</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,700	6,100	33,518	33,518
032	Materials and Supplies	GRN	Inside	0	0	150	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	130	45	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	31,168	15,150	15,230	0	0
<b>Total composition of expenditure</b>				<b>31,168</b>	<b>16,980</b>	<b>21,525</b>	<b>33,518</b>	<b>33,518</b>

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

The objective of the project is to renovate, extend 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, Forestry and Tourism staff members, to keep Government infrastructure at acceptable standards and to construct new building infrastructure. 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 and general public.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Headquarters water leakage repaired; retention released for Omaruru Subdivision Office. North-East Regional Office design and documentation completed. Gensets serviced in National Park.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Commence the construction of the Northeast Regional Office at Rundu, and Design and documentation for the Game Capture Subdivision at Lafrenz, Windhoek and the North-Central Regional Office at Ongwediva. Additionally, power provision and upgrading electrical infrastructure at Galton Gate, Otjovasandu, Daan Viljoen and Von Bach Game Parks. Finalise construction of the Erongo Regional Office at Swakopmund, and initiation of renovation works for staff houses and offices at Hardap Game Park, Keetmanshoop, Mariental, Namutoni and Von Lindequist.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction of the Northeast Regional Office at Rundu and commence with the construction of the Game Capture Subdivision at Lafrenz, Windhoek and the North-Central Regional Office at Ongwediva. Finalise the power provision and upgrading electrical infrastructure at Galton Gate, Otjovasandu, Daan Viljoen and Von Bach Game Parks. Completion of the renovation works for staff houses and offices at Hardap Game Park, Keetmanshoop, Mariental, Namutoni and Von Lindequist.

**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-2029

**VOTE:** 18 - Environment, Forestry and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry 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, Kavango East

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao, Ondangwa Rural,

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				79,926	6,400	12,600	9,300	9,300
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>79,926</b>	<b>6,400</b>	<b>12,600</b>	<b>9,300</b>	<b>9,300</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>79,926</b>	<b>6,400</b>	<b>12,600</b>	<b>9,300</b>	<b>9,300</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
032	Materials and Supplies	GRN	Inside	0	2,000	4,300	3,000	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	79,926	3,800	8,300	6,300	6,300
<b>Total composition of expenditure</b>				<b>79,926</b>	<b>5,800</b>	<b>12,600</b>	<b>9,300</b>	<b>9,300</b>

**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 2023/2024 FINANCIAL YEAR: Supply of fencing construction materials and release of retention for elephant and predator-proof fence along Kaross Section

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalise the construction of elephant and predator-proof fence at Kaross Section of 27km and North Boundary of 70km, and the design and documentation for the Northern boundary for Omutambo to Okatutu and to Galton gate and commenced with the fence upgrade.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Northern boundary for Omutambo to Okatutu and to Galton gate and commenced with the fence upgrade.

**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-2027

**VOTE:** 18 - Environment, Forestry and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry 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, Hardap, Kavango East

**TARGET CONSTITUENCIES FOR THIS MTEF:** , Okahao, Ondangwa Rural, Mariental Rural, Ndiyona

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				10,244	350	1,625	700	700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,244</b>	<b>350</b>	<b>1,625</b>	<b>700</b>	<b>700</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,244</b>	<b>350</b>	<b>1,625</b>	<b>700</b>	<b>700</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	250	0	0
037	Other Services and Expenses	GRN	Inside	0	0	50	0	0
032	Materials and Supplies	GRN	Inside	0	50	125	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	10,244	300	1,200	700	700
<b>Total composition of expenditure</b>				<b>10,244</b>	<b>350</b>	<b>1,625</b>	<b>700</b>	<b>700</b>

**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 2023/2024 FINANCIAL YEAR: Supply of water points rehabilitation materials.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Documentation for water point rehabilitation, supply of wildlife fodder, and rehabilitation of water points at National Parks as well as drilling and installation of new boreholes.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the supply of wildlife fodder, and rehabilitation of water points at National Parks as well as drilling and installation of new boreholes.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 18/07/5 - Construction and Upgrading of MET Headquarters (Phillip Troskie Building)

**NPC CODE:** 5058

**STARTING DATE:** 01-APR-2005

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 18 - Environment, Forestry and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry and Tourism

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				102,288	9,970	11,070	10,440	10,440
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>102,288</b>	<b>9,970</b>	<b>11,070</b>	<b>10,440</b>	<b>10,440</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>102,288</b>	<b>9,970</b>	<b>11,070</b>	<b>10,440</b>	<b>10,440</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	20	0	0
116	Purchase of Land and Intangible Assets	GRN	Inside	0	100	61	0	0
032	Materials and Supplies	GRN	Inside	0	500	50	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	102,288	7,370	10,939	10,440	10,440
<b>Total composition of expenditure</b>				<b>102,288</b>	<b>9,970</b>	<b>11,070</b>	<b>10,440</b>	<b>10,440</b>

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

The objective of the project is to construct and upgrade the headquarter complex for the Ministry of Environment, Forestry and Tourism in Windhoek to host the entire staff members under one roof. The construction and upgrading of the headquarter will enable the Ministry to serve its customers from one central point, eliminate lease rental costs, improve communication flow within, as well as with the customers and ensure easy access to services by the clients. The main components of the projects are: staff's offices, board rooms, training rooms, resource centre, parking lots and solar system. The beneficiaries of the project are the staff members and the general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Headquarters repairs: water leakage fixed, retentions released, air-conditioning units maintained. Design and documentation for VRV installation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Installation of the VRV system in the headquarters building, replace the end-of-life ICT infrastructure, complete the remaining phases of the online integrated permit system, and renovate the headquarters building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue and complete the installation of the VRV system in the headquarters building.

**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-2027

**VOTE:** 18 - Environment, Forestry and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry 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, Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, Ondangwa Rural, Nehale Iya Mpingana, All Otjozondjupa

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				15,172	1,000	6,150	4,150	9,622
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,172</b>	<b>1,000</b>	<b>6,150</b>	<b>4,150</b>	<b>9,622</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,172</b>	<b>1,000</b>	<b>6,150</b>	<b>4,150</b>	<b>9,622</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	800	0	0
032	Materials and Supplies	GRN	Inside	0	0	50	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	15,172	0	5,300	4,150	9,622
<b>Total composition of expenditure</b>				<b>15,172</b>	<b>1,000</b>	<b>6,150</b>	<b>4,150</b>	<b>9,622</b>

**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 2023/2024 FINANCIAL YEAR: Design and documentation for Waterberg Plateau Park sewer reticulation and wastewater treatment plant finalised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of upgrade oxidation pond, sewer pumps & pump station at Namutoni & Von Lindequist. Commence with sewer & wastewater plant for Waterberg Plateau Park. Repair 11.1 km water pipeline from Hobas to Fish River Canyon Viewpoint, procurement of sanitaryware.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue and complete the sewer & wastewater plant for Waterberg Plateau Park and roll out the maintenance of sewer treatment plants at Skeleton Coast and Mahango National Parks, procurement of sanitaryware as needed.



**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, Forestry and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry 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

**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	300	0	250	250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>300</b>	<b>0</b>	<b>250</b>	<b>250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>300</b>	<b>0</b>	<b>250</b>	<b>250</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	300	0	250	250
<b>Total composition of expenditure</b>				<b>0</b>	<b>300</b>	<b>0</b>	<b>250</b>	<b>250</b>

**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 neighbouring 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 2023/2024 FINANCIAL YEAR: Contribution to Namibian Parks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 18/08/1 - Integrated Forest Resource Management

**NPC CODE:** 240

**STARTING DATE:** 01-APR-1996

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 18 - Environment, Forestry and Tourism

**MAIN DIVISION:** 08 - Forestry

**EXECUTING AGENCY:** Environment, Forestry 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:** Strengthen sustainable land management

**PROGRAM NAME:** Sustainable Land Management

**NATIONAL PROJECT:** Conservation of land

**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 Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, , All Kunene, All Ohangwena,

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				225,393	15,650	23,150	19,242	18,770
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>225,393</b>	<b>15,650</b>	<b>23,150</b>	<b>19,242</b>	<b>18,770</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>225,393</b>	<b>15,650</b>	<b>23,150</b>	<b>19,242</b>	<b>18,770</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	53,545	1,000	250	0	0
115	Feasibility Studies, Design and Supervision	GRN	Inside	7,189	350	500	0	0
032	Materials and Supplies	GRN	Inside	19,165	2,500	600	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	41,755	1,500	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	93,342	10,300	20,800	19,242	18,770
<b>Total composition of expenditure</b>				<b>214,996</b>	<b>15,650</b>	<b>23,150</b>	<b>19,242</b>	<b>18,770</b>

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

The project aims to develop policies, strategies and programmes for the protection and conservation of forest resources, conduct afforestation and reforestation, and manage resources in order to combat deforestation and construct forestry infrastructure for the development and management of forest resources in a sustainable manner. The main components of the project includes forest protection, conservation, tree planting, orchard development, community support on forest resources, wood Utilization/Forest product development and construction of infrastructure. The beneficiaries are the communities and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Forest protection and law enforcement, establish new nurseries and upgrade existing nurseries, install irrigation systems; Seedling production of 150 000 seedlings for sale and donation to the public to create awareness, maintenance and management of 511 ha of woodlots and orchards

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Commence with forest protection and law enforcement, establish new nurseries and upgrade existing nurseries, install irrigation systems;

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue Forest protection and law enforcement, establish new nurseries and upgrade existing nurseries, install irrigation systems;

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 19 - Industrialisation and Trade

<b>PROGRAMME : Industrial infrastructure development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18806	19/04/22 - Special Industrialization Programme	0	3,000	3,000	3,400	3,000
20304	19/04/34 - Upgrading of Northern Tannery: fencing of new effluent ponds	0	0	500	2,000	500
20303	19/04/33 - Construction of !Nara Namiba Industrial park	0	0	2,500	6,000	5,000
20302	19/04/32 - Renovation and Maintenance of Industrial and SME Parks Country wide	0	11,000	7,000	7,000	4,500
20307	19/04/37 - Construction of garment factory in Outapi	0	2,000	2,000	3,350	2,500
20301	19/04/31 - Construction of Omaruru Trade and Industrial Park	0	9,000	4,000	4,000	2,000
18885	19/04/25 - Construction of Gemstone and Jewellery in Karibib	0	3,400	2,500	2,900	2,000
633	19/04/3 - Construction of Opuwo Industrial Park	208,659	3,100	1,000	0	0
20325	19/04/42 - Beef Cold Storage Facility	0	0	1,000	0	0
20308	19/04/38 - Renovation and Upgrading of garment factory in Ovitoto	0	2,000	1,000	2,350	1,500
20300	19/04/30 - Construction of Tsumeb Industrial park	0	3,500	3,000	3,000	2,000
20324	19/04/41 - Informal Economy Traders Platform	0	0	4,000	5,000	9,500
18345	19/04/10 - Construction of Kavango Cattle Ranch	177	6,100	1,500	1,500	5,000
20306	19/04/36 - Manyeha Leather Industrial Park construction	0	1,500	3,500	6,000	8,900
<b>Programme Sub-Total</b>		<b>208,835</b>	<b>44,600</b>	<b>36,500</b>	<b>46,500</b>	<b>46,400</b>
<b>PROGRAMME : Regional Integration Framework</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20326	19/06/4 - Strengthening of National Quality Infrastructure	0	0	3,000	6,990	13,800
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>
<b>PROGRAMME : MSMEs &amp; Entrepreneurship Development</b>						
NPC CODE	PROJECT	Total Allocation	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027

		2022/2023				
20310	19/06/3 - Market Access Support	0	4,000	5,500	7,500	15,300
<b>Programme Sub-Total</b>		<b>0</b>	<b>4,000</b>	<b>5,500</b>	<b>7,500</b>	<b>15,300</b>
<b>PROGRAMME : Project and Enterprise development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18884	19/04/24 - Product Development and Group Purchasing Project	0	2,000	2,000	2,000	2,000
20305	19/04/35 - Expansion of the Naute Vineyard	0	0	2,000	0	2,500
20323	19/04/40 - International Convention Centre	0	0	500	0	0
20121	19/04/27 - Construction of Pharmaceutical Manufacturing Plant in Okahandja	0	0	500	2,000	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,500</b>
<b>Total for Inside State Revenue Fund</b>		<b>208,835</b>	<b>50,600</b>	<b>50,000</b>	<b>64,990</b>	<b>80,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>208,835</b>	<b>50,600</b>	<b>67,510</b>	<b>82,500</b>	<b>97,510</b>

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF**  
**19 - Industrialisation and Trade**

<b>PROGRAMME: MSMEs &amp; Entrepreneurship Development</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
20310	19/06/3 - Market Access Support	0	0	17,510	17,510	17,510
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>208,835</b>	<b>50,600</b>	<b>67,510</b>	<b>82,500</b>	<b>97,510</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/3 - Construction of Opuwo Industrial Park

**NPC CODE:** 633

**STARTING DATE:** 01-APR-1997

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Import Substitution for Agro-processed goods

**PROGRAM NAME:** Industrial infrastructure development.

**NATIONAL PROJECT:** Special Industrialisation Initiative

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		208,659	3,100	1,000	0	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>208,659</b>	<b>3,100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>208,659</b>	<b>3,100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	208,659	3,100	1,000	0	0
<b>Total composition of expenditure</b>				<b>208,659</b>	<b>3,100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**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 charge. 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 2023/2024 FINANCIAL YEAR: Construction of Opuwo Industrial Park.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 19/04/10 - Construction of Kavango Cattle Ranch

**NPC CODE:** 18345

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mankumpi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				177	6,100	1,500	1,500	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>177</b>	<b>6,100</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>177</b>	<b>6,100</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	88	6,100	1,500	1,500	5,000
<b>Total composition of expenditure</b>				<b>88</b>	<b>6,100</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>

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

The aim of the project is to construct a cattle Ranch infrastructure, beneficiary are the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalize additional renovations needed and start the procurement and installation of the reservoir which is N\$5 million.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize additional renovations needed and start the procurement and installation of the reservoir which is N\$5 million.

**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-2030

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Omusati, Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana, Okahandja

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	3,000	3,000	3,400	3,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,400</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,400</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>

**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, 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. The focus is on the setting up of the Beef Cold Storage Facility in Walvis Bay. The establishment of technology centres in Okondjatu (Otjozondjupa), and Ruacana (Omusati) with the assistance of GIZ.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Initiate bulk and electrification for metal centre in Otjozondjupa region. Electrification at Biomass Industrial Park was completed.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Complete metal centre in Otjozondjupa and initiate one in Omusati. Install and commission Biomass Industrial Park and engage private operator.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Outapi Metal Centre.



**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-2030

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	2,000	2,000	2,000	2,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>

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

This project is aimed at evolving strategies to enable the local MSMEs to remain competitive in the current economic environment. The objectives are; to enable entrepreneurs to partake in the biomass/charcoal value chain through immersing them in the supply chain of the sector. 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 formal market. to create linkages between SMEs and buyer, as well as SMEs and production input and technology suppliers. The Beneficiaries are: Emerging and existing SME manufacturers in selected priority areas to be piloted, the current phase is concentrated on Biomass/Charcoal value chain.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Delivering production and production linkages to MSMEs across biomass and gemstone sectors especially. Currently more than 200 MSMEs has benefited.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Production of Animals feeds and Packaging of Charcoal products.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Production of Animals feeds and Packaging of Charcoal products.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/25 - Construction of Gemstone and Jewellery in Karibib

**NPC CODE:** 18885

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 30-MAR-2030

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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 & Jewellery Development

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	3,400	2,500	2,900	2,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>3,400</b>	<b>2,500</b>	<b>2,900</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,400</b>	<b>2,500</b>	<b>2,900</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,400	2,500
				2,900		2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,400</b>	<b>2,500</b>
				<b>2,900</b>		<b>2,000</b>

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

The aim of the project is to expand the training activities of Karibib Gemstone Training Centre to include training in jewellery making as well as setting up a jewellery production unit that will sustain the Centres operations in the long run. The Ministry also aimed at setting up a free valuation hub for small scale miners to enable them towards effective price discovery of their marketable mined products. The objectives are: imparting 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, facilitating the creation of sustainable manufacturing and value addition business activities using the local resources. The Beneficiaries are; Emerging and existing SMEs especially those that has undergone through the training at the Centres, Small Scale miners.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Purchasing of equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the centre.

**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-2030

**VOTE:** 19 - Industrialisation and Trade

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	500	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Review the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: implement through PPP.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/30 - Construction of Tsumeb Industrial Park

**NPC CODE:** 20300

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 19 - Industrialisation and Trade

**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:** Creating Value-Chains of production

**PROGRAM NAME:** Industrial infrastructure development

**NATIONAL PROJECT:** Industrial and Manufacturing Resource Efficiency

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	3,500	3,000	3,000	2,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,500	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,500</b>	<b>3,000</b>

**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 varied economic activities, manufacturing, and value addition as well as construction of Open markets, 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, MIT has an on-going programme to construct multi-purpose MSME Modules, Industrial Parks, and special built-export oriented industrial infrastructure. These facilities are made available to business operators especially MSMEs at affordable rental charges. The Namibia Industrial Development Agency formerly NDC was assigned and assumed the management of the Programme. The Programme has been in operation since 1997. To diversify manufacturing and processing with incremental value addition. The impact of this programme is that it will facilitate the operations of businesses and export/import of goods. This in turn has an impact on GDP, balance of payments, employment, and wealth creation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of remaining units, which are 5 as per the original plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of remaining units, which are 5 as per the original plan.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/31 - Construction of Omaruru Trade and Industrial Park

**NPC CODE:** 20301

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 19 - Industrialisation and Trade

**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:** Improve labour productivity

**PROGRAM NAME:** Industrial infrastructure development

**NATIONAL PROJECT:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
<b>A-1 INTERNAL FUNDING</b>								
Government		0	9,000	4,000	4,000	2,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>		
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	9,000	4,000	4,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>

**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 varied economic activities, manufacturing, and value addition as well as construction of Open markets, 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, MIT has an on-going programme to construct multi-purpose MSME Modules, Industrial Parks, and special built-export oriented industrial infrastructure. These facilities are made available to business operators especially MSMEs at affordable rental charges. The Namibia Industrial Development Agency formerly NDC was assigned and assumed the management of the Programme. The Programme has been in operation since 1997. To diversify manufacturing and processing with incremental value addition. Conducting feasibility studies in assessing the economic viability of establishing MSME Business Parks and Industrial Parks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalize the remaining work on the SME cubicles and service station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the remaining work on the SME cubicles and service station.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/32 - Renovation and Maintenance of Industrial and SME Parks Country wide

**NPC CODE:** 20302

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 19 - Industrialisation and Trade

**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:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** //karas, Oshana, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Khomas, Kunene, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Oshana, All Oshikoto, All Zambezi, All Erongo, All Hardap, All Kavango East, All Khomas, , All Omaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	11,000	7,000	7,000	4,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	11,000	7,000	7,000	4,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,500</b>

**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 varied economic activities, manufacturing, and value addition as well as construction of Open markets, 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, MIT has an on-going programme to construct multi-purpose MSME Modules, Industrial Parks, and special built-export oriented industrial infrastructure. These facilities are made available to business operators especially MSMEs at affordable rental charges. The Namibia Industrial Development Agency formerly NDC was assigned and assumed the management of the Programme. The Programme has been in operation since 1997. To diversify manufacturing and processing with incremental value addition. Conducting feasibility studies in assessing the economic viability of establishing MSME Business Parks and Industrial Parks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation of Industrial and SMEs Parks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Industrial and SMEs Parks.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/33 - Construction of Nara Namibia Industrial Park

**NPC CODE:** 20303

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 19 - Industrialisation and Trade

**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:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Erongo

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	2,500	6,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>6,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>6,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500
				0	0	6,000
				0	0	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>
				<b>0</b>	<b>6,000</b>	<b>5,000</b>

**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 varied economic activities, manufacturing, and value addition as well as construction of Open markets, 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, MIT has an on-going programme to construct multi-purpose MSME Modules, Industrial Parks, and special built-export oriented industrial infrastructure. These facilities are made available to business operators especially MSMEs at affordable rental charges. The Namibia Industrial Development Agency formerly NDC was assigned and assumed the management of the Programme. The Programme has been in operation since 1997. To diversify manufacturing and processing with incremental value addition. Conducting feasibility studies in assessing the economic viability of establishing MSME Business Parks and Industrial Parks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalize the bulk sewerage and parts of power work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the bulk sewerage and parts of power work.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/34 - Upgrading of Northern Tannery: fencing of new effluent ponds.

**NPC CODE:** 20304

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 19 - Industrialisation and Trade

**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:** Improve labour productivity

**PROGRAM NAME:** Industrial infrastructure development.

**NATIONAL PROJECT:** Agro Processing Development

**TARGET REGIONS FOR THIS MTEF:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshana

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	0	500	2,000	500
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
		<b>SOURCE</b>	<b>I/O SRF</b>		
032	Materials and Supplies	GRN	Inside	0	500
				0	2,000
				500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>

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

The project is based on the physical development of additional production components: Development of packing, cold storage, and processing facilities to add value to the produce. Upgrade social and other support infrastructure. Completion of Manyeha Crocodile leather Processing Factory.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Fencing to secure the ponds.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/35 - Expansion of the Naute Vineyard

**NPC CODE:** 20305

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 19 - Industrialisation and Trade

**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:** Import Substitution for Agro-processed goods

**PROGRAM NAME:** Project and Enterprise development.

**NATIONAL PROJECT:** Agro Processing Development

**TARGET REGIONS FOR THIS MTEF:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	0	2,000	0	2,500
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>		<b>I/O SRF</b>		
032 Materials and Supplies	GRN	Inside	0	2,000	0
<b>Total composition of expenditure</b>			<b>0</b>	<b>2,000</b>	<b>0</b>

**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.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with sewer service for employees houses as well as the 25 hectare expansion.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewer service for employees houses as well as the 25 hectare expansion.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/36 - Manyeha Leather Industrial Park construction

**NPC CODE:** 20306

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 19 - Industrialisation and Trade

**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:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	1,500	3,500	6,000	8,900
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>6,000</b>	<b>8,900</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>6,000</b>	<b>8,900</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
		<b>SOURCE</b>	<b>I/O SRF</b>		
032	Materials and Supplies	GRN	Inside	0	1,500
				3,500	6,000
				6,000	8,900
	<b>Total composition of expenditure</b>			<b>0</b>	<b>1,500</b>
				<b>3,500</b>	<b>6,000</b>
				<b>6,000</b>	<b>8,900</b>

**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 varied economic activities, manufacturing and value addition as well as construction of Open markets, 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, MIT has an on-going programme to construct multi-purpose MSME Modules, Industrial Parks, and special built-export oriented industrial infrastructure. These facilities are made available to business operators especially MSMEs at affordable rental charges. The Namibia Industrial Development Agency formerly 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Fencing to secure the park and Complete the Construction.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/37 - Construction of garment factory in Outapi

**NPC CODE:** 20307

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 19 - Industrialisation and Trade

**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:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	2,000	2,000	3,350	2,500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>3,350</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>3,350</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	2,000
					3,350	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>2,000</b>
					<b>3,350</b>	<b>2,500</b>

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

Objectives of this projects 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 garment and textile manufacturing industries, to increase the share contribution of the SME sector to the country's GDP. The Beneficiaries are Entrepreneurs involves in the production of textile and garment, packaging materials, Input supply & services, foreign investors, Towns & villages country wide. The Main 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the garment Outapi Factory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the garment factory.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/38 - Renovation and Upgrading of garment factory in Ovitoto

**NPC CODE:** 20308

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 19 - Industrialisation and Trade

**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:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	2,000	1,000	2,350	1,500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,350</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,350</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	1,000
				2,350		1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>1,000</b>
				<b>2,350</b>		<b>1,500</b>

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

Objectives of this projects 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 garment and textile manufacturing industries, to increase the share contribution of the SME sector to the country's GDP. The Beneficiaries are Entrepreneurs involves in the production of textile and garment, packaging materials, Input supply & services, foreign investors, Towns & villages country wide. The Main 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Equip the centre with machinery.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/40 - International Convention Centre

**NPC CODE:** 20323

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

The Aim of the project is to construct a convention centre for workshops and conferences.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility Study.

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:** 19/04/41 - Informal Economy Traders Platform

**NPC CODE:** 20324

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Erongo, Hardap, Kavango East, Kavango West, Khomas, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Ohangwena, All Omaheke

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,000	5,000	9,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>9,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>9,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	4,000	5,000	9,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>9,500</b>

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

The aim of the project is to provide trading infrastructure for the informal economy participant and entrepreneurs. To address the needs of business infrastructure for informal economy. These traders' platforms ensure and support business regulations of informal economy. The aim is built across country viable trading infrastructure which are supporting the beneficiary to trade under hygiene clean and viable support structure. The existing industry land and land offered by the local authority will be used by the ministry to build the platforms.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Traders Platform in selected regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Traders Platform in selected regions.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/04/42 - Beef Cold Storage Facility

**NPC CODE:** 20325

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 04 - Industrial Development

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Facilities and support Services

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

Construction of the Beef Cold Storage Facility in Swakopmund.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study.

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:** 19/06/3 - Market Access Support

**NPC CODE:** 20310

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 06 - Internal Trade

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth

**FOCAL AREA:** Enterprise development

**DESIRED OUTCOME:** By 2022, MSME contribution to GDP has increased from 12% to 20%.

**STRATEGIES:** Enhance collaboration among agencies providing entrepreneurship support programmes

**PROGRAM NAME:** MSMEs & Entrepreneurship Development

**NATIONAL PROJECT:** Inclusive Industry Development

**TARGET REGIONS FOR THIS MTEF:** All Regions, All Regions

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies, All Constituencies

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	4,000	5,500	7,500	15,300
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>4,000</b>	<b>5,500</b>	<b>7,500</b>	<b>15,300</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>21,510</b>	<b>23,010</b>	<b>25,010</b>	<b>32,810</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	USAID	Outside	0	7,510	7,510
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	500
132	Capital Transfers for Support for Individuals and Non-Profit Organizations	USAID	Outside	0	5,000	5,000
115	Feasibility Studies, Design and Supervision	USAID	Outside	0	5,000	5,000
032	Materials and Supplies	GRN	Inside	0	1,000	7,000
<b>Total composition of expenditure</b>		<b>0</b>		<b>19,510</b>	<b>23,010</b>	<b>25,010</b>

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

The Project is aimed at fostering private sector development and product diversification and enhance production and competitiveness in the economy. Thereby strengthening both internal and external trade. to promoting fair and mutually beneficial support to small-medium enterprises (MSMEs), farmer cooperatives, producer associations with the special focus on women and youth by addressing grass-roots economic and social problems by making it possible to carry out development in isolated and highly marginalised areas in all the fourteen (14) Regions. prosperity among and mainstreaming on the marginalised community in the economy/ Assist MSMEs to produce quality and safe products required in markets/ Increase export of high value-added products/ Promote a sustainable food security.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Provide grants aimed at supporting the grassroots enterprises and social entrepreneurs with the aim of increasing community-led income generating activities, revenues and job creation through the promotion of self-reliance and market-based solution to poverty.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Provision of market access support for targeted beneficiaries MSMEs in partnership with USAID.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Provision of market access support for targeted beneficiaries MSMEs in partnership with USAID.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 19/06/4 - Strengthening of National Quality Infrastructure

**NPC CODE:** 20326

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 19 - Industrialisation and Trade

**MAIN DIVISION:** 06 - Internal Trade

**EXECUTING AGENCY:** Industrialisation, Trade and SME Development

**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:** Regional Integration Framework

**NATIONAL PROJECT:** Trade Regulatory Framework

**TARGET REGIONS FOR THIS MTEF:** //karas, Erongo, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED, Walvis Bay Urban, All Khomas

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

A. SOURCE OF FUNDING			Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING								
Government			0	0	3,000	6,990	13,800	
Other Dev't Funds			0	0	0	0	0	
<b>Total Internal Funding</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>	
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants			0	0	0	0	0	
(b) Loans			0	0	0	0	0	
Outside SRF: (a) Grants			0	0	0	0	0	
(b) Loans			0	0	0	0	0	
<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>			<b>SOURCE</b>		<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	6,990	13,800
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>

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

This project is designed to strengthen the quality infrastructure system in Namibia thereby contributing to the sustainable development of the country. Quality infrastructure is understood as a system of metrology, standardization, accreditation, and conformity assessment (testing, certification, and inspection) wherein each element reinforces the others. The NSI priority strategic project targets to support existing industries including SMEs to ensure their competitiveness through facilitating market access. This project if properly executed will be able to make a meaningful contribution to industrialisation, job creation and economic growth towards, while at the same time enhance NSI Value and financial sustainability. The project has two key deliverables namely (a) the replacement of aging equipment to enable continuous provision of current services to industry and (b) the expansion of scope to meet industry's needs.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The NSI intends to maintain its current business operation the equipment replacement will ensure continuous provision of services that include microbiological, chemical, inspection and metrology services. is will ensure that the NSI maintains its international recognition as a competent authority and accreditation to ISO/IEC 17025 for its laboratories thereby safeguarding acceptancy of its certificate to destined export markets (i.e. EU Market; DG SANTE). Thus, for the current year, the NSI has identified all critical equipment's that need to be replaced over the 5 FY. The NSI thus intend to carry out the actual replacements for the starting FY 2024/2025 to the tune of N\$ 15 million this will run into the second FY. Detailed equipment list attached.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: This component is aimed at diversifying the NSI services offering to meet the industries needs for testing, inspection, and measurement capability through the introduction of new methods supported by the acquisition of new equipment. This would enable the NSI to meet the expectations and requests of the demand side (i. e., industrial firms). The expanded scope would be aimed at providing testing, specification and metrology services for the industry and regulators following: Food related products, Testing dairy products for microbiological and chemical contaminants, Agronomic products including, Cereal and cereal products for mycotoxins and other residues testing, Compositional (nutritional) testing in food to enable labelling, Bottled water chemical analysis, Non-food products, Testing for parameters to ensure compliance with the shipping and export markets requirements for products such as; Charcoal, Cosmetics.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 22 - Fisheries and Marine Resources

<b>PROGRAMME : Fisheries' Infrastructure Development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5115	22/05/6 - Construction of Leonardville Fish Farming Project	34,844	1,550	3,000	3,000	5,000
20356	22/03/6 - Renovation of National Marine Aquarium	0	0	3,000	13,000	8,500
18764	22/04/7 - Extension of Henties Bay Satellite Office	0	800	1,000	1,000	2,000
4102	22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	12,242	1,600	1,800	3,000	8,000
8046	22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	9,136	250	800	500	500
<b>Programme Sub-Total</b>		<b>56,222</b>	<b>4,200</b>	<b>9,600</b>	<b>20,500</b>	<b>24,000</b>
<b>PROGRAMME : Public works and public property/ asset management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5112	22/04/3 - Construction of MFMR Regional Office in Kavango East	12,438	11,300	13,000	12,000	6,000
5044	22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek	286	4,000	6,400	7,000	6,000
18763	22/04/6 - Construction and Renovation of Arandis Airwing Hanger	0	500	1,000	500	1,000
<b>Programme Sub-Total</b>		<b>12,724</b>	<b>15,800</b>	<b>20,400</b>	<b>19,500</b>	<b>13,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>68,946</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>37,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>68,946</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>37,000</b>

**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-2028

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				286	4,000	6,400	7,000	6,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>286</b>	<b>4,000</b>	<b>6,400</b>	<b>7,000</b>	<b>6,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>286</b>	<b>4,000</b>	<b>6,400</b>	<b>7,000</b>	<b>6,000</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	286	4,000	6,400	7,000	6,000
<b>Total composition of expenditure</b>					<b>286</b>	<b>4,000</b>	<b>6,400</b>	<b>7,000</b>	<b>6,000</b>

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

The Ministry's staff establishment has grown three-fold since its inception in 1992, from about 200 employees to over 550 employees currently. Thus, the aim of this project is to extend and renovate the head of office of the Ministry located in Windhoek, Khomas Region. The project will improve conducive working environment by providing highly developed and reliable infrastructure. The component is construction of additional offices, renovation of the existing building. The beneficiaries are staff of the MFMR, fishing industry and members of the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Alteration all floors, Carpentry and joinery, Ceiling and partitioning, Floor covering and wall lining, Metal work, Plastering, Plumbing drainage, Glazing, Electrical Installation and Tiling for all floors.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Outstanding works mostly at 4th floor: Landscaping Garden wall, Ceiling installation, Carpentry Joinery, Floor covering and wall lining, Ironmongery, Glazing, Roadmaking, Air con installation and Cupboard installation.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 22/03/6 - Renovation of National Marine Aquarium

**NPC CODE:** 20356

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 22 - Fisheries and Marine Resources

**MAIN DIVISION:** 03 - Resource Management

**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:** Survey and Stock Assessment

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	3,000	13,000	8,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>13,000</b>	<b>8,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>13,000</b>	<b>8,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
032	Materials and Supplies	GRN	Inside	0	0	1,930	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,070	13,000	8,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>13,000</b>	<b>8,500</b>

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

The National Marine Aquarium provides scientific information to the MFMR Management. It preserves fragile species, produce aquatic research and educate people about marine life. It exhibits the Namibian marine fish species and serves as a window into our marine life for Namibians and visitors. The Aquarium provides marine education, information, lectures and guided tours to Namibians, especially school children and tertiary students. Beneficiaries is the Public, staff members and tourists.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Costing and identification of work to be done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Documentation of Architectural Plan and Bill of Quantity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The repair of Aquatic pillar and Renovation of NatmlRC building.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				12,438	11,300	13,000	12,000	6,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>12,438</b>	<b>11,300</b>	<b>13,000</b>	<b>12,000</b>	<b>6,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>12,438</b>	<b>11,300</b>	<b>13,000</b>	<b>12,000</b>	<b>6,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	12,438	11,300	13,000	12,000	6,000
<b>Total composition of expenditure</b>						<b>12,438</b>	<b>11,300</b>	<b>13,000</b>	<b>12,000</b>	<b>6,000</b>

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

The objective of the project is to provide the Ministry of Fisheries and Marine Resources (MFMR) staff members with office space to execute the Ministry's mandate. The main component of the project are feasibility study, design, documentation and construction. The main beneficiaries are MFMR staff members and the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Re-assessing of the project by Gerrit Burger Architecture.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the storm water.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the building.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 22/04/6 - Construction and Renovation of Arandis Airwing Hanger

**NPC CODE:** 18763

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 22 - Fisheries and Marine Resources

**MAIN DIVISION:** 04 - Operations and Surveillance

**EXECUTING AGENCY:** Fisheries and Marine Resources

**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:** Arandis

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	500	1,000	500	1,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>1,000</b>

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

The aim of renovate the Airwing Hanger is to repair the Airwing gate which is not properly functioning. The project also aims to construct the Guard house at Mowe Bay Airwing hanger, and the objective is to accommodate the security guard that will look after the Airwing Hangar. Components are feasibility study, design, documentation, renovation of office block and upgrading of Air wing hanger. Beneficiaries are Staff members of MFMR, and public.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Office block at Arandis Airwing hangar was renovated and the construction of guardhouse is underway.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of the Guard House and electrical installation at Mowe bay Airwing Hanger. Upgrading and Repairing of the Arandis Hangar electrical gate. Complete the drain for the security guard house at MFMR Arandis Airwing Hangar, replacement of the hangar roof sheets and the birds' nets. Replace 6 damaged roof sheets on the hangar and aviation fuel storage room. Replace 5 damaged roof sheets on the hangar, replace the damaged window of aviation fuel storage room, replace the accommodation doors and damaged aviation fuel facilities.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of the project and payment of retention fees.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 22/04/7 - Extension of Henties Bay Satellite Office

**NPC CODE:** 18764

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 22 - Fisheries and Marine Resources

**MAIN DIVISION:** 04 - Operations and Surveillance

**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:** Monitoring, Control and Surveillance

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	800	1,000	1,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	800	1,000	1,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

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

The project is aimed to provide the staff members with good office infrastructure. Its components are feasibility study, design, documentation and renovation of the building, while the beneficiaries are the Henties Bay Satellites staff members, Ministry staff members and members of the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and documentation of the project. Construction of Satellite Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation, Retention and completion of the project.

**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-2027

**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 West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				12,242	1,600	1,800	3,000	8,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>12,242</b>	<b>1,600</b>	<b>1,800</b>	<b>3,000</b>	<b>8,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>12,242</b>	<b>1,600</b>	<b>1,800</b>	<b>3,000</b>	<b>8,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	12,242	1,600	1,800	3,000	8,000
<b>Total composition of expenditure</b>						<b>12,242</b>	<b>1,600</b>	<b>1,800</b>	<b>3,000</b>	<b>8,000</b>

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

The project contributes to the development of aquaculture through employment creation, food security, poverty reduction and fish production to the local markets. The project components include feasibility study, design, documentations, renovation and upgrading, while the beneficiaries are the Ministry's staff members and the community.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Appointment of the contractor to complete outstanding work and rectify defects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Outstanding works and defects, civil structural, The outstanding works include rehabilitation of production facilities, processing garden, installation of the new pump at the river as well as renovation of the old house on Mpungu fish Farm and repair of defects

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Rectification of defects at the new house and rehabilitation of production facilities,upgrade the garden,renovation of office and processing Facility.



**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				34,844	1,550	3,000	3,000	5,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>34,844</b>	<b>1,550</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>34,844</b>	<b>1,550</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	34,844	1,550	3,000	3,000	5,000
<b>Total composition of expenditure</b>						<b>34,844</b>	<b>1,550</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>

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

The project contributes to the development of aquaculture through employment creation, food security, poverty and fish production to the local markets. Its components are feasibility study, design, documentation and construction, while the beneficiaries are the Ministry's staff members and the communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Assessment of the Filtration room (Treatment Plant).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of two houses for staff accommodation. Repair of Sedimentation drainage and Filtration pond, repair of damaged roofing- new durable and strong polythene covers are to be supplied and installed. Renovation of the pond embankment. Construction of pedestrian bridge onsite to access fish farm during rainy season from the office building and various access points on site.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the project and payment of retention fees.

**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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				9,136	250	800	500	500		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>9,136</b>	<b>250</b>	<b>800</b>	<b>500</b>	<b>500</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>9,136</b>	<b>250</b>	<b>800</b>	<b>500</b>	<b>500</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	9,136	250	800	500	500
<b>Total composition of expenditure</b>						<b>9,136</b>	<b>250</b>	<b>800</b>	<b>500</b>	<b>500</b>

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

The project contributes to the development of aquaculture through employment creation, food security, poverty reduction and fish production to the local markets. The project components are feasibility study, design, documentation, renovation and upgrading of the fish farm, while the beneficiaries are the Ministry's staff members and the community.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** The MFMR requested the final account from MWT to finalise the payment and settle land dispute issues.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Outstanding works.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** .Installation Standby Generator, aquaculture equipment includin,hot and cold water system,finalise electrical and outstanding works.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 23 - Works

<b>PROGRAMME : ICT Infrastructure expansion</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18335	23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	4,697	765	2,000	2,400	2,520
<b>Programme Sub-Total</b>		<b>4,697</b>	<b>765</b>	<b>2,000</b>	<b>2,400</b>	<b>2,520</b>
<b>PROGRAMME : Public works and public property/ asset management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
325	23/03/1 - Photo-Voltaic and Electrical Installations	9,896	1,092	1,322	1,123	1,179
1448	23/05/5 - Rehabilitation of Infrastructure and Upgrading of Existing Specialised Installations	21,132	5,000	7,000	6,500	3,318
621	23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	8,338	750	3,470	4,600	9,948
327	23/03/2 - Infrastructure Investigations	10,621	700	700	700	735
329	23/03/3 - Upgrading of Ministerial Headquarter	8,194	4,570	1,414	2,300	3,150
2085	23/04/2 - Property Assessment Study and Maintenance Asset Management	17,092	300	300	360	378
18635	23/07/1 - Renovation of Government stores	0	784	794	953	2,050
20284	23/05/11 - Renovation of State Hospitals	0	50,000	80,000	63,300	73,000
320	23/05/2 - Ongoing Renovations and Minor Capital Renovations	34,335	11,765	50,000	50,064	38,137
1217	23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	28,218	500	3,000	1,000	3,869
<b>Programme Sub-Total</b>		<b>137,825</b>	<b>75,461</b>	<b>148,000</b>	<b>130,900</b>	<b>135,764</b>
<b>Total for Inside State Revenue Fund</b>		<b>142,521</b>	<b>76,226</b>	<b>150,000</b>	<b>133,300</b>	<b>138,284</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>142,521</b>	<b>76,226</b>	<b>150,000</b>	<b>133,300</b>	<b>138,284</b>

**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-2030

**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:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		9,896	1,092	1,322	1,123	1,179		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>9,896</b>	<b>1,092</b>	<b>1,322</b>	<b>1,123</b>	<b>1,179</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>9,896</b>	<b>1,092</b>	<b>1,322</b>	<b>1,123</b>	<b>1,179</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	886	1,092	1,322	1,123	1,179
<b>Total composition of expenditure</b>				<b>886</b>	<b>1,092</b>	<b>1,322</b>	<b>1,123</b>	<b>1,179</b>

**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 taxpayers.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Installation of solar panel to the Ministry of Works and Transport HQ in Windhoek.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Government buildings(schools) in the Kunene and Otjozondjupa regions 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:** 23/03/3 - Upgrading of Ministerial Headquarter

**NPC CODE:** 329

**STARTING DATE:** 24-JAN-1994

**CONCLUDING DATE:** 30-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				8,194	4,570	1,414	2,300	3,150		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>8,194</b>	<b>4,570</b>	<b>1,414</b>	<b>2,300</b>	<b>3,150</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>8,194</b>	<b>4,570</b>	<b>1,414</b>	<b>2,300</b>	<b>3,150</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	8,194	4,570	1,414	2,300	3,150
<b>Total composition of expenditure</b>						<b>8,194</b>	<b>4,570</b>	<b>1,414</b>	<b>2,300</b>	<b>3,150</b>

**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 replacement of one lift. Activities to be completed are upgrading of security system 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 2023/2024 FINANCIAL YEAR: Upgrading of Ministerial Head Quarter Entrance 1st Phases Completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the installation of the security system, the renovations to the archives building, fixing of malfunctioning electrical installations and replacement of the third lift.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the renovations to the archives building, fixing of malfunctioning electrical installations and replacement of the third lift.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		17,092	300	300	360	378
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>17,092</b>	<b>300</b>	<b>300</b>	<b>360</b>	<b>378</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>17,092</b>	<b>300</b>	<b>300</b>	<b>360</b>	<b>378</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	300	300
<b>Total composition of expenditure</b>				<b>0</b>	<b>300</b>	<b>300</b>
					<b>360</b>	<b>378</b>

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

The aim of this project is to development of an asset management information system for the Ministry of Works and Transport: Division Fixed Asset Management. This will enable the Ministry 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Updated Asset Register System.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Updated Asset Register System.

**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-2030

**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, Oshana, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Oshakati West, Otjiwarongo, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Mpungu, Windhoek West, Opuwo Urban, Eenhana, Gobabis

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		34,335	11,765	50,000	50,064	38,137		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>34,335</b>	<b>11,765</b>	<b>50,000</b>	<b>50,064</b>	<b>38,137</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>34,335</b>	<b>11,765</b>	<b>50,000</b>	<b>50,064</b>	<b>38,137</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	34,335	11,765	50,000	50,064	38,137
<b>Total composition of expenditure</b>				<b>34,335</b>	<b>11,765</b>	<b>50,000</b>	<b>50,064</b>	<b>38,137</b>

**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 2023/2024 FINANCIAL YEAR: Renovation and repairs of government buildings (functional and accommodations) in Otjozondjupa (Otjiwarongo Flats), Kavango East (GRN Flats Rundu, Tutungeni,), Hardap (Mariental workforce 51/26 & 08, Mariental storeroom, Rehoboth Workforce flats), and Khomas Regions, replacement of worn-out sewerage and water pipe systems, installation of prepaid electric meters and separation of water meters in all government flats in Khomas Region. Renovation of GRN Flats, separation of water meters at Independence Arena.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovations and repairs of government buildings throughout the country ( Khomas; Luna Court,Tarragona Flats, Six men House,Katutura Flats,Erongo, Verbena Flats and vehicles for the project,(Kavango East;GRN flats,divundu staff accommodation),(Erongo; Omaruru :Renovate Main Office Erf K1656 Aloe Street and Omaruru:GRN flats Erf 381 Hospital street),(Otjozondjupa; Grootfontein office,Okakarara,Tsumkwe and Okahandja) ( Omaheke;Talismanus Sub Office)(Oshana;Oshakati Sub Office,Ondangwa Sub office fencing,Ondangwa sub office & store room renovation and Regional offices)( Zambezi;Regional office,BM46/96A-D)(Karas)(Hardap;Aranos,Maltahohe and Rehoboth) (Kunene;Opuwo Regional office,Sesfontein and Khorixas).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Khomas; Elizerbeth Court, Van Ryhn Flats, laying of interlocks: Andimba toivo ya toivo, Revamping/renovation of the main entrance and security guard house at toivo ya toivo regional office, upgrading of workforce ablution facilities and braai area block at andimba toivo ya toivo, Upgrading of hall), Kavango East; Renovations of GRN Flats, Renovation of Divundu staff accommodation, Erongo; Walvis Bay: Renovate Main Office Erf 1457 K17892, Renovations of GRN Flats, Otjozondjupa; Grootfontein Office, Otjiwarongo, Okahandja. Kunene; Khorixas. Oshana; Oshakati regional office renovation, Guard house - Oshakati Regional office. Ohangwena; Extension of Regional Office x& Alterations of Storeroom. Zambezi;Renovation of government house BM46/97A-D.



**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-2030

**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:** Omusati, Oshikoto, Kavango East, Kunene, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi, Onayena, Mukwe, Opuwo Urban, Okongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				8,338	750	3,470	4,600	9,948		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>8,338</b>	<b>750</b>	<b>3,470</b>	<b>4,600</b>	<b>9,948</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>8,338</b>	<b>750</b>	<b>3,470</b>	<b>4,600</b>	<b>9,948</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	7,843	500	3,470	4,600	9,948
<b>Total composition of expenditure</b>						<b>7,843</b>	<b>500</b>	<b>3,470</b>	<b>4,600</b>	<b>9,948</b>

**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, this will enable the ministry to operate more efficiently at regional levels and to comply with the government policy of decentralization. the beneficiaries are; Tsumkwe Sub Office in Otjozondjupa Region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Tsumkwe Sub Office completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Workshop ı Outapi Regional Office.

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

Construction of Workshop Outapi Regional Office, New Workshop Opuwo (Kunene), New Okongo Sub office(Ohangwena),New Helao Nafidi Sub office (Ohangwena), New Mururani Sub Office (Kavange West) and New Oniipa Sub Office (Oshikoto)

**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-2030

**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:** Zambezi, Kavango East, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban, Rundu Urban, Opuwo Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				28,218	500	3,000	1,000	3,869		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>28,218</b>	<b>500</b>	<b>3,000</b>	<b>1,000</b>	<b>3,869</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>28,218</b>	<b>500</b>	<b>3,000</b>	<b>1,000</b>	<b>3,869</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	25,621	0	3,000	1,000	3,869
<b>Total composition of expenditure</b>						<b>25,621</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>3,869</b>

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

The aim of this project is to Rehabilitate, upgrade and Re-Construction 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 2023/2024 are: Feasibility study at Mushe School in Kavango East, Tsumkwe in Otjozondjupa and Omega sewer pipe line in Kavango East Region

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Appointment of the Contractor done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Max Makushe Secondary School Oxidation Pond of Sewer System

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The activity planned are targeting are: Construction and assessment of Oxidation Pond of Sewer System at: schools Kavango East namely Maria Mwendere SSS, Bangani and Mangeti Dunes, Zambezi namely at Sanwali SSS, Mayuni SSS, Simataa SS and Sikosinyana SS and Kunene Region

**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 Existing Specialised Installations

**NPC CODE:** 1448

**STARTING DATE:** 04-JAN-1993

**CONCLUDING DATE:** 31-MAR-2030

**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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				21,132	5,000	7,000	6,500	3,318		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>21,132</b>	<b>5,000</b>	<b>7,000</b>	<b>6,500</b>	<b>3,318</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>21,132</b>	<b>5,000</b>	<b>7,000</b>	<b>6,500</b>	<b>3,318</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	19,497	5,000	7,000	6,500	3,318
<b>Total composition of expenditure</b>						<b>19,497</b>	<b>5,000</b>	<b>7,000</b>	<b>6,500</b>	<b>3,318</b>

**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 where 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 2023/2024 FINANCIAL YEAR: Servicing of lifts throughout the country.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The servicing of lifts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The servicing of lifts and replacement of air conditioners in Head Office

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 23/05/11 - Renovation of State Hospitals

**NPC CODE:** 20284

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	50,000	80,000	63,300	73,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>50,000</b>	<b>80,000</b>	<b>63,300</b>	<b>73,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>50,000</b>	<b>80,000</b>	<b>63,300</b>	<b>73,000</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>									
			<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	0	5,000	5,000	3,000
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	50,000	75,000	58,300	70,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>50,000</b>	<b>80,000</b>	<b>63,300</b>	<b>73,000</b>

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

The objectives of this project are rehabilitating government Hospitals and clinics buildings, accommodation for hospital staff and infrastructure and services upgrading to ensure prolonged life span. It will involve renovations of various buildings, installation of water heating systems and backup generators to ensure optimum service delivery.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovation and repairs of Hospital Buildings (Functional and accommodation) in Khomas (Katutura Floors 2,3,4, Maternity section, Nurses Home).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation and repairs of Katutura Hospital Maternity, 8th floor, roof, floor 1-7 BH, Theatre, Mech & Electrical Works, Nurses Home floor 1,5,7,8 east wing, Ground floor, elevators, Hospital Surround.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and repairs of Katutura Hospital; Maternity, TB Clinic, Nurses Home 1-8 floors west wing, Basement and Ground floor.

**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-2030

**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, Kunene, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Ondangwa Urban, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Rundu Urban, Opuwo Urban, Gobabis

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				4,697	765	2,000	2,400	2,520		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>4,697</b>	<b>765</b>	<b>2,000</b>	<b>2,400</b>	<b>2,520</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>4,697</b>	<b>765</b>	<b>2,000</b>	<b>2,400</b>	<b>2,520</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	4,697	765	2,000	2,400	2,520
<b>Total composition of expenditure</b>						<b>4,697</b>	<b>765</b>	<b>2,000</b>	<b>2,400</b>	<b>2,520</b>

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

The aim of this project is to procure and upgrade MWT ICT infrastructure. The beneficiaries of the project are: staff members and offices, Ministries and Agencies. The main components of the project are: Upgrading of ICT Infrastructure and Expansion of IT services to MWT offices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Installation and configuration of WIFI network at MWT head office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the upgrading of MWT ICT infrastructure at regional offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the upgrading of MWT ICT infrastructure at regional offices.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 23/07/1 - Renovation of Government stores

**NPC CODE:** 18635

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2030

**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:** Zambezi, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban, Windhoek East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	784	794	953	2,050		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>784</b>	<b>794</b>	<b>953</b>	<b>2,050</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>784</b>	<b>794</b>	<b>953</b>	<b>2,050</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	784	794	953	2,050
<b>Total composition of expenditure</b>						<b>0</b>	<b>784</b>	<b>794</b>	<b>953</b>	<b>2,050</b>

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

The aim of this project is to upgrade the existing regional office in Windhoek and Rundu Kavango East to enable the Government store 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 of Government stores.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovation of Windhoek Government stores Administration Block ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continuation with the renovation of Windhoek Government Store Administration Block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of Windhoek Government stores Warehouse and Runde Government Store in Kavango east.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 24 - Transport

PROGRAMME : Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
4197	24/07/1 - Extension and Upgrading of the Meteorological Service Facilities	39,749	35,000	34,000	29,000	15,000
<b>Programme Sub-Total</b>		<b>39,749</b>	<b>35,000</b>	<b>34,000</b>	<b>29,000</b>	<b>15,000</b>
PROGRAMME : Roads Infrastructure						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	7,000	20,000	10,000	0
20286	24/02/160 - Construction of gravel road from DR : Onyati - Onyuulaye - Onkumbila	0	10,000	3,000	23,000	12,000
20338	24/02/177 - Access road to: lipandayamiti clinic	0	0	2,000	2,000	5,000
18788	24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	0	317,176	140,000	300,000	157,000
20293	24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	0	5,000	20,000	20,500	1,500
20339	24/02/178 - Access road to: Okambumbu C school	0	0	2,000	2,000	10,000
20331	24/02/170 - Access road to: Mulemba Junior Primary school from B8 road	0	0	7,000	15,000	40,000
20332	24/02/171 - Access road to: Gcaruhwa PHC Clinic	0	0	7,000	10,000	30,000
20333	24/02/172 - Access road to: Oshikulufitu clinic	0	0	7,000	10,000	30,000
20288	24/02/162 - Construction of gravel Road DR 3470 Roodag - Kanu Vlei (74km)	0	17,271	34,000	40,000	55,000
18253	24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	0	3,000	3,000	20,000	3,500
20329	24/02/168 - TR7/1 Karibib- Usakos road rehabilitation	0	0	38,000	11,000	0
20336	24/02/175 - Access Road from MR124: Okatumba Otuan Settlement (6km)	0	0	2,000	2,000	5,000
18786	24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	0	302,839	109,849	1,000	0
20186	24/02/141 - Maintenance of paved and unpaved roads	0	15,000	15,000	15,000	0
20285	24/02/159 - Construction of gravel road DR 3607: Ompunja - Ekangolyambambala - Naruvanda gate	0	7,000	30,000	24,000	4,500
20337	24/02/176 - Access road to: Oikokola clinic	0	0	2,000	2,000	5,000
20341	24/02/180 - D3662 Tsandi - lipanda gravel road construction	0	0	15,000	0	0
20291	24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	0	10,000	15,000	11,500	0
20330	24/02/169 - MR112 Okahandja Otjizondou Okondjatu Road upgrade	0	0	5,000	5,000	5,000
20335	24/02/174 - Access road to: Bravel Primary school	0	0	2,000	5,000	10,000
20275	24/02/158 - DR 3446: Helavi - Alex Muranda (charlie Cutline) gravel roads standards 137km	0	35,000	35,000	35,000	55,000

20289	24/02/163 - Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (4km)	0	9,000	9,000	0	0
20290	24/02/164 - Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)	0	5,000	35,000	36,800	44,000
18648	24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	5,814	257,872	218,000	186,500	3,000
20292	24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	0	9,000	20,000	41,000	2,200
20334	24/02/173 - Access road to: Omuhongo Clinic	0	0	2,000	2,000	5,000
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	0	437,333	83,151	12,000	0
20287	24/02/161 - Construction of gravel road D3417: Andara - Shamatura Clinic (15km)	0	18,000	12,000	1,700	0
18647	24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	3,402	263,347	215,000	278,000	291,400
20340	24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction	0	0	15,000	0	0
<b>Programme Sub-Total</b>		<b>9,217</b>	<b>1,728,838</b>	<b>1,123,000</b>	<b>1,122,000</b>	<b>774,100</b>
<b>PROGRAMME : Maritime infrastructure development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20294	24/06/4 - Marine Radar System	0	12,400	3,000	24,500	1,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>12,400</b>	<b>3,000</b>	<b>24,500</b>	<b>1,000</b>
<b>PROGRAMME : Airports infrastructure</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
2837	24/05/2 - Construction of the Civil Aviation Head Office	17,937	500	10,000	29,000	1,000
18739	24/05/11 - Construction of Opuwo Aerodrome	0	8,500	78,000	90,000	5,000
20193	24/05/15 - Construction of new Facilities for DAAll	0	0	500	500	5,500
18553	24/05/10 - Fencing of State Owned Aerodromes	1,545	30,000	41,500	48,500	50,000
1411	24/05/1 - Construction of a new Area Control Tower for the Windhoek FIR	282,296	70,500	200,000	100,000	69,000
4145	24/05/3 - Upgrading of Civil Aviation Infrastructure	62,477	15,000	30,000	21,000	10,000
20235	24/05/21 - Upgrading of Hosea Kutako International Airport	0	66,016	21,000	0	0
4301	24/05/4 - Construction of Air Traffic Control Towers	5,991	19,551	50,000	60,000	100,000
<b>Programme Sub-Total</b>		<b>370,246</b>	<b>210,067</b>	<b>431,000</b>	<b>349,000</b>	<b>240,500</b>
<b>PROGRAMME : Railway Network development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20343	24/03/20 - Windhoek Gobabis Railway Section	0	0	39,500	20,000	104,066
20342	24/03/19 - Maintenance Of Ariamsvlei-Luderitz Railway Section	0	0	10,000	81,000	0
20234	24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway	0	137,895	21,767	0	0
20344	24/03/21 - Maintenance Of Windhoek Kranzberg Railway Section	0	0	0	0	15,000
20345	24/03/22 - Otjiwarongo Tsumeb Railway Section	0	0	0	0	100,000
20347	24/03/24 - Kranzberg-Otjiwarongo Railway Section	0	0	691,500	708,277	519,353



18791	24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	0	200,000	488,080	334,042	120,580
2834	24/03/9 - Railway Network Upgrading	461,593	200,000	25,549	0	0
1072	24/03/7 - Northern Railway Line Extension	926,100	20,000	10,200	0	0
2078	24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line	784,295	0	0	0	147,304
20346	24/03/23 - Otavi Grootfontein Railway Section	0	0	37,404	19,681	202,950
<b>Programme Sub-Total</b>		<b>2,171,988</b>	<b>557,895</b>	<b>1,324,000</b>	<b>1,163,000</b>	<b>1,209,253</b>
<b>PROGRAMME : Public works and public property/ asset management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18551	24/01/1 - Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	2,681	5,000	35,000	12,500	3,000
<b>Programme Sub-Total</b>		<b>2,681</b>	<b>5,000</b>	<b>35,000</b>	<b>12,500</b>	<b>3,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,593,880</b>	<b>2,549,200</b>	<b>2,950,000</b>	<b>2,700,000</b>	<b>2,242,853</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,593,880</b>	<b>2,549,200</b>	<b>4,578,613</b>	<b>4,412,912</b>	<b>3,097,986</b>

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF**

**VOTE NUMBER AND VOTE NAME: 24 - Transport**

<b>PROGRAMME: Roads Infrastructure</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	0	19,500	44,077	25,712
20293	24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	0	0	48,000	73,310	40,719
20329	24/02/168 - TR7/1 Karibib- Usakos road rehabilitation	0	0	149,040	200,000	147,600
20341	24/02/180 - D3662 Tsandi - lipanda gravel road construction	0	0	38,864	22,671	3,239
20291	24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	0	0	23,608	13,829	1,975
20292	24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	0	0	61,000	84,647	49,377
20340	24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction	0	0	34,135	19,912	2,845
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>374,147</b>	<b>458,446</b>	<b>271,467</b>
<b>PROGRAMME: Railway Network development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20347	24/03/24 - Kranzberg-Otjiwarongo Railway Section	0	0	1,254,466	1,254,466	583,666
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>1,254,466</b>	<b>1,254,466</b>	<b>583,666</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>1,628,613</b>	<b>1,712,912</b>	<b>855,133</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,593,880</b>	<b>2,549,200</b>	<b>4,578,613</b>	<b>4,412,912</b>	<b>3,097,986</b>

**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-2030

**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:** //karas, Kavango East, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Rundu Urban, Opuwo Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,681	5,000	35,000	12,500	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,681</b>	<b>5,000</b>	<b>35,000</b>	<b>12,500</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,681</b>	<b>5,000</b>	<b>35,000</b>	<b>12,500</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	5,000	500	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,681	3,000	30,000	12,000	2,500
<b>Total composition of expenditure</b>				<b>2,681</b>	<b>5,000</b>	<b>35,000</b>	<b>12,500</b>	<b>3,000</b>

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

The objective of the project is to construct, rehabilitate and upgrade government garages nationwide, this includes 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 2023/2024 FINANCIAL YEAR: Construction, Rehabilitation & Upgrading of Government Garages Nation-Wide is still going on. Installation of all equipment at Swakopmund Garage, Electric and telephone lines connections at Swakopmund garage. Acquire land in Rundu and Opuwo. Fenced the newly acquired Opuwo Garage piece of land.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The planned activities are to acquire a plot for Rundu Government Garage and Fence it as soon as possible, to avoid community land grab and have the structural building plan of Swakopmund Garage to be used in Rundu.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Complete the Construction, Rehabilitation & Upgrading of Government Garages Nation-Wide and proceed with minor renovations and maintenance of all buildings.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)

**NPC CODE:** 18253

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	3,000	3,000	20,000	3,500		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>20,000</b>	<b>3,500</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>20,000</b>	<b>3,500</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	3,000	3,000	20,000	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>20,000</b>	<b>3,500</b>

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

The road estimated to have a length of 40 km would start at a junction with TR10/2(Eenhana- Okongo) near Oupili and in a southern direction would join with DR3603 at Onkumbula. The project will provide access to Oupili and Onamafila schools and clinic, Oshifitu and Omutwewomhedi schools. Through DR3630 and DR3654 it will create a shorter link between Okongo area and Omuthiya (TR1/11) once completed.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Procurement of a consultant to do the engineering design and project supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement of a consultant to do the engineering design and project supervision. Complete design and procure a contractor to complete the works.

**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-2027

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	3,402	263,347	215,000	278,000	291,400
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>3,402</b>	<b>263,347</b>	<b>215,000</b>	<b>278,000</b>	<b>291,400</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>3,402</b>	<b>263,347</b>	<b>215,000</b>	<b>278,000</b>	<b>291,400</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside		
			0	263,347	215,000
			0	278,000	291,400
<b>Total composition of expenditure</b>			<b>0</b>	<b>263,347</b>	<b>215,000</b>
				<b>278,000</b>	<b>291,400</b>

**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 2023/2024 FINANCIAL YEAR: ı Phase 1: Section A: Swakopmund ı Henties Bay (99.8km) was completed. and defect liability period ended. Construction ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction and supervision to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Constructions of Phase 1: Section B: Henties Bay- Uis (96km) continues.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard

**NPC CODE:** 18648

**STARTING DATE:** 20-MAR-2014

**CONCLUDING DATE:** 30-MAR-2027

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	5,814	257,872	218,000	186,500	3,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>5,814</b>	<b>257,872</b>	<b>218,000</b>	<b>186,500</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>5,814</b>	<b>257,872</b>	<b>218,000</b>	<b>186,500</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside		
			0	257,872	218,000
			0	186,500	3,000
<b>Total composition of expenditure</b>			<b>0</b>	<b>257,872</b>	<b>218,000</b>
				<b>186,500</b>	<b>3,000</b>

**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 2023/2024 FINANCIAL YEAR: Construction Section A: Gobabis-Onderombapa(110 km) completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with construction works of Section B: Aminuis -Aranos (135 km).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Section B: Onderombapa via Aminuis - Aranos (135 km) continues.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)

**NPC CODE:** 18782

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 01-MAR-2027

**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:** Ohangwena, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo, Okongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	7,000	20,000	10,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	39,500	19,500	44,077	25,712
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>39,500</b>	<b>19,500</b>	<b>44,077</b>	<b>25,712</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>46,500</b>	<b>39,500</b>	<b>54,077</b>	<b>25,712</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	7,000	20,000	10,000	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	39,500	19,500	44,077	25,712
<b>Total composition of expenditure</b>				<b>0</b>	<b>46,500</b>	<b>39,500</b>	<b>54,077</b>	<b>25,712</b>

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

The objective of the project is to construct gravel road that would serve Omboloka and Oluwaya clinics and schools via Ohameva and Hainyeko and Okalimbanombwa schools in Ohangwena Region. The road will serve directly about 1 clinic and 5 schools in Omboloka and Omukukutu villages. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road. The components of the project are: Detailed design and supervision, demining, consulting services, compensation (purchase of land) and construction works.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and Documentation complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation complete.

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

**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-2026

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	437,333	83,151	12,000	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>437,333</b>	<b>83,151</b>	<b>12,000</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	267,832	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>571,437</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,008,770</b>	<b>83,151</b>	<b>12,000</b>	<b>0</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	437,333	83,151	12,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>437,333</b>	<b>83,151</b>	<b>12,000</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Phase 1 MR49 (Section from the intersection of Auas Road/ Western Bypass intersection up to the Otjihase Interchange) 8km.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Detail design, Supervision and construction works, phase 1 10km, phase 2A 19.5km, phase 2B 44km.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Detail design, Supervision and construction works, phase 1 10km, phase 2A 19.5km, phase 2B 44km.



**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-2027

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	302,839	109,849	1,000	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>302,839</b>	<b>109,849</b>	<b>1,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>302,839</b>	<b>109,849</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside		
			0	302,839	109,849
			0	1,000	0
<b>Total composition of expenditure</b>			<b>0</b>	<b>302,839</b>	<b>109,849</b>

**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 2023/2024 FINANCIAL YEAR: Detailed design and construction of Section 4A.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: construction works section 4A, 28km and construction works for the western bypass.

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-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	317,176	140,000	300,000	157,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>317,176</b>	<b>140,000</b>	<b>300,000</b>	<b>157,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>317,176</b>	<b>140,000</b>	<b>300,000</b>	<b>157,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	10,367	14,000	20,000	17,000
131	Government Organisation	GRN	Inside	0	206,809	26,000	3,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	100,000	100,000	277,000	140,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>317,176</b>	<b>140,000</b>	<b>300,000</b>	<b>157,000</b>

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

The objective of the project is to upgrade the 44km Swakopmund- Walvis Bay 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 2023/2024 FINANCIAL YEAR: Construction and site supervision of Phase 1 Extension.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Site supervision, Construction of Phase 1 Extension and Detail design for phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site supervision, Construction of Phase 1 Extension and Detail design for phase 2.

**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:** 01-MAR-2030

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	15,000	15,000	15,000	0		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	15,000	15,000	15,000	0
<b>Total composition of expenditure</b>						<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Restoration of flood damaged roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Maintenance of 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:** 24/02/158 - DR 3446: Helavi - Alex Muranda (charlie Cutline) gravel roads standards 137km

**NPC CODE:** 20275

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	35,000	35,000	35,000	55,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>55,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>55,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	35,000	35,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>35,000</b>	<b>35,000</b>

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

This project involves the detailed design, tender documentation, contract administration and site supervision of the construction of the upgrading to Gravel Standards of 137km of DR3446 from Helavi to Alex Muranda (Charlie Cutline), in the Kavango west Region in accordance with the Roads Authority Procedures Manual.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Phase 1 Road betterment works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Tender documentation and design and construction.

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:** 24/02/159 - Construction of gravel road DR 3607: Ompunja - Ekangolyambambala - Naruvanda gate

**NPC CODE:** 20285

**STARTING DATE:** 01-MAR-2022

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	7,000	30,000	24,000	4,500	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>7,000</b>	<b>30,000</b>	<b>24,000</b>	<b>4,500</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>7,000</b>	<b>30,000</b>	<b>24,000</b>	<b>4,500</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>									
			<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	2,000	5,000	3,000	1,500
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	5,000	25,000	21,000	3,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>7,000</b>	<b>30,000</b>	<b>24,000</b>	<b>4,500</b>

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

The project is approximately 70km long, starting from Ompundja ı Onguwantale via Ekangolyambambala to Naruvanda gate to be constructed to the gravel road standards.

Communitiesı members from the southern side of Ontako and Oponona River are always cut off during rainy season with no access to school, clinics, markets and hospitals. The construction of this road will connect the communities of Ontako, Ombonde, Mulunga, UUpeke, Oshaaneko, Ondulu, Oponono, Onizimba. Oshekedhiya Ompandakani, Omukandu, Ondjongolule and Enguwantele schools and even and the region at large, OMAs and various Ministries such as Ministry of Education and Culture, Ministry of Health and Social Services, Ministry of Agriculture, Water and Land Reform etc to reach or access Constituency Office, Cruster school (Enguwantale combined) school and render essential services during rainy season.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Preliminary Design, Detailed design Report, Bidding Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and 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:** 24/02/160 - Construction of gravel road from DR : Onyati - Onyuulaye - Onkumbila

**NPC CODE:** 20286

**STARTING DATE:** 01-MAR-2022

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	10,000	3,000	23,000	12,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>3,000</b>	<b>23,000</b>	<b>12,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>3,000</b>	<b>23,000</b>	<b>12,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	0	3,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	0	20,000	10,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,000</b>

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

The project is approximately 70km long, starting from Onyati via Onyuulaye to Onkumbula to be constructed to the gravel road standards. Communities; members from the Onyaanya, Okankolo & Eengodhi constituency are always cut off during rainy season with no access to school, clinics, markets and hospitals.. The construction of this road will connect the communities of Onyati, Ompadhi,Elambo and Onkumbula and even and the region at large, OMAs and various Ministries such as Ministry of Education and Culture, Ministry of Health and Social Services, Ministry of Agriculture, Water and Land Reform etc to reach or access Constituency Office and render essential services during rainy season.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Preliminary Design, Detailed design Report, Bidding Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Site Establishments, clear and grabbing , Construction of Fill layer works, Demining, Land compensation, Construction of pavement layers,Construction of Culverts, Construction of fences, De-establishments

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction works and retention.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/161 - Construction of gravel road D3417: Andara - Shamatura Clinic (15km)

**NPC CODE:** 20287

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kavango East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	18,000	12,000	1,700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>18,000</b>	<b>12,000</b>	<b>1,700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>18,000</b>	<b>12,000</b>	<b>1,700</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	2,000	200	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	15,000	10,000	1,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>18,000</b>	<b>12,000</b>	<b>1,700</b>	<b>0</b>

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

The project involves construction to gravel standards of District Road (DR) 3417. The new gravel road of DR 3417 is approximately 15 km long and it is situated in the Kavango West Region. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the gravel road (15km).

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:** 24/02/162 - Construction of gravel Road DR 3470 Rooidag - Kanu Vlei (74km)

**NPC CODE:** 20288

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ncamagoro

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	17,271	34,000	40,000	55,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>17,271</b>	<b>34,000</b>	<b>40,000</b>	<b>55,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>17,271</b>	<b>34,000</b>	<b>40,000</b>	<b>55,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	5,000
131	Government Organisation	GRN	Inside	0	14,271	29,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>17,271</b>	<b>55,000</b>

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

The project involves construction to gravel standards of District Road (DR) 3470. The new gravel road is approximately 74 km long and it is situated in the Kavango West Region. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Tender Documentation, construction for 10km.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 10km continues.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/163 - Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (4km)

**NPC CODE:** 20289

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Sibbinda

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	9,000	9,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,000	8,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>

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

The project involves construction to gravel standards of District Road (DR) 3501, the road is approximately 28 km long . The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Tender Documentation, construction of 4 km gravel road.

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:** 24/02/164 - Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)

**NPC CODE:** 20290

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5,000	35,000	36,800	44,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>35,000</b>	<b>36,800</b>	<b>44,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>35,000</b>	<b>36,800</b>	<b>44,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	5,000	5,000	4,000
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	0	30,000	40,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>5,000</b>	<b>35,000</b>	<b>44,000</b>

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

The current phase under consideration is Phase II, which continues from Nakabolelwa Ihaha, Ivilivinzi Mbalasinte and ends at Kasika. The project is approximately 35 KM long and is situated in flood plains of Zambezi River. The implementation of this project will see the construction of several drainage structures in channels and low depressions to improve the access to the local communities and public services. This project will enhance and absorb the transportation of people to and from Impalila Island and Kasika who make use of the complicated route of Botswana via Ngoma Border Post and Kasane and back to Namibia.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of drainage structures on major channels will commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of drainage structures.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)

**NPC CODE:** 20291

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikunde, Oshikunde

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	10,000	15,000	11,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>11,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>30,500</b>	<b>23,608</b>	<b>13,829</b>	<b>1,975</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>40,500</b>	<b>38,608</b>	<b>25,329</b>	<b>1,975</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	10,000	15,000	11,500	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	27,000	23,608	13,829	1,975
<b>Total composition of expenditure</b>				<b>0</b>	<b>37,000</b>	<b>38,608</b>	<b>25,329</b>	<b>1,975</b>

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

The project involves construction to gravel standards of District Road (DR) 4119. The new gravel road of DR 4119 starts at Omulondo and head in the northern direction towards Oshuuli. The road is approximately 16 km long and it is situated in the Ohangwena Region. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Preliminary Design, Detailed design Report, Bidding Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Preliminary Design, Detailed design Report, Bidding Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Site Establishments, Clear and grabbing, Construction of Fill layer works, Demining, Land compensation, Construction of pavement layers, Construction of Culverts, Construction of fences, De-establishments.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)

**NPC CODE:** 20292

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omundaungilo, Omundaungilo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	9,000	20,000	41,000	2,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9,000</b>	<b>20,000</b>	<b>41,000</b>	<b>2,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>55,000</b>	<b>61,000</b>	<b>84,647</b>	<b>49,377</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>64,000</b>	<b>81,000</b>	<b>125,647</b>	<b>51,577</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	9,000	20,000	41,000	2,200
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	50,000	61,000	84,647	49,377
<b>Total composition of expenditure</b>				<b>0</b>	<b>59,000</b>	<b>81,000</b>	<b>125,647</b>	<b>51,577</b>

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

The project involves construction to gravel standards of District Road (DR) 3622. The new gravel road of DR 3622 starts at Omundaungilo and head in the direction towards Omboloka. The road is approximately 16 km long and it is situated in the Ohangwena Region. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Preliminary Design, Detailed design Report, Bidding Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Site Establishments, Clear and grabbing, Construction of Fill layer works Demining, Land compensation, Construction of pavement layers, Construction of Culverts, Construction of fences, De-establishments.

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:** 24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)

**NPC CODE:** 20293

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi, Omuthiyagwiipundi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5,000	20,000	20,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>20,500</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>49,000</b>	<b>48,000</b>	<b>73,310</b>	<b>40,719</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>54,000</b>	<b>68,000</b>	<b>93,810</b>	<b>42,219</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	5,000	20,000	20,500	1,500
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	45,000	44,000	69,310	40,430
115	Feasibility Studies, Design and Supervision	German - KfW	Outside	0	4,000	4,000	4,000	289
<b>Total composition of expenditure</b>				<b>0</b>	<b>54,000</b>	<b>68,000</b>	<b>93,810</b>	<b>42,219</b>

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

The project involves construction to gravel standards of District Road (DR) 3654. The new gravel road of DR 3654 starts at the junction with T0111 and it follows an easterly direction for 49 km until the junction of D4122 in Elambo. The road is approximately 49 km long and it is situated in the Oshikoto Region. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Preliminary Design (50%), Detailed design Report (0%), Bidding Documentation (0%)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Detailed design Report, Bidding Documentation, Site Establishments, Clear and grabbing, Construction of Fill layer works, Demining, Land compensation, Construction of pavement layers, Construction of Culverts, Construction of fences, De-establishments.

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:** 24/02/168 - TR7/1 Karibib- Usakos road rehabilitation

**NPC CODE:** 20329

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Erongo, Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru, Karibib

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	38,000	11,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>38,000</b>	<b>11,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>149,040</b>	<b>200,000</b>	<b>147,600</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>187,040</b>	<b>211,000</b>	<b>147,600</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	38,000	11,000	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	0	149,040	200,000	147,600
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>187,040</b>	<b>211,000</b>	<b>147,600</b>

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

Trunk Road 7/1, between Karibib and Usakos located in the Erongo Region, is part of the Namibian national trunk road network. The road segment forms part of the Trans Kalahari highway and also forms a link between Walvis Bay port and the Trans Caprivi highway, which serves as transit corridor from Namibia and its northern neighbours and is thus not only of local significance, but of regional importance.

TR 7/1 section under rehabilitation starts at Karibib town, where the previous rehabilitation of TR 7/1 between Okahandja and Karibib stopped. The road proceeds in a south westerly direction traversing through a predominantly commercial farming area and finally ends at the junction of T7/1, T2/2 and Theo Ben Gurirab Street in Usakos Town. The total road length is 30.04km.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design Completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Site Supervision, Construction of bitumen road.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction and Site Supervision.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/169 - MR112 Okahandja Otjizondju Okondjatu Road upgrade

**NPC CODE:** 20330

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	5,000	5,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>

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

This project involves the upgrading to bitumen standards of Main Road 59, 60, 57 and 112 stretching from a junction on MR 59 about 66km from Okahandja through Hochfeld and Otjosondju to Okondjatu in the Otjozondjupa Region. The project follows the alignment of the existing MR 59 with the first 20km surfaced, Gravel Road MR60, stretching in the North-eastern direction for about 49 km to Hochfeld then it turns in the northern direction on MR 57 for about 22km to Otjosondju where it turns in the North-eastern direction on MR 112 for about 55 km to Okondjatu in the Otjozondjupa Region. The whole route is approximately 224km. The project is located in the Otjozondjupa region in the eastern part of Namibia. It links the rural settlements of Hochfeld, Otjosondju and Okondjatu to the Town of Okahandja. The road serves the local communities and farmers in its immediate vicinity, while its larger area of influence includes both small and large urban areas.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Compilation of IPP and Bid Document, Advertisement of Request for Proposals, Bid Evaluation for the Consultancy tender.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Preliminary and Detailed Design, Procurement for Construction Tender.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement with the Construction works.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/170 - Access road to: Mulemba Junior Primary school from B8 road

**NPC CODE:** 20331

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ncamagoro

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	7,000	15,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>15,000</b>	<b>40,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>15,000</b>	<b>40,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	7,000	5,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	10,000	35,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>15,000</b>	<b>40,000</b>

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

The Construction of Access Road from B8 to Mulemba village (approximately 15km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as vital link to Mulemba Junior Primary school with approximately 45 learners and One (1) Teacher). The project is classified as one of the more important roads in Mankumpi Constituency, as it has potential to promote Agricultural growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Construction works.

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



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/171 - Access road to: Gcaruhwa PHC Clinic

**NPC CODE:** 20332

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Musese

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	7,000	10,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	7,000	2,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,000	25,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>30,000</b>

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

The Construction of Access Road from B10 road (Siko) to Gcaruhwa Clinic (approximately 25km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as vital link to Gcaruhwa Combined school with approximately 104 learners and a Primary Health Centre (PHC), that house Wards, Casualty and mortuary services. The project is classified as one of the more important roads in Musese Constituency, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Construction works.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/172 - Access road to: Oshikulufitu clinic

**NPC CODE:** 20333

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Anamulenge

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	0	7,000	10,000	30,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>30,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>30,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision			GRN	Inside	0	0	7,000	2,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	0	0	8,000	25,000
<b>Total composition of expenditure</b>						<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>30,000</b>

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

The Construction of Access Road from Omuku to Oshikulufitu village (approximately 3km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as vital link to Oshikulufitu Combined school with approximately 450 learners and Oshikulufitu Primary Health Centre (PHC). The project is classified as one of the more important roads in Anamulenge Constituency, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Construction works.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/173 - Access road to: Omuhongo Clinic

**NPC CODE:** 20334

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epembe

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	2,000	2,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>

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

The Aim of the project is to Construct an access road to the clinic to ease the access of the community traveling to the facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/174 - Access road to: Bravel Primary school

**NPC CODE:** 20335

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	2,000	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>10,000</b>

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

The Aim of the project is to Construct an access road to the School, to ease the access of the community traveling to the facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documntation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction phase.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/175 - Access Road from MR124: Okatumba Otuan Settlement (6km)

**NPC CODE:** 20336

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2035

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	2,000	2,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>
						<b>2,000</b>
						<b>5,000</b>

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

The Aim of the project is to Construct an access road to Otuan Settlement house, Opuwo Rural Constituency Office, Clinic, Secondary School and other essential services.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Construction works.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/176 - Access road to: Oikokola clinic

**NPC CODE:** 20337

**STARTING DATE:** 31-MAR-2024

**CONCLUDING DATE:** 31-MAR-2035

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Etayi

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	2,000	2,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>

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

The Aim of the project is to Construct an access road to the clinic to ease the access of the community traveling to the facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Construction works.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/177 - Access Road to: lipandayamiti clinic

**NPC CODE:** 20338

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Etayi

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	2,000	2,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>

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

The Aim of the project is to Construct an access road to the clinic to ease the access of the community traveling to the facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/178 - Access Road to: Okambumbu C school

**NPC CODE:** 20339

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2031

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	2,000	2,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

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

The Aim of the project is to Construct an access road to the school, to ease the access of the community traveling to the facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design, Documnetaiou.

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



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction

**NPC CODE:** 20340

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati, Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otamanzi, Otamanzi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	15,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>34,135</b>	<b>19,912</b>	<b>2,845</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>49,135</b>	<b>19,912</b>	<b>2,845</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	15,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	0	34,135	19,912	2,845
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>49,135</b>	<b>19,912</b>	<b>2,845</b>

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

The road runs from Onaanda to Otamanzi in Omushati Region. It covers a distance of 25km and will serve the Otamanzi clinic and school via Etsikilo and Egwaneno schools. It has an average daily traffic of 70 vehicles per day and it is on the road coded RT20 C12 to Otamanzi.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Desing and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction Phase.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/02/180 - D3662 Tsandi - lipanda gravel road construction

**NPC CODE:** 20341

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation 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:** Roads Infrastructure

**NATIONAL PROJECT:** Road Construction

**TARGET REGIONS FOR THIS MTEF:** Omusati, Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi, Tsandi

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	15,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>38,864</b>	<b>22,671</b>	<b>3,239</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>53,864</b>	<b>22,671</b>	<b>3,239</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	15,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	0	38,864	22,671	3,239
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>53,864</b>	<b>22,671</b>	<b>3,239</b>

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

The road runs from Tsandi to lipanda School covering a distance of 28 km in Omusati Region. It serves the Elamba and Elondo schools, Eerdombe clinic and school and lipanda School. It will also serve Onashitendo, Nambula, Mnongolo and Eyakulo schools. It has an average daily traffic of 50 vehicles per day.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction Phase.

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

**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-2030

**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:**

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		926,100	20,000	10,200	0	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>926,100</b>	<b>20,000</b>	<b>10,200</b>	<b>0</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>926,100</b>	<b>20,000</b>	<b>10,200</b>	<b>0</b>	<b>0</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	20,440	1,438	1,200	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	232,897	8,562	9,000	0	0
<b>Total composition of expenditure</b>				<b>253,337</b>	<b>10,000</b>	<b>10,200</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Security fence, sewer and portable water reticulations 100% completed, Construction of the Railway Station office buildings (ticket office, good shed, administration block and two guard houses) 90% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of the Structured Cabling, CCTV, and Intrusion Alarm System Infrastructure for the Oshakati Railway Station Procurement of the rails.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the railway line between Ondangwa and Oshakati.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				784,295	0	0	0	147,304
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>784,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,304</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>784,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,304</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	47,901	0	0	0	16,578
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	306,908	0	0	0	130,726
<b>Total composition of expenditure</b>				<b>354,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,304</b>

**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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Construction for the Aus-Luderitz train tunnel.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				461,593	200,000	25,549	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>461,593</b>	<b>200,000</b>	<b>25,549</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>461,593</b>	<b>200,000</b>	<b>25,549</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	32,900	85,000	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	32,900	115,000	22,549	0	0
<b>Total composition of expenditure</b>				<b>65,800</b>	<b>200,000</b>	<b>25,549</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Acquisition and transportation of sleepers, 28 024 sleepers' units produced, and 9 816 cubic meters of ballast produced. Upgrading works, rehabilitation and maintenance of railway line.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Acquiring rails, transportation of ballast.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquiring rails, transportation of ballast.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	200,000	488,080	334,042	120,580
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>200,000</b>	<b>488,080</b>	<b>334,042</b>	<b>120,580</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>200,000</b>	<b>488,080</b>	<b>334,042</b>	<b>120,580</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	33,971	33,971	47,010	21,454
032	Materials and Supplies	GRN	Inside	0	93,193	386,485	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	72,836	67,624	287,032	99,126
<b>Total composition of expenditure</b>				<b>0</b>	<b>200,000</b>	<b>488,080</b>	<b>334,042</b>	<b>120,580</b>

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

Rehabilitation and upgrading of the 40-kilometre 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 2023/2024 FINANCIAL YEAR: Feasibility study and Design documentation completed for phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of Construction for the Earthworks embankment, Procurement of Rails, Procurement of Sleepers and Ballasts, Consultancy services (Engineering Design and Documentation) for Phase 2: Construction of Bridges.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of procurement for Rails and Sleepers, Procurement of Perway Contractor and Phase 2: Construction for Bridges.

**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:** 31-MAR-2025

**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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	137,895	21,767	0	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>137,895</b>	<b>21,767</b>	<b>0</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	200,115	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>200,115</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>338,010</b>	<b>21,767</b>	<b>0</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	23,347	713	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	114,548	21,054	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>137,895</b>	<b>21,767</b>	<b>0</b>	<b>0</b>

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

The Project will upgrade the Walvis Bay Kranzberg railway (210 km) to 18.5 tonne 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 Rundu railway and the feasibility of Rundu Katima Mulilo railway extension towards Zambia.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 100% of Construction, Implementation of construction works, implementation of consultancy services (market analysis, skill development, technical audit, sensitisation on HIV/AIDS).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 24/03/19 - Maintenance Of Ariamsvlei-Luderitz Railway Section

**NPC CODE:** 20342

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2026

**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:** All //Karas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	10,000	81,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>81,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>81,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	8,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	9,500	73,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>81,000</b>	<b>0</b>

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

The Project will do maintenance works from Ariamsvlei to Luderitz railway (601.7 km) targeting section severely damaged to achieve higher transport capacity and train speeds or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc. It is important to maintain and rehabilitate the railway line between Ariamsvlei - Luderitz in order to links the port of Luderitz with surrounding mines as well as the Northern Cape, South Africa. Strategic important commodities such as fuel and Manganese will be transported via this railway line Sever. Beneficiaries are public, business community in Namibia and South Africa, rail operators.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Supervision and maintenance.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and maintenance.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/03/20 - Windhoek Gobabis Railway Section

**NPC CODE:** 20343

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**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:** Khomas, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East, All Omaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	39,500	20,000	104,066
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>39,500</b>	<b>20,000</b>	<b>104,066</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>39,500</b>	<b>20,000</b>	<b>104,066</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	12,000	5,000	10,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	27,500	15,000	94,066
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>39,500</b>	<b>20,000</b>	<b>104,066</b>

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

The project entails the rehabilitation of earthworks embankment, strengthening of bridges, increase to high axle load through using 48 kg/m rail or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc.. To upgrade and rehabilitate the main railway line between Windhoek - Gobabis are regarded as the most important line because it links the port of Walvis Bay with Botswana. Strategic important commodities such as fuel and coal are transported over this railway line Sever. Beneficiaries are public, business community in Namibia and Botswana, rail operator.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Supervision, and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision, partial upgrading, and rehabilitation of the railway.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/03/21 - Maintenance Of Windhoek Kranzberg Railway Section

**NPC CODE:** 20344

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**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:** Otjozondjupa, Erongo, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja, Karibib, Tobias Hainyeko

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	0	0	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

The Project will upgrade the Windhoek 4 Kranzberg railway (approximately 185.5 km) to 18.5 tonne axle load for achieving higher transport capacity and train speeds or other high profiles, including the minimisation of derailments of trains.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and implementation.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/03/22 - Otjiwarongo Tsumeb Railway Section

**NPC CODE:** 20345

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**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:** Oshikoto, Otjozondjupa, Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb, Otavi, Otjiwarongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	0	0	100,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	20,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	80,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

The Project will upgrade the Otjiwarongo to Tsumeb railway (approximately 184.3 km) to 18.5 tonne axle load for achieving higher transport capacity and train speeds or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc. Strategic important commodities such as copper from Zambia will be transported via this railway line Sever. Beneficiaries are public, business community in Namibia and Zambia, rail operators.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Upgrading of the railway line.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/03/23 - Otavi Grootfontein Railway Section

**NPC CODE:** 20346

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**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:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	37,404	19,681	202,950
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>37,404</b>	<b>19,681</b>	<b>202,950</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>37,404</b>	<b>19,681</b>	<b>202,950</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	10,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	192,950
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>202,950</b>

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

The Project will upgrade the Otavi - Grootfontein railway (95.2 km) to 18.5 tonne axle load for achieving higher transport capacity and train speeds or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc. It's important to upgrade and rehabilitate the railway line between Otavi - Grootfontein in order to links the port of Walvis Bay with Botswana. Strategic important commodities such as fuel and coal will be transported via this railway line Sever. Beneficiaries are public, business community in Namibia and Botswana, rail operators.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and upgrading of the railway line.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/03/24 - Kranzberg-Otjiwarongo Railway Section

**NPC CODE:** 20347

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**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:** Otjozondjupa, Otjozondjupa, Erongo, Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** , Otjiwarongo, All Erongo, All Erongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	691,500	708,277	519,353
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>691,500</b>	<b>708,277</b>	<b>519,353</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>1,254,466</b>	<b>1,254,466</b>	<b>583,666</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,945,966</b>	<b>1,962,743</b>	<b>1,103,019</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	50,500	93,421	106,904
032	Materials and Supplies	ADB	Outside	0	0	670,800	670,800	0
115	Feasibility Studies, Design and Supervision	ADB	Outside	0	0	51,743	51,743	51,743
032	Materials and Supplies	GRN	Inside	0	0	491,000	357,999	0
117	Construction, Renovation, Improvements, and Retention Fees	ADB	Outside	0	0	531,923	531,923	531,923
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	150,000	256,857	412,449
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,945,966</b>	<b>1,962,743</b>	<b>1,103,019</b>

**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-Otjiwarongo, and other sections. Beneficiaries are business communities, residents of the affected regions and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility and Designs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Implementation of Tender, Construction and consultancy services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation of Construction and Consultancy services.

**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-2026

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	282,296	70,500	200,000	100,000	69,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>282,296</b>	<b>70,500</b>	<b>200,000</b>	<b>100,000</b>	<b>69,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>282,296</b>	<b>70,500</b>	<b>200,000</b>	<b>100,000</b>	<b>69,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside		
			0	70,500	200,000
				100,000	69,000
<b>Total composition of expenditure</b>			<b>0</b>	<b>70,500</b>	<b>200,000</b>
				<b>100,000</b>	<b>69,000</b>

**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 2023/2024 FINANCIAL YEAR: The funds that were provided for the project were insufficient and could not begin any activity on the project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Our Aeronautical Fixed Telecommunication Network (AFTN), and Aeronautical Information Management automation system, Radar, Topsky and WAM (Surveillance) must be replaced.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The Radar System at Hosea Kutako International Airport must be replaced.

**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-2026

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		17,937	500	10,000	29,000	1,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>17,937</b>	<b>500</b>	<b>10,000</b>	<b>29,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>17,937</b>	<b>500</b>	<b>10,000</b>	<b>29,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	500	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>10,000</b>

**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 2023/2024 FINANCIAL YEAR: The project phase 1 was in its retention period. Final Accounts and Retention for the Project team have been settled.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Pavement works, a Library, and outside shields to eliminate sun radiation into the building. Inertia and built-in cupboards will have to be done once the required funds are available.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Additional requirement of a Library must be constructed.

**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-2030

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	62,477	15,000	30,000	21,000	10,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>62,477</b>	<b>15,000</b>	<b>30,000</b>	<b>21,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>62,477</b>	<b>15,000</b>	<b>30,000</b>	<b>21,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside		
			0	15,000	30,000
				21,000	10,000
<b>Total composition of expenditure</b>			<b>0</b>	<b>15,000</b>	<b>30,000</b>
				<b>21,000</b>	<b>10,000</b>

**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 2023/2024 FINANCIAL YEAR: The consultants for the design and supervision of the Eros Infrastructure upgrade project were appointed and have progressed to the documentation phase.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The tender documentation for the construction will be completed and start with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction will continue.



**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-2028

**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, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,991	19,551	50,000	60,000	100,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,991</b>	<b>19,551</b>	<b>50,000</b>	<b>60,000</b>	<b>100,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,991</b>	<b>19,551</b>	<b>50,000</b>	<b>60,000</b>	<b>100,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	19,551	50,000	60,000	100,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>19,551</b>	<b>50,000</b>	<b>60,000</b>	<b>100,000</b>

**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 2023/2024 FINANCIAL YEAR: Currently busy with the construction of the new Air Traffic Control tower at Walvis Bay International Airport and has so far completed the documentation phase.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: The construction of a new Air Traffic Control tower at Walvis Bay International Airport will start with the tender process, award of the tender, and subsequently start with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of the new Air Traffic Control Tower at Walvis Bay International Airport and then start the tender process for the consultancy services for the construction of the new Hosea Kutako International Airport ATC tower as well as start the tender process for the consultancy services for the construction of emergency escape ladders for the air traffic control towers at Luderitz, Katima Mulilo and Andimba Toivo ya Toivo Airport.

**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-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				1,545	30,000	41,500	48,500	50,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>1,545</b>	<b>30,000</b>	<b>41,500</b>	<b>48,500</b>	<b>50,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>1,545</b>	<b>30,000</b>	<b>41,500</b>	<b>48,500</b>	<b>50,000</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	25,000	5,000	1,000	0
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	1,545	5,000	36,500	47,500	50,000
<b>Total composition of expenditure</b>					<b>1,545</b>	<b>30,000</b>	<b>41,500</b>	<b>48,500</b>	<b>50,000</b>

**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 2023/2024 FINANCIAL YEAR: Fencing and maintenance of Aruab and Bethanie Aerodromes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 24/05/11 - Construction of Opuwo Aerodrome

**NPC CODE:** 18739

**STARTING DATE:** 01-MAR-2012

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	8,500	78,000	90,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,500</b>	<b>78,000</b>	<b>90,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,500</b>	<b>78,000</b>	<b>90,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,500	8,000	7,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	7,000	70,000	83,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,500</b>	<b>78,000</b>	<b>90,000</b>	<b>5,000</b>

**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 Design and Construction.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renewed Environment Clearance Certificate. Procured Contractor to Commence with Phase 1A: Gravel.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Complete Phase 1A: Gravel Access Road to Opuwo Aerodrome, procure a Contractor to commence with Phase 1B: Construction of Fence, Guard house, Rest Rooms, Water & electricity services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Construction of the Taxiway, Apron and Runway.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/05/15 - Construction of new Facilities for DAAII

**NPC CODE:** 20193

**STARTING DATE:** 01-APR-2017

**CONCLUDING DATE:** 01-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	500	500	5,500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>5,500</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>5,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>

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

The project will consist of Renovation and Upgrade of an Existing Newly Allocated Hangar as well as Office Premises facility at Eros Airport. The hangar facility will be used for storage of aircraft accident wreckage 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. The Upgrade also includes a planned laboratory, within the Hangar. 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 wreckage 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation of Existing Hangar at Eros Airport.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of Existing Hangar at Eros Airport.

**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-2025

**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)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	66,016	21,000	0	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>66,016</b>	<b>21,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>66,016</b>	<b>21,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside		
<b>Total composition of expenditure</b>	<b>0</b>	<b>66,016</b>	<b>21,000</b>	<b>0</b>	<b>0</b>

**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 improves the convenience of all international movements in the world.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovations of the VVIP section.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: renovation and upgrade of the Apron.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 24/06/4 - Marine Radar System

**NPC CODE:** 20294

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 06 - Maritime Affairs

**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:** Expand the capacity of the Walvis Bay port

**PROGRAM NAME:** Maritime infrastructure development

**NATIONAL PROJECT:** Maritime Administration Reform

**TARGET REGIONS FOR THIS MTEF:** //karas, Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	12,400	3,000	24,500	1,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>12,400</b>	<b>3,000</b>	<b>24,500</b>	<b>1,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>12,400</b>	<b>3,000</b>	<b>24,500</b>	<b>1,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	3,941	3,000	24,500	1,000
<b>Total composition of expenditure</b>						<b>0</b>	<b>3,941</b>	<b>3,000</b>	<b>24,500</b>	<b>1,000</b>

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

The objective of the project is to construct and upgrade the existing obsolete Global Maritime Distress and Safety System. The GMDSS is an international system adopted by the International Maritime Organization (IMO) to enhance safety on navigation. The system uses terrestrial, satellite technology and shipboard radio system to ensure swift, automated alerting of shore - based communication and rescue authorities in case of marine distress.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Verification of the design as per internal and Namibia specific requirements/standards. Delivery of CIP/CIF, Walvis Bay GMDDSS software, VHF, MF & HF radio, antennas, signal cables, Inmarsat terminal and IT equipment. Delivery to the installation sites.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Support in application, i.e. provision of technical data, and provision of signal cables, power and grounding cables, glands, trays, hoses, and cable fixing accessories. Supervision of design and implementing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Complete the construction, rehabilitation and upgrading of the Global Maritime Distress and Safety System.

**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-2030

**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:** Erongo, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund, Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		39,749	35,000	34,000	29,000	15,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>39,749</b>	<b>35,000</b>	<b>34,000</b>	<b>29,000</b>	<b>15,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>39,749</b>	<b>35,000</b>	<b>34,000</b>	<b>29,000</b>	<b>15,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
	<b>SOURCE</b>	<b>I/O SRF</b>						
113	Operational Equipment, Machinery and Plants	GRN	Inside	21,934	35,000	34,000	29,000	15,000
<b>Total composition of expenditure</b>				<b>21,934</b>	<b>35,000</b>	<b>34,000</b>	<b>29,000</b>	<b>15,000</b>

**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 project components are; 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 2023/2024 FINANCIAL YEAR: Tender was awarded towards the end of the financial year and funds were returned back to treasury.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: supply, delivery, installation & commissioning of aviation weather observing systems (awos) and automatic weather stations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition and installation of airport weather observing systems (AWOS) and automatic weather stations with completion planned for 2025/26.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 26 - National Planning Commission

PROGRAMME : Public works and public property/ asset management						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20322	26/04/12 - Construction of NPC Head Office Building	0	0	10,000	15,000	760,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>760,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>760,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>760,000</b>



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 26/04/12 - Construction of NPC Head Office Building

**NPC CODE:** 20322

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 04 - Sectoral Planning and Policy Coordination

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	10,000	15,000	760,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>760,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>760,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	10,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	13,000	758,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>760,000</b>

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

To construct an office building for National Planning Commission. Main Components Design and Documentation, Construction,

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, it is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study, Design, documentation as well as supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Begin with the construction of the office building.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 27 - Sport, Youth and National Service

<b>PROGRAMME : Skills Training</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18623	27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre	0	2,000	5,000	30,000	10,000
5009	27/03/9 - Construction of Mariental Multi-Purpose Youth Resource Centre	0	3,000	3,000	10,000	5,000
6003	27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre	3,882	0	3,000	15,000	10,000
20051	27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre	0	10,000	10,000	30,000	5,000
<b>Programme Sub-Total</b>		<b>3,882</b>	<b>15,000</b>	<b>21,000</b>	<b>85,000</b>	<b>30,000</b>
<b>PROGRAMME : Sports Development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20276	27/06/25 - Upgrading and Renovations of the Independence Stadium	0	37,500	80,000	100,000	75,000
20320	27/06/26 - Construction of New Katima Mulilo Sport Complex	0	0	2,000	10,000	5,000
2094	27/06/9 - Construction of Eenhana Sport Complex	26,170	10,000	5,000	4,000	0
18627	27/06/15 - Construction of Usakos Mini Sport Complex	740	2,000	3,000	2,000	0
18494	27/06/11 - Outapi Sport Complex construction	8,514	0	3,000	15,000	10,000
18496	27/02/1 - Construction of Ministerial Head Quarter	12,513	0	10,000	40,400	20,000
<b>Programme Sub-Total</b>		<b>47,936</b>	<b>49,500</b>	<b>103,000</b>	<b>171,400</b>	<b>110,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>51,818</b>	<b>64,500</b>	<b>124,000</b>	<b>256,400</b>	<b>140,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>51,818</b>	<b>64,500</b>	<b>124,000</b>	<b>256,400</b>	<b>140,000</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 27/02/1 - Construction of Ministerial Head Quarter

**NPC CODE:** 18496

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 27 - Sport, Youth and National Service

**MAIN DIVISION:** 02 - Administration

**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:** Improve sports infrastructure at all levels

**PROGRAM NAME:** Sports Development

**NATIONAL PROJECT:** Sports 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				12,513	0	10,000	40,400	20,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>12,513</b>	<b>0</b>	<b>10,000</b>	<b>40,400</b>	<b>20,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>12,513</b>	<b>0</b>	<b>10,000</b>	<b>40,400</b>	<b>20,000</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	5,540	0	10,000	40,400	20,000
<b>Total composition of expenditure</b>					<b>5,540</b>	<b>0</b>	<b>10,000</b>	<b>40,400</b>	<b>20,000</b>

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

Brief description of the project objective of this project is to construct a Ministerial Head Quarter in Windhoek, which will include offices, this will improve the public service delivery to the community, the youth as services will be closer to them. The beneficiaries are the staff members, youth and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 27/03/9 - Construction of Mariental Multi-Purpose Youth Resource Centre

**NPC CODE:** 5009

**STARTING DATE:** 01-APR-2004

**CONCLUDING DATE:** 31-MAR-2030

**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:** Hardap

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	3,000	3,000	10,000	5,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>	<b>5,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>	<b>5,000</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	2,000	3,000	10,000	5,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>10,000</b>	<b>5,000</b>

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

This is a Multi-purpose Youth Resource Centre which will be constructed in at Mariental, Hardap Region. The Centre has dual function firstly; Youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes such as short courses in basic skills in ITC, Tailoring, Business Management, Gymnasium and conferences in various disciplines. The construction of this Centre will improve the public service delivery to the communities who will be making use of the Centre because as assistance and services will be closer to them. 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.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Demolishing process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre

**NPC CODE:** 6003

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2021

**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:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				3,882	0	3,000	15,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,882</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,882</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	112	0	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,770	0	0	15,000	10,000
<b>Total composition of expenditure</b>				<b>3,882</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>10,000</b>

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

The overall aim is to renovate the exist Youth Office in Opuwo, Kunene Region. Namibian Youth will benefit through skill development.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility Study and Documentation

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:** 27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre

**NPC CODE:** 18623

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	2,000	5,000	30,000	10,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>30,000</b>	<b>10,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>30,000</b>	<b>10,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	30,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>30,000</b>	<b>10,000</b>

**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 programmes 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: New plot procured.

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:** 27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre

**NPC CODE:** 20051

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	10,000	10,000	30,000	5,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>5,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>5,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision			GRN	Inside	0	2,000	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	8,000	8,000	30,000	5,000
<b>Total composition of expenditure</b>						<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>5,000</b>

**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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility Study, Documentation and possibly 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:** 27/06/9 - Construction of Eenhana Sport Complex

**NPC CODE:** 2094

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2025

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				26,170	10,000	5,000	4,000	0	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>26,170</b>	<b>10,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>26,170</b>	<b>10,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>									
				<b>SOURCE</b>		<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	26,064	10,000	5,000	4,000	0
<b>Total composition of expenditure</b>					<b>26,064</b>	<b>10,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>

**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 volleyball, 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 2023/2024 FINANCIAL YEAR: Netball, basketball and volleyball courts.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of changing rooms, Additional ablutions, Soccer Fields, Athletics track.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of changing rooms, Additional ablutions, Soccer Fields, Athletics track.



**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-2031

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				8,514	0	3,000	15,000	10,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>8,514</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>10,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>8,514</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>10,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>										
				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	8,487	0	3,000	15,000	10,000
<b>Total composition of expenditure</b>						<b>8,487</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>10,000</b>

**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 volleyball 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 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 27/06/15 - Construction of Usakos Mini Sport Complex

**NPC CODE:** 18627

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2027

**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:** Improve sports infrastructure at all levels

**PROGRAM NAME:** Sports Development

**NATIONAL PROJECT:** Sports Infrastructure Development

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				740	2,000	3,000	2,000	0	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>740</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>740</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	2,000	3,000	2,000	0
<b>Total composition of expenditure</b>					<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>

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

This is a Mini Sports Complex which will be renovated at Usakos in Erongo Region. The following components sport field, ablution facility, pavilion, athletics track, net ball, tennis and fencing. The target group is the youth and general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 27/06/25 - Upgrading and Renovations of the Independence Stadium

**NPC CODE:** 20276

**STARTING DATE:** 30-APR-2022

**CONCLUDING DATE:** 31-MAR-2027

**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:** Establish a research strategy for monitoring and evaluating the impact of sports

**PROGRAM NAME:** Sports Development

**NATIONAL PROJECT:** Sports Infrastructure 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	37,500	80,000	100,000	75,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>37,500</b>	<b>80,000</b>	<b>100,000</b>	<b>75,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>37,500</b>	<b>80,000</b>	<b>100,000</b>	<b>75,000</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	37,500	80,000	100,000	75,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>37,500</b>	<b>80,000</b>	<b>100,000</b>	<b>75,000</b>

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

The objective of the project is to renovate the Independence Stadium at Olympia in the Khomas region. The main components are design, documentation, and renovation. The beneficiaries are the youth, and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Assessment by CAFA and FIFA

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction and Renovation

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 27/06/26 - Construction of New Katima Mulilo Sport Complex

**NPC CODE:** 20320

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**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:** Improve sports infrastructure at all levels

**PROGRAM NAME:** Sports Development

**NATIONAL PROJECT:** Sports Infrastructure Development

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	0	2,000	10,000	5,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>5,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>5,000</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>									
			<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	0	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	0	0	0	10,000	5,000
<b>Total composition of expenditure</b>						<b>0</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>

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

This is a Sports Complex which will be constructed at Katima Mulilo in Zambezi Region. Since there is no adequate ministerial sport facilities in this region, the current Sport facility is within the CBD and it longs to Katima Mulilo Town Council. The new sport complex 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 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 volleyball and basketball courts and fencing. The project will be implemented by the Department of Works and monitored by the line Ministry and the Zambezi Regional Council.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Fencing and Feasibility Study and Documentation

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 28 - Electoral Commission of Namibia

PROGRAMME : Public works and public property/ asset management						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18709	28/01/2 - Construction of Electoral Commission of Namibia Regional Offices	709	0	0	0	30,000
<b>Programme Sub-Total</b>		<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 28/01/2 - Construction of Electoral Commission of Namibia Regional Offices

**NPC CODE:** 18709

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 28 - Electoral Commission of Namibia

**MAIN DIVISION:** 01 - Administrations

**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, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban, Eenhana

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				709	0	0	0	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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

The objective is to construct Electoral Commission of Namibia Regional Offices in all fourteen regions. The main components are: (1) Employees Offices, (ii) Stores and (iii) Training Halls in each region. Regional communities will benefit as Electoral activities will now be conducted at regional level.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Documentation and design for Kavango East and Ohangwena Regions was completed in 2016/17 Financial Year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Start with construction for Eenhana in Ohangwena Region and Rundu Urban in Kavango East Region.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 29 - Information and Communication Technology

<b>PROGRAMME : Provision of Broadcasting Services</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5018	29/04/2 - Expansion of Broadcasting Network and Systems Upgrade	0	82,000	80,000	140,000	157,421
<b>Programme Sub-Total</b>		<b>0</b>	<b>82,000</b>	<b>80,000</b>	<b>140,000</b>	<b>157,421</b>
<b>PROGRAMME : ICT Infrastructure expansion</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18725	29/02/4 - MICT Office Construction (Regional Offices)	0	18,000	25,000	79,228	112,000
20321	29/02/5 - MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	0	35,000	40,000	40,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>18,000</b>	<b>60,000</b>	<b>119,228</b>	<b>152,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>100,000</b>	<b>140,000</b>	<b>259,228</b>	<b>309,421</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>100,000</b>	<b>140,000</b>	<b>259,228</b>	<b>309,421</b>

**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-2010

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 29 - Information and Communication Technology

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Information and Communication Technology

**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, Hardap, Khomas, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Mariental Urban, Windhoek West, Opuwo Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	18,000	25,000	79,228	112,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>18,000</b>	<b>25,000</b>	<b>79,228</b>	<b>112,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>18,000</b>	<b>25,000</b>	<b>79,228</b>	<b>112,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	4,000	15,000	14,000
116	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	2,000
111	Furniture and Office Equipment	GRN	Inside	0	1,000	1,000	2,228	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	14,000	20,000	62,000	94,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>18,000</b>	<b>25,000</b>	<b>79,228</b>	<b>112,000</b>

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

The objective of the project is integral to the process of Infrastructure and Rural Development. It will enable the Ministry to provide a better office environment for staff members to effectively contribute to the execution of its mandate and ensure good governance as per NDP5. Infrastructure development is also earmarked for the Regional Offices as part of the Decentralization process.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: - Hardap regional office construction is still ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the construction phase of the Hardap Regional office. Start with Feasibility and Documentation of Kunene and //Karas regional office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the completion of Hardap regional offices and continue with construction phase of Kunene and //Karas regional offices. NB: The Ministry is using only one building design for all (14) regional offices.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 29/02/5 - MICT Radio Access Network (RAN) and Cell phone Towers Construction

**NPC CODE:** 20321

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 29 - Information and Communication Technology

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Information and Communication Technology

**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, Oshana, Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba, Onesi, Uuvudhiya, Okankolo, Tsumkwe, Kabbe South, Rehoboth East Urban, Mukwe, Mpungu, Epupa, Eenhana, Otjimbinginde

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	35,000	40,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	0	35,000	40,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>

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

The objective of the programme is integral to the process of infrastructure development, rural development and decentralisation. Furthermore, is to ensure universal access to ICT networks for rural communities, areas which are not economically viable for-profit oriented service providers to render these services. Improving the understanding of GRN programmes and policies as well as increasing the beneficial use of information communication technology.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: New project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Setting out of specifications for Bids and start with construction of RAN sites.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: - Continue with the construction of RAN sites.



SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 30 - Anti-Corruption Commission

PROGRAMME : Good Governance						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20272	30/02/3 - Construction of Anti- Corruption Commission Regional Office in Oshakati	0	1,000	10,000	15,000	1,500
<b>Programme Sub-Total</b>		<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>15,000</b>	<b>1,500</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>15,000</b>	<b>1,500</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>15,000</b>	<b>1,500</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 30/02/3 - Construction of Anti- Corruption Commission Regional Office in Oshakati

**NPC CODE:** 20272

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 30 - Anti-Corruption Commission

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Anti-Corruption Commission

**NDP 5 GOALS:** Promote Good Governance through Effective Institutions

**FOCAL AREA:** Accountability and Transparency

**DESIRED OUTCOME:** By 2022, Namibia is the most transparent and accountable nation in Africa.

**STRATEGIES:** Strengthen Anti-Corruption Measures

**PROGRAM NAME:** Good Governance

**NATIONAL PROJECT:** Corruption Prevention

**TARGET REGIONS FOR THIS MTEF:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				0	1,000	10,000	15,000	1,500		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>15,000</b>	<b>1,500</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>15,000</b>	<b>1,500</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision			GRN	Inside	0	1,000	1,000	3,000	500
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	0	9,000	12,000	1,000
<b>Total composition of expenditure</b>						<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>15,000</b>	<b>1,500</b>

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

The objective of the project is to provide for the office accommodation that would cater for the special needs of the commission and ensure the smooth functioning of the commission and improved services delivery to the public, nation at large. 35 offices, kitchen, 2 storerooms, conference room, strongroom, parking slots and boardroom will be constructed.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility study done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Anti-Corruption Commission Regional Office - Oshakati.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Anti-Corruption Commission Regional Office - Oshakati continues and procuring of Furniture and Office Equipment.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 31 - Veterans Affairs

<b>PROGRAMME : Veterans welfare</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
18353	31/04/10 - Construction of Veterans Recreational Facilities at Onesi	656	1,000	1,000	1,000	3,500
18352	31/03/4 - Erection and Preservation of Liberation Struggle Monuments	546	2,000	1,000	3,000	3,500
18185	31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices	2,120	2,500	4,000	4,500	3,500
<b>Programme Sub-Total</b>		<b>3,321</b>	<b>5,500</b>	<b>6,000</b>	<b>8,500</b>	<b>10,500</b>
<b>Total for Inside State Revenue Fund</b>		<b>3,321</b>	<b>5,500</b>	<b>6,000</b>	<b>8,500</b>	<b>10,500</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>3,321</b>	<b>5,500</b>	<b>6,000</b>	<b>8,500</b>	<b>10,500</b>

**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-2027

**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, Oshana, Kavango East, Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Elim, All Oshana, All Kavango East, All Kavango West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				546	2,000	1,000	3,000	3,500	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>546</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,500</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>546</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,500</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	546	2,000	1,000	3,000	3,500
<b>Total composition of expenditure</b>					<b>546</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,500</b>

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

The objective of this project is to ensure that the history of the Namibian liberation struggle is preserved and kept alive for the present and future generations. The beneficiaries of this project are the local community and the future Namibian generations. The main components of this project are mainly research, development of concept note, designs, and actual erection of the monuments, information dissemination and the marketing of sites to tourists.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Fencing of Omkwiyu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Finalization of documentation and design for Ohangwena and Omusati Regions; De-bushing and fencing of site in Kunene Region and Erection of monument in Omusati 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 and Erection of monuments in Ohangwena region.

**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:** 17-JUN-2019

**CONCLUDING DATE:** 31-MAR-2027

**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, Khomas, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo, Khomasdal, Eenhana

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				2,120	2,500	4,000	4,500	3,500	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>2,120</b>	<b>2,500</b>	<b>4,000</b>	<b>4,500</b>	<b>3,500</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>2,120</b>	<b>2,500</b>	<b>4,000</b>	<b>4,500</b>	<b>3,500</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>									
			<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision		GRN	Inside	0	1,000	1,000	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees		GRN	Inside	2,120	1,500	3,000	3,500	2,500
<b>Total composition of expenditure</b>					<b>2,120</b>	<b>2,500</b>	<b>4,000</b>	<b>4,500</b>	<b>3,500</b>

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

The overall objective is to construct or acquire own office accommodation in all the Regions to deliver quality services to our clients. The construction of Otjiwarongo Regional Office will be done this Financial Year and retention will be paid. The documentation and design for Ohangwena Regional Office has been finalized.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of Otjondjuzupa Regional Office Completed but few rectifications to under rectify such as installation of the blinds. Ohangwena regional office(Eenhana) Design and Documentation done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of construction of Otjozondjupa Regional Office and Awaiting for Detailed Design / Documentation and cost estimate for Ohangwena Regional Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the defects of Otjozondjupa Regional Office; Commencement of construction of Ohangwena Regional Office and Commencement of documentation and design for Khomas Head Office.

**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:** 17-JUN-2019

**CONCLUDING DATE:** 31-MAR-2027

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				656	1,000	1,000	1,000	3,500		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>656</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>656</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	656	1,000	1,000	1,000	3,500
<b>Total composition of expenditure</b>						<b>656</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>

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

The project will be involved in Agricultural Activities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: A 10,000L Elevate Tank has been constructed at the Site, 88 Fruits trees has been bought

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Agricultural Activities such as Irrigation system and planting.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewerage system for the Recreational Facility and Construction of Recreational Facilities.



SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 32 - Higher Education, Training and Innovation

<b>PROGRAMME : TVET Transformation and Expansion</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
8069	32/04/4 - Construction of Keetmanshoop Vocational Training Centre	13,007	5,000	20,000	0	0
<b>Programme Sub-Total</b>		<b>13,007</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME : Strengthening Higher Education</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5004	32/08/20 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	7,000	7,000	12,000	16,000	20,000
20295	32/02/10 - Eenhana Namibia University of Technology Campus Construction	0	5,000	5,000	0	0
20253	32/08/3 - Construction of Lecture Halls Phase 1 at Southern Campus	0	10,000	10,000	30,000	20,000
20363	32/02/11 - Upgrading of NUST Agricultural Campus in Rietfontein	0	0	8,000	4,000	4,000
20364	32/02/12 - Renovation of NUST Main Campus	0	0	15,000	30,000	45,000
20236	32/03/8 - Construction of a Student Village in Windhoek	0	0	14,000	20,000	30,000
20262	32/08/4 - Construction of Students Hostels at Jose Eduardo dos Santos Campus	0	4,500	2,000	0	0
20251	32/02/2 - Construction of a consolidated Campus in Klein Kuppe	0	5,000	20,000	70,000	46,000
20258	32/08/1 - Construction of Veterinary Teaching Hospital for Small Animals at Main Campus	0	16,000	26,000	20,000	20,000
20259	32/08/2 - Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus	0	66,000	40,000	40,000	60,000
<b>Programme Sub-Total</b>		<b>7,000</b>	<b>113,500</b>	<b>152,000</b>	<b>230,000</b>	<b>245,000</b>
<b>PROGRAMME : Research and development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
8063	32/05/1 - Construction of the Biotechnology Testing, Training and Research Laboratory (BTTRL) in Windhoek	0	7,000	20,000	50,000	50,000
20273	32/05/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	0	2,000	18,000	20,000	25,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>9,000</b>	<b>38,000</b>	<b>70,000</b>	<b>75,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>20,007</b>	<b>127,500</b>	<b>210,000</b>	<b>300,000</b>	<b>320,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>20,129</b>	<b>249,500</b>	<b>363,000</b>	<b>444,500</b>	<b>487,500</b>

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

## 32 - Higher Education, Training and Innovation

<b>PROGRAMME: Strengthening Higher Education</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
5004	32/08/20 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	0	0	66,500	72,500	95,500
20262	32/08/4 - Construction of Students Hostels at Jose Eduardo dos Santos Campus	0	0	14,500	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>81,000</b>	<b>72,500</b>	<b>95,500</b>
<b>PROGRAMME: Research and development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20273	32/05/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	122	122,000	72,000	72,000	72,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>122,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>Total for Outside State Revenue Fund</b>		<b>122</b>	<b>122,000</b>	<b>153,000</b>	<b>144,500</b>	<b>167,500</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>20,129</b>	<b>249,500</b>	<b>363,000</b>	<b>444,500</b>	<b>487,500</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/02/2 - Construction of a consolidated Campus in Klein Kuppe

**NPC CODE:** 20251

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-JAN-2030

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 02 - Namibia University of Science and Technology

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	5,000	20,000	70,000	46,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>70,000</b>	<b>46,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>70,000</b>	<b>46,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	5,000	20,000	70,000	46,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>70,000</b>	<b>46,000</b>

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

This project intends to construct Namibia University of Science and Technology Business School with supporting facilities such as an accommodation establishment. This Project will also include a Convention Centre for conferences, graduations, and international events as an investment project. The project includes a museum dealing with a science and technology in the industries. Beneficiaries is the entire nation, regional and international societies.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Documentation, design and procurement and construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction and supervision.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/02/10 - Eenhana Namibia University of Technology Campus Construction

**NPC CODE:** 20295

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-DEC-2025

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 02 - Namibia University of Science and Technology

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	5,000	5,000	0	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	5,000	5,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

The project aims to construct a new campus to decentralise higher education to the Ohangwena region to ensure academic expansion. The major beneficiaries are grade 11 and 12 students completing studies in the Region and the greater O Regions. Other beneficiaries are the professionals in the Region who can advance their careers through acquiring higher qualities and professional development courses. The main component is the construction of lecture blocks which consist of buildings, classrooms, laboratories, and equipment. Education infrastructure are crucial elements of learning environments in universities, which provides strong evidence that high-quality infrastructure facilitates better instruction, improves student outcomes, and reduces dropout rates, among other benefits students; labs. The other major components are Administration blocks support by student lifestyle centre and student accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Only acquisition of the land .

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Documentation, Design and Construction

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:** 32/02/12 - Renovation of NUST Main Campus

**NPC CODE:** 20364

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 02 - Namibia University of Science and Technology

**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:** Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	15,000	30,000	45,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>30,000</b>	<b>45,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>30,000</b>	<b>45,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	0	15,000	30,000	45,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>30,000</b>	<b>45,000</b>

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

The main objective of this project is renovation of the NUST Main campus old infrastructure and keep on maintaining the infrastructure at Main Campus. Components of the project are renovations, and the beneficiaries are students, staff members and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Commerce with standard drawings and stat with renovations.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/02/11 - Upgrading of NUST Agricultural Campus in Rietfontein

**NPC CODE:** 20363

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 02 - Namibia University of Science and Technology

**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:** Improve Governance and Leadership

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	8,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	0	8,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>

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

The project aims to rehabilitate and provide new infrastructure for the new campus to decentralise higher education to the Otjozondjupa region to ensure academic expansion.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovation, procurement of academic equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Operational Equipment, Machinery and Plants procurement including vehicles and creation of student communities' spaces. Development of production fields.

**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:** 13-JAN-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	14,000	20,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	<b>20,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	<b>20,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	3,000	4,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	11,000	17,000	26,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	<b>20,000</b>	<b>30,000</b>

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

The main aim of this project is to provide access, decent, safe, and academically conducive student accommodation in Namibia, especially those from the marginalized 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 dormitories, kitchen, hall, and sports facilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Rezoning of erven 6508 & 6509 from undetermined to general residential, appoint an electrical engineer to determine all load requirements and any detailed designs required, conduct a Traffic Impact assessment (TIA) and construct of access road.

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:** 32/04/4 - Construction of Keetmanshoop Vocational Training Centre

**NPC CODE:** 8069

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		13,007	5,000	20,000	0	0		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>13,007</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	50,000	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>13,007</b>	<b>55,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	13,007	5,000	20,000	0	0
<b>Total composition of expenditure</b>				<b>13,007</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**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 nation at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: project is partially completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: retention and VAT payment.

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:** 32/05/1 - Construction of the Biotechnology Testing, Training and Research Laboratory (BTTRL) in Windhoek

**NPC CODE:** 8063

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2030

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	7,000	20,000	50,000	50,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	7,000	20,000	50,000	50,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>

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

The main aim of this project is to spearhead the co-ordination, development and implementation of appropriate projects related to research science and technology in Namibia, to facilitate linkages and collaboration between different stakeholders in the national system of innovation. Provision of the Testing, Training and Research laboratory that is accredited to ISO/IEC level 2. This facility will be used as a biotechnology laboratory including GMO testing services as per the provisions of the Biosafety Act, 2006 (Act 7 of 2006). Furthermore, this facility will also house several units in different fields where other Natural Sciences tests and research will be conducted.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Document and Design - Project plan finalised.

Feasibility Study/ Appraisal - Environmental impact Assessment (EIA) study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Land servicing Phase, 2 and 3

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To start with the construction of the Biotechnology Testing, Training and Research Laboratory Phase 2A,2B and 2C.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/05/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek

**NPC CODE:** 20273

**STARTING DATE:** 01-APR-2022

**CONCLUDING DATE:** 31-JAN-2030

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 05 - Science and Technology

**EXECUTING AGENCY:** Higher Education, Training and Innovation

**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:** Creating an enabling environment for Science, Technology and Innovation

**PROGRAM NAME:** Research and development

**NATIONAL PROJECT:** National Science, Technology, innovation (STI) Infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural, Windhoek Rural

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

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>					
Government	0	2,000	18,000	20,000	25,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>2,000</b>	<b>18,000</b>	<b>20,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>122</b>	<b>122,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>122</b>	<b>124,000</b>	<b>90,000</b>	<b>92,000</b>	<b>97,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>					
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Outside	122	122,000	72,000	72,000	72,000	72,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	18,000	20,000	25,000	25,000
<b>Total composition of expenditure</b>				<b>122</b>	<b>124,000</b>	<b>90,000</b>	<b>92,000</b>	<b>97,000</b>	<b>97,000</b>

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

From a Cooperation Agreement signed between Namibia and China in 2018 on the operation of the TT&C Station, it was agreed that China funds the construction of a Satellite Data Receiving Ground Station as one of the benefits to Namibia coming from the Cooperation Agreement. The Ground Station will be used for various applications of Remote Sensing and service provision thereof, Training and Research purposes. Namibia should be sufficiently capacitated to operate the SDGRS and provide services to the industry for societal and economic transformation and development. Responsibilities on Namibia's side include the acquisition of the land for the project, removal and clearing of on-ground obstacles, provision of on-site equipment storage space, security services, transportation of equipment from port of harbour to the construction site, facilitate the entry, exit and work permits for Chinese personnel, recommend qualified technicians for training, assist in the logistical arrangement for training, manage, employ and operate the ground station.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Site clearing, transportation and storage space provision and security services, commencing of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) 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:** 32/08/20 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus

**NPC CODE:** 5004

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 08 - University of Namibia

**EXECUTING AGENCY:** University of Namibia

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** Zambezi, Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban, Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				7,000	7,000	12,000	16,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,000</b>	<b>7,000</b>	<b>12,000</b>	<b>16,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>45,000</b>	<b>66,500</b>	<b>72,500</b>	<b>95,500</b>
<b>TOTAL PROJECT FUNDING</b>				<b>14,000</b>	<b>52,000</b>	<b>78,500</b>	<b>88,500</b>	<b>115,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	7,000	7,000	12,000	16,000	20,000
131	Government Organisation	German - KfW	Outside	0	45,000	66,500	72,500	95,500
<b>Total composition of expenditure</b>				<b>7,000</b>	<b>52,000</b>	<b>78,500</b>	<b>88,500</b>	<b>115,500</b>

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

The infrastructure to be built is comprised of modern studying-teaching venues including 8 classrooms, a library, 30 offices for academic and administrative staffs, 2 boardrooms, 4 laboratories and jetty dedicated to academics and research purposes. The project will also include accommodation up to 20 visiting lecturers and researchers, as well as safe, comfortable, and affordable accommodation up to 100 students, aiming to improve their learning and wellbeing within campus. Student cafeteria and recreational areas are also part of this project. A roundabout road intersection and improvement of the sewerage system are planned as part of this development. Beneficiaries are student, Ministry of Environment and Tourism and the entire Nation.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Construction works commenced in January 2022. So far, all earth movement and building superstructure of Phase 1 has been completed.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** To complete the finishes works of Phase 1, as well as the provision and installation of its related equipment and furniture. To commence the construction works of Phase 2, To complete designs and procurement of works for the implementation of a WWTP

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of the defect's liability period Phase 1, release of retention to the contractor and final accounts for design and supervision works. To complete building works of Phase 2 and WWTP.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/08/3 - Construction of Lecture Halls Phase 1 at Southern Campus

**NPC CODE:** 20253

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 28-FEB-2028

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 08 - University of Namibia

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	10,000	10,000	30,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	10,000	10,000	30,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>

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

The aim of this project is to construct a new campus in Keetmanshoop that will cater for the provision of 4 Lecture Halls with average capacity of 120 students each, 3 laboratories, 3 classrooms with capacity for 40 students each, ablutions and offices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: The Construction of Lecture Halls has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: It has been planned to commence with paving works to the internal roads as a measure to mitigate the current erosion on the gravel roads. To initiate the procurement documents for the Construction of the School of Geosciences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the construction of the School of Geosciences.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/08/1 - Construction of Veterinary Teaching Hospital for Small Animals at Main Campus

**NPC CODE:** 20258

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 08 - University of Namibia

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	16,000	26,000	20,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>16,000</b>	<b>26,000</b>	<b>20,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>16,000</b>	<b>26,000</b>	<b>20,000</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	16,000	26,000	20,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>16,000</b>	<b>26,000</b>	<b>20,000</b>	<b>20,000</b>

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

The aim of this project is to construct a veterinary teaching hospital at main campus for small animals, which will allow the University to recover the operational costs through public consultations to animal owners, commercial farmers, Agri business and the government. The beneficiaries are the students, veterinary services, the Namibian Police K9 Unit, the SPCA, and other owners of companion animals and working dogs. The main components are phase 1: Bulk works, phase 2Aa: Reception, ablutions, waiting area, consulting rooms, examination rooms and circulation areas, phase 2Ab: Pharmacy, diagnostic laboratory, minor surgery, seminar room and day care, phase 2B: Isolation wards, guardhouse, water treatment plant, road paving and boundary fencing and phase 2C: Lecture room, common room and holding facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: The Construction work for Phase 2Ab completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: It is planned to complete the ongoing works at the VDL laboratory, guardhouse and boundary fence. It is planned to start the construction works for the isolation ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the works, from Phase 2Ac and proceed with Phase 2B and Phase 2C. To complete the works, from Phase 2Ac and proceed with Phase 2B and Phase 2C.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/08/2 - Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus

**NPC CODE:** 20259

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 08 - University of Namibia

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	66,000	40,000	40,000	60,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>66,000</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>66,000</b>	<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	66,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>66,000</b>	<b>40,000</b>

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

The aim of this project is to construct a phase 3 at School of Medicine for the health centre / training hospital where students will have their internships and medical services that will be provided to the community in cooperation with the ministry of health and social services. This building comprises the departments of dentistry, surgery, family practice, radiology, obstetrician, gynaecology and orthopaedic.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Retention payment was released for the works done as part of Phase 3. Construction work for radiology department and some of its related medical equipment has been advertised for procurement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: To complete the construction works and installation of the medical equipment at the Radiology Centre. To start with construction works at the 4th floor for the Clinical simulation centre, as well as the procurement of relevant medical equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the 4th floor construction and medical equipment.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 32/08/4 - Construction of Students Hostels at Jose Eduardo dos Santos Campus

**NPC CODE:** 20262

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 31-JAN-2026

**VOTE:** 32 - Higher Education, Training and Innovation

**MAIN DIVISION:** 08 - University of Namibia

**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:** Ensure Quality Assurance in Higher Education

**TARGET REGIONS FOR THIS MTEF:** Oshana, Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva, Ongwediva

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	4,500	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>22,000</b>	<b>14,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>26,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	4,500	2,000	0	0
131	Government Organisation	German - KfW	Outside	0	22,000	14,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>26,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>

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

The students have been targeted to be the main beneficiaries to this project by having the possibility of accommodation within the campus. This project pursues the goals of providing students wellbeing aiming to boost their academic performance. The hostel has been designed with capacity to host 128 students. Provision has been made to allocate a fully furnished flat to the matron, as well as allocation of study spaces within the dormitories.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of kitchen including equipment, a workshop and sports ground completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Project partially completed and payment of retention fee.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 36 - Gender Equality, Poverty Eradication and Social Welfare

<b>PROGRAMME : Gender Mainstreaming</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2022/2023</b>	<b>Estimated 2023/2024</b>	<b>Estimated Expenditure</b>		
				<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
2747	36/08/2 - Rundu Recreation Centre Construction (Phase II)	0	0	0	0	3,000
18769	36/08/13 - Renovation of After School Centre	6,262	0	0	1,500	2,000
5030	36/08/9 - Construction of Keetmanshoop Community Empowerment Centre	5,701	11,000	10,250	13,400	1,831
18726	36/08/15 - Construction and renovation of Homes of Safety and Shelters	1,002	1,500	500	2,000	3,000
4123	36/08/5 - Aminius Community Centre Construction	0	0	0	0	2,500
20349	36/08/3 - Construction of Tsumkwe Craft Empowerment Center	0	0	0	0	1,500
18302	36/08/12 - Construction and renovation of Regional and Constituencies Offices	22,773	1,000	0	1,800	6,360
20263	36/08/23 - Renovation and Upgrading of Farm Kaukurus No. 79, Unit B	0	3,100	400	4,700	5,300
18727	36/08/16 - Renovation and maintenance of Namibian Children's Home	2,719	1,000	850	1,500	2,000
20348	36/08/1 - Renovation, upgrading and maintenance of disability center	0	0	0	0	3,595
18860	36/08/17 - Construction of Nkurenkuru Community Empowerment Centre	0	400	0	1,000	6,890
20350	36/08/4 - Construction of Ongwediva Community Empowerment Center	0	0	0	2,400	24
<b>Programme Sub-Total</b>		<b>38,457</b>	<b>18,000</b>	<b>12,000</b>	<b>28,300</b>	<b>38,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>38,457</b>	<b>18,000</b>	<b>12,000</b>	<b>28,300</b>	<b>38,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>38,457</b>	<b>18,000</b>	<b>12,000</b>	<b>28,300</b>	<b>38,000</b>



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/2 - Rundu Recreation Centre Construction (Phase II)

**NPC CODE:** 2747

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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 East

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	0	0	0	3,000	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	0	0	3,000
<b>Total composition of expenditure</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

This project aims to pay retention fees for the work completed under current financial year and further renovate the exist building.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction and Renovation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None, Project completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenances of existing infrastructure.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/5 - Aminius Community Centre Construction

**NPC CODE:** 4123

**STARTING DATE:** 01-APR-2005

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:**

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	0	0	0	2,500	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	0	0	2,500
<b>Total composition of expenditure</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

Aminius is a rural settlement area situated in the Southern part of Omaheke Region, which does not have centres where the community can have access to various types of information, and where they can sell their hand made products. This project aims at constructing a community centre where women, children and entire community could gather for meetings, receive training in income generating activities, produce and sell their hand made product and have access to various information resources. It will also include an early childhood development centre where their children below 6 years can receive education. The project consists of a community hall, two offices, workshop room, needlework room, nursery classrooms, ablution facilities, kitchen, kiosk, courtyard, parking and security fence. The aim is to improve the standard of living of the community through income generating activities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Laying interlocks in front of the Community Hall and Construction of parking shades.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenances of existing infrastructure.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/9 - Construction of Keetmanshoop Community Empowerment Centre

**NPC CODE:** 5030

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				5,701	11,000	10,250	13,400	1,831
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,701</b>	<b>11,000</b>	<b>10,250</b>	<b>13,400</b>	<b>1,831</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,701</b>	<b>11,000</b>	<b>10,250</b>	<b>13,400</b>	<b>1,831</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	770	729	750	81
111	Furniture and Office Equipment	GRN	Inside	417	0	0	150	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	5,284	10,230	9,521	12,500	1,250
<b>Total composition of expenditure</b>				<b>5,701</b>	<b>11,000</b>	<b>10,250</b>	<b>13,400</b>	<b>1,831</b>

**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: Construction of Phase 2 (Guard House, Ablution Block and Small Admin Block) , Construction of Phase 3(as per the end-user client priority) , Construction of Phase 4(as per the end-user client priority) .

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: : Construction of Phase 2: Block B: Small Admin Block, Block E: Ablutions, and Block F: Guard House.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Professional fees on supervision of ongoing work, Phase 3 - construction: Block C: Classrooms, Parkings and Block D: Hall + Retention of Phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: : Professional Fees, Phase 4 - construction of Block A,: Big Administration Block, with Block ç G: Staff House and Retention of Phase 3.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/12 - Construction and renovation of Regional and Constituencies Offices

**NPC CODE:** 18302

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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:** Hardap, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural, Sesfontein

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				22,773	1,000	0	1,800	6,360
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>22,773</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>6,360</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>22,773</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>6,360</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	1,800	360
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	22,773	950	0	0	6,000
<b>Total composition of expenditure</b>				<b>22,773</b>	<b>950</b>	<b>0</b>	<b>1,800</b>	<b>6,360</b>

**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: Professional fees for construction, Purchasing of land for the construction of Offices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Ongoing works for the construction of French drain, Guard house and Office building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Study, Design and Documentation: Eenhana, Gibeon and Outjo Offices, Professional Fees: Eenhana, Gibeon and Outjo Offices, Construction of Boundary, Guard house fences: Eenhana, Gibeon and Outjo Offices.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/15 - Construction and renovation of Homes of Safety and Shelters

**NPC CODE:** 18726

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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:** Oshana, Erongo, Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West, Daures, Khorixas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				1,002	1,500	500	2,000	3,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>1,002</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>1,002</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	1,002	1,500	500	2,000	3,000
<b>Total composition of expenditure</b>						<b>1,002</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>

**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: Safety houses upgrading (Eenhana, Khorixas, Zambezi), Safety houses upgrading (as per the end-user client priority).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovations at Mariental, Rundu and Keetmanshoop GBV Shelters.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Payment for outstanding Invoices for ongoing work: Upgrading and renovations to existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintanaces: Khorixas and Outapi, Renovations and Maintanaces: Khomas, Keetmanshoop and Hardap

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/16 - Renovation and maintenance of Namibian Children's Home

**NPC CODE:** 18727

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				2,719	1,000	850	1,500	2,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>2,719</b>	<b>1,000</b>	<b>850</b>	<b>1,500</b>	<b>2,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>2,719</b>	<b>1,000</b>	<b>850</b>	<b>1,500</b>	<b>2,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	2,719	1,000	850	1,500	2,000
<b>Total composition of expenditure</b>						<b>2,719</b>	<b>1,000</b>	<b>850</b>	<b>1,500</b>	<b>2,000</b>

**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 Ongoing Renovations (as per the end-user client priority).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovations to House no: 2; 3; 4; 13; 15; 16 and Flat No. 7 could not be done because of less budget allocation to the project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Payment for outstanding Invoices for ongoing work: Upgrading and renovations to existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintanaces of existing infrastructure.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/13 - Renovation of After School Centre

**NPC CODE:** 18769

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING										
Government				6,262	0	0	1,500	2,000		
Other Dev't Funds				0	0	0	0	0		
<b>Total Internal Funding</b>				<b>6,262</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0		
(b) Loans				0	0	0	0	0		
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>				<b>6,262</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	3,106	0	0	1,500	2,000
<b>Total composition of expenditure</b>						<b>3,106</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>

**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 to do Renovations(as per the end-user client priority) and minor improvements.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovations and maintenance to existing infrastructure at the Two Bedroom Houses for children and boundary fence upgrading.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovations and Maintenances of existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenances of existing infrastructure.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/17 - Construction of Nkurenkuru Community Empowerment Centre

**NPC CODE:** 18860

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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:** Mpungu

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	400	0	1,000	6,890
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>6,890</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>6,890</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	400	0	1,000	390
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	6,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>6,890</b>

**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 services. Project Beneficiaries are disadvantaged women, men and the youth. The projects main components are; Professional fees for construction, Construction of Phase 2 (Guard House, Ablution Block and Small Admin Block) and Construction of Phase 3 (as per the end-user client priority).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision, , Phase 1: Construction of Fence, Guard House, Small Administration block



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/23 - Renovation and Upgrading of Farm Kaukurus No. 79, Unit B

**NPC CODE:** 20263

**STARTING DATE:** 01-APR-2020

**CONCLUDING DATE:** 01-APR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	3,100	400	4,700	5,300		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>3,100</b>	<b>400</b>	<b>4,700</b>	<b>5,300</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>3,100</b>	<b>400</b>	<b>4,700</b>	<b>5,300</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	100	0	800	300
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	400	3,900	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,100</b>	<b>400</b>	<b>4,700</b>	<b>5,300</b>

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

To renovate and upgrade infrastructure at Farm Kaukurus NO 79, Unit: B, a farm that was donated by the Ministry of Land Reform for the purpose of providing accommodation, agricultural production skills and vocational skills development for street children with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are the OVC's and street kids nationwide, with the main components of renovating and upgrading the farm, professional Fees on supervision, Construction of Phase 1(as per the end-user client priority).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Renovations: Razor wire fencing on premises; Septic tank Construction; Installation of Kitchen cupboards; Construction of Ablution facilities; and Renovation of Garages into sleeping quarters.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Payment for outstanding Invoices for ongoing work: Upgrading and renovations to existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Feasibility study, Design and Documentation fees, Professional fees, Construction, renovations and upgrading of Facilities.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/1 - Renovation, upgrading and maintenance of disability center

**NPC CODE:** 20348

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Rural, Tobias Haiyeko

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING									
Government				0	0	0	0	3,595	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	0	0	3,595
<b>Total composition of expenditure</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595</b>

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

The main objective of the project is Renovations and Maintenance of existing infrastructure: Keetmanshoop and Khomas Disability Centres.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenance of existing infrastructure: Keetmanshoop and Khomas Disability Centres.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/3 - Construction of Tsumkwe Craft Empowerment Center

**NPC CODE:** 20349

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	0	0	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees			GRN	Inside	0	0	0
<b>Total composition of expenditure</b>						<b>0</b>	<b>0</b>	<b>1,500</b>

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

The main objective of the project is to Renovations and Maintenances of existing infrastructure.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenances of existing infrastructure and retention fees.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/4 - Construction of Ongwediva Community Empowerment Center

**NPC CODE:** 20350

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 36 - Gender Equality, Poverty Eradication and Social Welfare

**MAIN DIVISION:** 08 - Policy Planning and research.

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**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:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Rural

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	0	2,400	24
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>24</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>24</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,400	24
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>24</b>

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

The objective of the project is to Renovations and Maintanaces of existing infrastructure

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Renovations and Maintanaces of existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and Maintanaces of existing infrastructure and Rention Fees

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 37 - Agriculture and Land Reform

<b>PROGRAMME : Improving livestock production</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
4080	37/03/1 - Construction of Veterinary Clinics, Offices and Accommodation	0	17,000	28,000	29,160	29,160
18175	37/03/5 - Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako and Walvis Bay)	38,937	1,000	1,000	1,000	26,000
8049	37/03/3 - Extension of the Central Veterinary Laboratory (Ondangwa Clinic)	116,785	4,000	2,000	4,000	4,000
18743	37/03/6 - Beef Value Chain Development in the Northern Communal Areas	0	25,634	22,634	28,794	28,794
4158	37/03/2 - Improvement of Animal Health and Marketing in North Communal Areas	36,456	104,000	87,009	110,989	120,989
20144	37/03/7 - Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	0	5,000	19,000	14,080	14,080
20205	37/05/11 - Poultry Value Chain Development Scheme	0	5,500	5,000	8,040	10,040
18603	37/05/6 - Small Stock Distribution and Development in Communal Areas	0	3,000	6,000	8,000	8,000
1385	37/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	34,051	5,000	4,000	5,000	5,000
20207	37/05/12 - Dairy Value Chain Development Scheme	0	6,500	5,000	6,040	6,040
<b>Programme Sub-Total</b>		<b>226,229</b>	<b>176,634</b>	<b>179,643</b>	<b>215,103</b>	<b>252,103</b>
<b>PROGRAMME : ICT Infrastructure expansion</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
8042	37/08/1 - Expansion of Intranet and Implementation of E-Governance for MAWLR	12,202	3,000	3,000	3,000	3,000
<b>Programme Sub-Total</b>		<b>12,202</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>PROGRAMME : Crop and Horticulture Production</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20209	37/05/14 - Cereal Value Chain Development Scheme	0	6,500	13,000	13,040	11,040

5014	37/06/2 - Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project	1,063,231	80,700	65,000	80,960	118,928
20146	37/05/10 - National Horticulture Support Programme	0	3,000	3,000	3,000	3,000
18871	37/05/8 - Comprehensive Conservation Agriculture Programme for Namibia	0	3,000	3,000	3,000	6,000
20233	37/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	0	52,000	50,000	45,000	40,000
18396	37/06/4 - Kalimbeza Rice Project	8,000	8,000	8,000	18,000	28,000
20210	37/05/15 - Horticulture Value Chain Development Scheme	0	6,500	6,000	6,040	8,040
18847	37/04/7 - Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure	0	5,000	5,000	10,000	10,000
<b>Programme Sub-Total</b>		<b>1,071,231</b>	<b>164,700</b>	<b>153,000</b>	<b>179,040</b>	<b>225,008</b>
<b>PROGRAMME : Agriculture infrastructure development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
8041	37/02/3 - Construction of MAWLR Regional Offices (Eenhana and Nkurenkuru)	123,869	10,000	8,000	15,000	40,000
2139	37/02/2 - Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	72,816	3,000	8,420	3,270	6,302
18173	37/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	208,135	5,000	15,000	10,000	15,000
<b>Programme Sub-Total</b>		<b>404,820</b>	<b>18,000</b>	<b>31,420</b>	<b>28,270</b>	<b>61,302</b>
<b>PROGRAMME : Land Purchase and Ownership</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
1055	37/11/2 - Land Purchase Sub-Programme	382,454	66,412	125,412	75,412	95,412
8037	37/13/5 - Development of National Fundamental Data Sets	31,321	7,000	12,000	9,500	7,000
18653	37/14/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	0	5,810	6,501	8,501	8,501
4126	37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	5,014	4,000	2,000	2,500	2,500
1471	37/10/2 - Development of Land in Communal Areas	73,589	5,000	12,850	10,000	20,000
1432	37/11/3 - Flexible Land Tenure System	3,527	5,000	4,500	7,500	5,000
932	37/13/1 - Nationwide Integrated Geodesy	10,985	1,620	4,620	1,620	8,620
1344	37/13/2 - Namibia Digital Cadastral Information System	4,124	1,104	1,104	1,104	1,104
2041	37/13/6 - Delineation of the Namibian Continental Shelf	29,908	2,000	2,000	2,000	2,000
<b>Programme Sub-Total</b>		<b>540,923</b>	<b>97,946</b>	<b>170,987</b>	<b>118,137</b>	<b>150,137</b>
<b>PROGRAMME : Integration of Marginalized Communities into Socio-Economic Mainstream</b>						
NPC	PROJECT	Total	Estimated	Estimated Expenditure		

CODE		Allocation 2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
768	37/10/1 - Ongoing Resettlement Sub-Programme	40,008	2,750	2,250	2,750	2,750
<b>Programme Sub-Total</b>		<b>40,008</b>	<b>2,750</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>
<b>PROGRAMME : Public works and public property/ asset management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18533	37/02/9 - Renovations to the Deeds Office and Office of the Surveyor General	4,592	2,700	4,700	2,700	4,700
18652	37/02/12 - Improvement of Offices and Assigned Officials' Houses in the Regions	0	1,000	5,000	1,000	1,000
<b>Programme Sub-Total</b>		<b>4,592</b>	<b>3,700</b>	<b>9,700</b>	<b>3,700</b>	<b>5,700</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,300,005</b>	<b>466,730</b>	<b>550,000</b>	<b>550,000</b>	<b>700,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,300,005</b>	<b>466,730</b>	<b>599,552</b>	<b>632,252</b>	<b>710,000</b>

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF**

**VOTE NUMBER AND VOTE NAME: 37 - Agriculture and Land Reform**

<b>PROGRAMME: Crop and Horticulture Production</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18847	37/04/7 - Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure	0	0	0	25,200	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>
<b>PROGRAMME: Land Purchase and Ownership</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
4126	37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	0	0	5,000	12,500	10,000
1471	37/10/2 - Development of Land in Communal Areas	0	0	44,552	44,552	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>49,552</b>	<b>57,052</b>	<b>10,000</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>49,552</b>	<b>82,252</b>	<b>10,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,300,005</b>	<b>466,730</b>	<b>599,552</b>	<b>632,252</b>	<b>710,000</b>



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/02/2 - Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings

**NPC CODE:** 2139

**STARTING DATE:** 01-APR-2000

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Outapi, Ongwediva, Omuthiyagwiipundi, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Mukwe, Mpungu, Windhoek East, Opuwo Rural, Eenhana, Gobabis

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				72,816	3,000	8,420	3,270	6,302
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>72,816</b>	<b>3,000</b>	<b>8,420</b>	<b>3,270</b>	<b>6,302</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>72,816</b>	<b>3,000</b>	<b>8,420</b>	<b>3,270</b>	<b>6,302</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	1,000	1,000	1,000	1,000
032	Materials and Supplies	GRN	Inside	0	900	900	900	900
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	72,816	1,100	6,520	1,370	4,402
<b>Total composition of expenditure</b>				<b>72,816</b>	<b>3,000</b>	<b>8,420</b>	<b>3,270</b>	<b>6,302</b>

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

The program aims at renovating and maintaining ministerial houses and office buildings countrywide. The beneficiaries are the Ministry of Agriculture, Water and Land Reform staff members and contractors on Ministry of Works and Transport annual tenders. The main components include the identification of office buildings/houses that need renovation/upgrading.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** The renovation of the Omatjene Research Farmhouse and Office, and The Renovation of Windhoek State Veterinary Office.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Renovation of Land Reform Office in Gobabis, Renovation of DVS Gam border House, Solar electrification of three DVS houses and Four prefab houses in Thinthau ,Renovation of DARD staff houses at John Alphoms Pandeni, Installation of septic pumping machine at Outapi State Veterinary Office and connecting to sewer line to Town Council, Installation of a power generator at Omutambo Maove Quarantine camp, Renovation of Linyandi ADC office and houses, Renovation of Kabe ADC office and houses and Renovation of Okahandja Stores

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovation of State veterinary offices in Grootfontein, and Walvisbay, Continuation of the renovation and upgrading to MAWF infrastructure, as identified by the regional offices.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/02/3 - Construction of MAWLR Regional Offices (Eenhana and Nkurenkuru)

**NPC CODE:** 8041

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Kavango West, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru, Eenhana

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				123,869	10,000	8,000	15,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>123,869</b>	<b>10,000</b>	<b>8,000</b>	<b>15,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>123,869</b>	<b>10,000</b>	<b>8,000</b>	<b>15,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	3,000	5,000	7,500
037	Other Services and Expenses	GRN	Inside	0	1,000	2,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	123,869	7,000	3,000	8,000	30,500
<b>Total composition of expenditure</b>				<b>123,869</b>	<b>9,000</b>	<b>8,000</b>	<b>15,000</b>	<b>40,000</b>

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

The overall objective of the project is to provide additional office space to address the acute shortages of office accommodation.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Negotiations with Ministry of Works and Transport to take over the project from Namibia Industrial Development Agency (NIDA) concluded that MWT does not have capacity, therefore NIDA must take the project further to completion. NIDA agreed to carry out the project. The work to the value on N\$10 000 000 for Eenhana Regional Office will be carried out in the fourth quarter.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Completion of construction of Eenhana Regional Office in Ohangwena. Documentation of Nkurenkuru Regional Office in Kavango West Region.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Commencement of the construction of Nkurenkuru Regional in Kavango West.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/02/9 - Renovations to the Deeds Office and Office of the Surveyor General

**NPC CODE:** 18533

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Agriculture and 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,592	2,700	4,700	2,700	4,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,592</b>	<b>2,700</b>	<b>4,700</b>	<b>2,700</b>	<b>4,700</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,592</b>	<b>2,700</b>	<b>4,700</b>	<b>2,700</b>	<b>4,700</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,314	0	4,700	2,700	4,700
<b>Total composition of expenditure</b>				<b>3,314</b>	<b>0</b>	<b>4,700</b>	<b>2,700</b>	<b>4,700</b>

**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 or manual form are kept safe and secure and also ensure that the working environment is safe and secure for the employees in the 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 involve renovation and partitioning as well as payment of retention fees.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Ongoing building renovation on site.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Procurement of material and supplies for renovation and repair works; Re-design, re-installation, commissioning, and maintenance of fire suppression system; Acquisition of Land for construction of Deeds and Office of the Surgeon-General's document storage facilities and building renovation; and repair works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and re-design of fire suppression system and associated components including: consultancy for installation works supervision and restoration/Installation of fire suppression system; Acquisition of Equipment & Machinery; Repair & upgrade of the security access system; Repair of faulty electrical components; Renovation of lavatories; Renovation of capacity building centre; General Repairs and maintenance of the building (including roof sealing works & crack repairs).

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/02/12 - Improvement of Offices and Assigned Officials' Houses in the Regions

**NPC CODE:** 18652

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** Agriculture and 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:** Otjozondjupa, Zambezi, Hardap, Kavango East, Kunene, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa, All Zambezi, All Hardap, All Kunene, Gobabis

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>						
Government		0	1,000	5,000	1,000	1,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
032	Materials and Supplies	GRN	Inside	0	300	300
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	700	700
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>

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

The program aims at renovation and maintenance of ministerial houses and office buildings countrywide. The beneficiaries are MAWLR and contractors on MWT Annual Tender. Key components consist of identification of office buildings/houses that need rehabilitation, and the work is then carried out by the duly registered civil contractors on the Annual Tender.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Renovation of Ovitoto Agriculture Extension Office

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Minor renovations to be carried out by internal Maintenance Staff members. All ministerial sign boards need to change country wide, Fallen Septic tank need to be repaired in Aranos of Hardap region house no. BM 2/6

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation of the renovation and upgrading to MAWF infrastructure, as identified by the regional offices. Renovation of House in Aranos of Hardap region BM 2/1, Renovation of Rural Water Supply office in Gibeon of Hardap region, Renovation of a two official quarters/flats in Windhoek

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/03/1 - Construction of Veterinary Clinics, Offices and Accommodation

**NPC CODE:** 4080

**STARTING DATE:** 09-SEP-2009

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 03 - Veterinary Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, Otamanzi, Ompundja, Onayena, Okakarara, Kabbe North, Ndiyona, Okongo

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	17,000	28,000	29,160	29,160
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>17,000</b>	<b>28,000</b>	<b>29,160</b>	<b>29,160</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>17,000</b>	<b>28,000</b>	<b>29,160</b>	<b>29,160</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	17,000	28,000	29,160	29,160
<b>Total composition of expenditure</b>				<b>0</b>	<b>17,000</b>	<b>28,000</b>	<b>29,160</b>	<b>29,160</b>

**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 2023/2024 FINANCIAL YEAR: Commenced with the renovation of Opuwo, Rundu, Windhoek, Okahandja state veterinary offices. Paid for consultancy for Rooidag gate, Sangwali veterinary clinic offices and Ncaute, Ndiyona office accommodation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of constructing Rooidag gate, Ncaute, Ndiyona, Sangwali and Tses. Office accommodation, Renovation of the following offices: Otavi, Outjo and Grootfontein state vet offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Rooidag, Sangwali office, Grootfontein, Tses, Renovation of Ondangwa, Katima Mulilo, Eenhana, Omuthiya and Outapi state veterinary office and Commence of Nkurekuru state veterinary office

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/03/2 - Improvement of Animal Health and Marketing in North Communal Areas

**NPC CODE:** 4158

**STARTING DATE:** 01-APR-2001

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 03 - Veterinary Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena

**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

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				36,456	104,000	87,009	110,989	120,989
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>36,456</b>	<b>104,000</b>	<b>87,009</b>	<b>110,989</b>	<b>120,989</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>36,456</b>	<b>104,000</b>	<b>87,009</b>	<b>110,989</b>	<b>120,989</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
112	Vehicles	GRN	Inside	2,395	7,000	17,509	20,989	20,989
037	Other Services and Expenses	GRN	Inside	10,502	5,000	8,000	16,000	26,000
032	Materials and Supplies	GRN	Inside	8,204	92,000	61,500	74,000	74,000
<b>Total composition of expenditure</b>				<b>21,102</b>	<b>104,000</b>	<b>87,009</b>	<b>110,989</b>	<b>120,989</b>

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

The objectives of this project are to improve the livelihood of the Northern Communal Areas (NCA) household levels by increasing incomes from livestock production, 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 zero-surveillance in adherence to stringent international animal and meat trade agreements.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Procurement of CBPP Vaccine done and delivered. Purchase order submitted to the supplier, awaits delivery of 27 vehicles.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Procurement of Vaccines and repair of crush pens, Purchasing of ear tags and accessories and purchase of vehicles.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Implementation of 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 CBPP in 8 regions of NCA, tagging of cattle in NCA during vaccination campaign, Purchasing of Vehicles for vaccination campaign and Construction and renovation of crush pens

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/03/3 - Extension of the Central Veterinary Laboratory (Ondangwa Clinic)

**NPC CODE:** 8049

**STARTING DATE:** 04-JAN-2008

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 03 - Veterinary Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				116,785	4,000	2,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>116,785</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>116,785</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	91,587	4,000	2,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>91,587</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>

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

The objectives of the project are: 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; To expand laboratory services to the Omaheke and //Karas regions. Gobabis state veterinary office has got existing structure for a veterinary laboratory that will need refurbishment, while Keetmanshoop state veterinary office has got enough open space to construct a small regional veterinary laboratory. The beneficiaries are the small-scale communal farmers in the Northern Communal Areas, large and small stock commercial, and communal farmers in the eastern and southern regions of Namibia. The main components are design, documentation and equipping of laboratories.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** No activities were executed due to the on going court between the ministry and the contractor.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Commence with the construction of phase 2.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of construction and site hand over.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points (Hosea Kutako and Walvis Bay)

**NPC CODE:** 18175

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 03 - Veterinary Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				38,937	1,000	1,000	1,000	26,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>38,937</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>26,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>38,937</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>26,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	33,040	1,000	1,000	1,000	26,000
<b>Total composition of expenditure</b>				<b>33,040</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>26,000</b>

**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 favourable 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 2023/2024 FINANCIAL YEAR:** Inspections on the project were done, Ministry of Works and Transport submitted the bill of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of Hosea Kutako International Airport Staff accommodation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Hosea Kutako International Airport Staff accommodation.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/03/6 - Beef Value Chain Development in the Northern Communal Areas

**NPC CODE:** 18743

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 03 - Veterinary Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, Oshana, Zambezi, Kavango East, Kunene, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi, Ongwediva, Katima Mulilo Urban, Rundu Urban, Opuwo Urban, Eenhana

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	25,634	22,634	28,794	28,794		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>25,634</b>	<b>22,634</b>	<b>28,794</b>	<b>28,794</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>25,634</b>	<b>22,634</b>	<b>28,794</b>	<b>28,794</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
116	Purchase of Land and Intangible Assets	GRN	Inside	0	9,000	6,000	2,000	0
032	Materials and Supplies	GRN	Inside	0	10,634	1,982	2,036	2,036
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	3,000	1,982	2,037	2,037
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	12,670	22,721	24,721
<b>Total composition of expenditure</b>				<b>0</b>	<b>25,634</b>	<b>22,634</b>	<b>28,794</b>	<b>28,794</b>

**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 and a cold storage and meat processing plant in Zambezi region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Completion of Rundu Abattoir and handed over to Meatco.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of Ongwediva Central Meat Processing, Construction of Katima Mulilo meat processing facility. To be constructed under the Livestock Support programme of EDF 11, Renovation/ construction Opuwo Abattoir upgrading: To be constructed under the Livestock Support Programme of EDF 11 and Mechanised packaging line for Rundu Abattoir.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Equipping Opuwo Abattoir and Katima Mulilo meat processing, Maintenance/ renovation of Eenhana and Outapi Abattoirs.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/03/7 - Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences.

**NPC CODE:** 20144

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 03 - Veterinary Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, Oshikoto, Otjozondjupa, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo, Guinas, Okakarara, , Nkurenkuru, Kamanjab, Ohangwena, Aminius

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	5,000	19,000	14,080	14,080
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>5,000</b>	<b>19,000</b>	<b>14,080</b>	<b>14,080</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>5,000</b>	<b>19,000</b>	<b>14,080</b>	<b>14,080</b>
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>

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

The main purpose of the project is to construct a water canal 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 include 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 2023/2024 FINANCIAL YEAR: Appointment of the consultant to conduct the feasibility study of the water canal (barrier) between Namibia and Angola.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Re-affirmation of the border line by SG, clearing of the border area, Demining, commence with the construction of water canal, Maintaining the veterinary fences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of water canal and maintenance of the veterinary fences.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas

**NPC CODE:** 1385

**STARTING DATE:** 01-APR-1998

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 04 - Research, Development and Training

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Hardap

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		34,051	5,000	4,000	5,000	5,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>34,051</b>	<b>5,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>34,051</b>	<b>5,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
032	Materials and Supplies	GRN	Inside	0	3,500	500	1,500	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	33,426	1,500	3,500	3,500	4,000
<b>Total composition of expenditure</b>				<b>33,426</b>	<b>5,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>

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

The overall object is to improve the livestock marketing facilities in small-scale farming areas for increased livestock off- take. The specific objectives are to construct livestock marketing facilities and increase access of small-scale farmers to livestock production and marketing information. The components are interlinked and include Construction and rehabilitation of marketing facilities; Training and support to farmers and farmer associations in management and maintenance, record keeping, livestock marketing, farm management and farm economics.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** The auction kraal plan has been completed, Bill of Quantities has been completed for the procurement of fencing materials, Bid documents have been completed for the call of Open Advertised Bidding. Only site visit was conducted by the Engineers to the old site of the auction kraal at Gibeon to determine whether or not new site is required and Tender documents have been prepared to procure the materials during the financial year.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Bidding documents to be completed for the Open Advertised Bidding for the construction of the auction kraal and handing over of the site for the commencement of the construction work auction kraal at Gibeon.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction work of the auction kraal at Gibeon.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions**NPC CODE:** 18173**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 37 - Agriculture and Land Reform**MAIN DIVISION:** 04 - Research, Development and Training**EXECUTING AGENCY:** Agriculture and Land Reform**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, Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango East, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Outapi, Tsumeb, Otjiwarongo, Sibbinda, Rehoboth Rural, Mashare, Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		208,135	5,000	15,000	10,000	15,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>208,135</b>	<b>5,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
Outside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>208,135</b>	<b>5,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
032	Materials and Supplies	GRN	Inside	5,977	500	5,000	2,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	59,097	0	10,000	8,000	10,000
<b>Total composition of expenditure</b>				<b>65,074</b>	<b>500</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>

**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 2023/2024 FINANCIAL YEAR: Rehabilitation of four boreholes and installation of solar Research Stations; Renovation of staff accommodation, sewage system and ablution at Bagani, Mannheim and Omahenene Research Stations; Installation of electrical fence at Kalahari Research Station and renovation of hostel and guest house at Tsumis Arid Zone Agricultural Centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: A Security house needs to be constructed at Omahenene Research Station, Renovation of staff accommodation and ablution facilities at Mannheim Research Stations, Supply and delivery of equipment & accessories for the conversion of Mike Cotton to Campbell technology for automatic weather stations and Supply, delivery and repair of sewerage pumps and tanks at research station and training centres, Provision of works for the service, repair, replacement of old pumps and cleaning of fuel tanks at research stations and Construction of staff accommodation at Liselo Farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: More staff accommodation and offices will be renovated as they are very old. Due to the limited budget, these building will be renovated as funds permit, The upgrading of the water infrastructure at Oshaambelo Livestock Development Centre needs to be done as the water pressure is not adequate and Animal handling facilities at Mashare Agricultural Development Institute were not done due to limited fund and they will be planned during the next MTEF period.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/04/7 - Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure

**NPC CODE:** 18847

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 04 - Research, Development and Training

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East, Windhoek East

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	5,000	5,000	10,000	10,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	25,200	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>35,200</b>	<b>10,000</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
111	Furniture and Office Equipment	City of Windhoek	Outside	0	0	0	25,200	0
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	5,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>35,200</b>	<b>10,000</b>

**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 as follows: a) safeguarding and maintenance of the expanding valuable national herbarium collection; b) execution of specialized laboratory analysis currently done through collaborative institutions elsewhere in the world; c) housing of the Southern African Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL) National & Regional Offices; and d) continued high quality service delivery to the users of the NBRI. Beneficiaries include amongst other researchers (national & international), scholars, tertiary institutions, the agricultural sector, the general public, environmental consultants and the mining sector. The components are: Documentation for earthworks phase I, earthworks Phase I documentation and construction Phase II, renovation Phase III and the existing NBRI facilities, and retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: More nitty-gritty details still to be included in the Service Contract prior to signatures.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Commence with Construction Phase II

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Complete Construction Phase II and Commencement of Renovation Phase III of the existing NBRI facilities.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)

**NPC CODE:** 20233

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 04 - Research, Development and Training

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	52,000	50,000	45,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>52,000</b>	<b>50,000</b>	<b>45,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>52,000</b>	<b>50,000</b>	<b>45,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	8,000	17,500	15,000	37,500
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	35,000	30,000	30,000	0
032	Materials and Supplies	GRN	Inside	0	3,000	2,500	0	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>46,000</b>	<b>50,000</b>	<b>45,000</b>	<b>40,000</b>

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

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, and 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 2023/2024 FINANCIAL YEAR:** Payment of VAT for procured machineries and equipment; Inspection of identified land for installation of irrigation system for the multiplication of seeds; Revision of the Project LOGS and the Procurement Plan; Training for seed growers and for gender mainstreaming; Project audit; Project site visit, Procured 33 tractors (23 x 75-80kW and 10x 80-90kW) with matching implements.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Finalise procurements of goods, work and services activities and monitoring implementation of project activities; Conduct 1 Beneficiary Impact Assessment and 1 Project Completion Review.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Considering the pace at which the activities are implemented, there might be a need to still finalise outstanding procurements of goods, work and services activities and monitoring implementation of project activities here might be rolled over to the 2026/27 such as construction of sheds for machinery and equipment, Beneficiary Impact Assessment and Project Completion Review.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/05/8 - Comprehensive Conservation Agriculture Programme for Namibia

**NPC CODE:** 18871

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Rain-fed Crop Production

**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:** ! Nami-Nüs, All Omusati, All Oshana, All Oshikoto, Okakarara, All Zambezi, All Erongo, Aranos, All Kavango East, All Kavango West, All Khomas, Opuwo Rural, All Ohangwena, Otjimbingwe

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,000	3,000	3,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	500	500	500	3,500
032	Materials and Supplies	GRN	Inside	0	2,500	2,500	2,500	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>

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

The overall objective of this programme is to reduce and reverse land degradation and to mitigate the impact of climate change through the adoption of Conservation Agriculture (CA) as a basis for sustainable crop production and improved food security at national and farm level. The main components are to create awareness, technology packaging, capacity building and research, purchasing of equipment, inputs and service delivery and monitor and evaluate progress made thereof. The beneficiaries are communities involved in agricultural activities.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Provided subsidized inputs and services to farmers and trained them on Conservation Agriculture (CA) principals.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Capacitate lead farmers, procurement of cowpeas, organize local study tours, facilitate demonstrations, soil sampling for evidence, and provide subsidy on seeds and fertilizer.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Capacitate lead farmers, procurement of cowpeas, organize local study tours, facilitate demonstrations, soil sampling for evidence, and provide subsidy on seeds and fertilizer.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/05/10 - National Horticulture Support Programme

**NPC CODE:** 20146

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,000	3,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	500	500	500	500
032	Materials and Supplies	GRN	Inside	0	2,500	2,500	2,500	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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

The overall objective of this programme is to reduce and reverse land degradation and to mitigate the impact of climate change through the adoption of CA as a basis for sustainable crop production and improved food security at national and farm level.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Provided subsidy for 550 horticulture producers on Seeds, Fertilizer, Pesticides, Irrigation materials and shade nets. Training of horticulture producer of crop husbandry and Good Agricultural Practices.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Provision of subsidy to 500 horticulture producers on Seeds, Fertilizer, Pesticides, Irrigation materials and shade nets. Training of horticulture producers on production, harvesting, storage and marketing of horticulture producers as well as integrated pest management.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the provision of subsidy horticulture producers for Seeds, Fertilizer, Pesticides, Irrigation materials and shade nets. Training of horticulture producers on production, harvesting, storage and marketing of horticulture producers as well as integrated pest management.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/05/11 - Poultry Value Chain Development Scheme

**NPC CODE:** 20205

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** //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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,500	5,000	8,040	10,040
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,500</b>	<b>5,000</b>	<b>8,040</b>	<b>10,040</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,500</b>	<b>5,000</b>	<b>8,040</b>	<b>10,040</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	1,000	1,000	4,000	6,000
032	Materials and Supplies	GRN	Inside	0	4,500	4,000	4,040	4,040
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,500</b>	<b>5,000</b>	<b>8,040</b>	<b>10,040</b>

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

The project aims to provide poultry producers an 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 poultry farmers.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Provision of subsidized production stock, feeds, veterinary drugs and housing materials to 1618 poultry producers.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Provision of subsidy on production stock, feeds, veterinary drugs and housing materials to 2 000 poultry producers. Training of poultry producer on poultry husbandry.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Provision of subsidy on production stock, feeds, veterinary drugs and housing materials to poultry producers and train them on poultry husbandry.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/05/12 - Dairy Value Chain Development Scheme

**NPC CODE:** 20207

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshikoto, 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	6,500	5,000	6,040	6,040
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,500</b>	<b>5,000</b>	<b>6,040</b>	<b>6,040</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,500</b>	<b>5,000</b>	<b>6,040</b>	<b>6,040</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	5,000	3,500	4,540	4,540
032	Materials and Supplies	GRN	Inside	0	1,500	1,500	1,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,500</b>	<b>5,000</b>	<b>6,040</b>	<b>6,040</b>

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

The main objective of the 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 Offices Ministries and Agencies (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 product producers.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Development of project implementation modality. Benefited dairy farmers with subsidized feeds, medicine, equipment, and materials in Otjozondjupa, Omaheke and Hardap.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Provision of subsidy for the procurement of feeds, veterinary medicine, materials, and equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of subsidy for the procurement of feeds, veterinary medicine, materials, and equipment.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/05/14 - Cereal Value Chain Development Scheme

**NPC CODE:** 20209

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**EXECUTING AGENCY:** Agriculture and Land Reform

**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, 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	6,500	13,000	13,040	11,040
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,500</b>	<b>13,000</b>	<b>13,040</b>	<b>11,040</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,500</b>	<b>13,000</b>	<b>13,040</b>	<b>11,040</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	5,500	12,000	12,040	10,040
032	Materials and Supplies	GRN	Inside	0	1,000	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,500</b>	<b>13,000</b>	<b>13,040</b>	<b>11,040</b>

**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 the domestic economy. 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 favourable 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, while the components are, awareness creation, cereal production input subsidy, construction of storage facilities and training.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Provided of subsidy for the procurement of production inputs (seeds and fertilizer) and services (ploughing and weeding) and the procurement of household grain storage facilities; Trained farmers on field crop production.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Provision of subsidized inputs and services and procurement of household grain storage facility; Training of farmers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of subsidized inputs and services and procurement of household grain storage facility; Training of farmers.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/05/15 - Horticulture Value Chain Development Scheme

**NPC CODE:** 20210

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** //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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	6,500	6,000	6,040	8,040
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,500</b>	<b>6,000</b>	<b>6,040</b>	<b>8,040</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,500</b>	<b>6,000</b>	<b>6,040</b>	<b>8,040</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	4,800	4,000	3,840	5,840
032	Materials and Supplies	GRN	Inside	0	1,700	2,000	2,200	2,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,500</b>	<b>6,000</b>	<b>6,040</b>	<b>8,040</b>

**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 2023/2024 FINANCIAL YEAR:** Provided subsidy for 821 horticulture producers on Seeds, Fertilizer, Pesticides, Irrigation materials and shade nets. Training of horticulture producer of crop husbandry, Good Agricultural Practices, Agro processing, and marketing.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Provision of subsidized inputs to the horticulture producers and training them on horticulture production along the value chain to 1000 beneficiaries.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Provision of subsidized inputs to the horticulture producers and training them on horticulture production along the value chain to 2000 beneficiaries.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/06/2 - Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project

**NPC CODE:** 5014

**STARTING DATE:** 01-APR-1994

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 06 - Agricultural Engineering

**EXECUTING AGENCY:** Agriculture and Land Reform

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				1,063,231	80,700	65,000	80,960	118,928
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,063,231</b>	<b>80,700</b>	<b>65,000</b>	<b>80,960</b>	<b>118,928</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,063,231</b>	<b>80,700</b>	<b>65,000</b>	<b>80,960</b>	<b>118,928</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	13,999	10,000	10,000	0	0
037	Other Services and Expenses	GRN	Inside	0	47,700	30,000	35,960	42,960
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	5,000	13,000	20,000	25,968
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	92,107	0	12,000	25,000	50,000
<b>Total composition of expenditure</b>				<b>106,106</b>	<b>62,700</b>	<b>65,000</b>	<b>80,960</b>	<b>118,928</b>

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

The Green Scheme project is an initiative 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 (GDP) and increase crop and horticulture production. The goal is to increase the current 9000 ha under irrigation to ± 40,000 ha of land under irrigation. Approximately 27,000 ha will be developed over the next 20 years. A further component is the development of infrastructure for the storage and marketing of horticulture products. The project will benefit farmers and investors willing to participate and contribute to the Namibian economy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Procurement of seeds, fertilisers and chemicals, Refurbishment of irrigation systems, electrical infrastructures, tractors and implements as well as payments for electricity consumptions at Etunda, Sikondo, Uvhungu-vhungu, Ndonga and Shadikongoro.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of Etunda perimeter fence, refurbishment sewer system at ORIP, maintenance and refurbishment of infrastructures at various green scheme projects. And Engineering Consulting Services for development of Neckartal irrigation project (documentation and designs).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of documentations and design for Neckartal and construction of new infrastructure as well as procurement of seeds, fertilisers and chemicals, Refurbishment of irrigation systems, electrical infrastructures, tractors and implements as well as payments for electricity consumptions at Etunda, Sikondo, Uvhungu-vhungu, Ndonga and Shadikongoro.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/06/4 - Kalimbeza Rice Project

**NPC CODE:** 18396

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 06 - Agricultural Engineering

**EXECUTING AGENCY:** Agriculture and Land Reform

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	8,000	8,000	18,000	28,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>18,000</b>	<b>28,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>18,000</b>	<b>28,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	8,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,000	3,000	0	18,000	28,000
<b>Total composition of expenditure</b>				<b>3,000</b>	<b>3,000</b>	<b>8,000</b>	<b>18,000</b>	<b>28,000</b>

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

The objective of the Kalimbeza Rice Project is to promote the commercial establishment of rice production in order to make Namibia self-reliant in rice production, to improve the income of communal farmers and reduce poverty, and to provide training to farmers on rice production. The long-term plan vision would be to increase the market share of Namibian rice for the estimated 7,500 tons consumed in Namibia per annum. The beneficiaries are the farmers interested in producing rice and all Namibians at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, the funds were viremented to Green Schemes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Topographical Land Survey, Design, Tender Documentation and Contract Supervision for the Construction of Embankment, Drainage System, Field Levelling, and Irrigation System for the Kalimbeza National Rice Project in the Zambezi Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of consultant for the upgrading of the irrigation infrastructures; Fully fledged commercial rice production; Marketing and distribution of rice and expansion of rice production.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/08/1 - Expansion of Intranet and Implementation of E-Governance for MAWLR

**NPC CODE:** 8042

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 08 - Information technology Services

**EXECUTING AGENCY:** Agriculture and Land Reform

**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:** Oshana, Zambezi, Erongo, Hardap, Kavango West, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva, Katima Mulilo Urban, Swakopmund, All Hardap, Nkurenkuru, Gobabis

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		12,202	3,000	3,000	3,000	3,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>12,202</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>12,202</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
037	Other Services and Expenses	GRN	Inside	8,073	3,000	3,000
				3,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>8,073</b>	<b>3,000</b>	<b>3,000</b>

**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 main beneficiaries will be the Ministry's officials as well as public at large, as the accurate information can be accessed and shared timeously. The project components are wiring offices with network cables, installation of Dig icon and configuration of switches and personnel computers.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Switch configuration and installation of dig icon lines.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Office assessment (site identification, site inspection) and planning.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of network equipment and structure cabling, installation of dig icon lines and Infrastructure upgrade.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/10/1 - Ongoing Resettlement Sub-Programme

**NPC CODE:** 768

**STARTING DATE:** 31-MAR-2004

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 10 - Resettlement and Regional Programme Implementation

**EXECUTING AGENCY:** Agriculture and 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				40,008	2,750	2,250	2,750	2,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>40,008</b>	<b>2,750</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40,008</b>	<b>2,750</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	3,961	450	450	450	450
032	Materials and Supplies	GRN	Inside	9,286	700	300	700	700
113	Operational Equipment, Machinery and Plants	GRN	Inside	4,348	600	500	600	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	21,751	1,000	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>39,346</b>	<b>2,750</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>

**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 namely; to create employment for the beneficiaries through full time farming; to increased arable and livestock production and stimulate other non-farm income generating activities; to offer start-up capital in the form of farm inputs, farming implements, operational equipment and access to basic training in agricultural production; to improve management capacities project committees and members and; to offer support in the development and rehabilitation and/or 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 2023/2024 FINANCIAL YEAR: Procured building material for the completion of four (04) houses for beneficiaries (Tsintsabis), Purchased of diesel to be used for ploughing beneficiary's fields. Procured of inputs (seeds and diesel); servicing of tractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Implementation of project management plan activities: Procurement of agricultural production inputs; Provide capacity building on agriculture, crop cultivation with focus on conservation agriculture, craft production and marketing; Water infrastructure maintenance & water and sanitation management; Rehabilitation of farm boundary fence; Rehabilitation of the existing boreholes and finalize legalization of farm beneficiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the implementation of project management plan activities at the resettlement farms.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/10/2 - Development of Land in Communal Areas

**NPC CODE:** 1471

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 10 - Resettlement and Regional Programme Implementation

**EXECUTING AGENCY:** Agriculture and 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, //karas, Omusati, Omusati, Oshana, Oshana, Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Zambezi, Erongo, Erongo, Hardap, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, 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 Kunene, All Kunene, All Ohangwena, All Ohangwena, All Omaheke, All Omaheke

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				73,589	5,000	12,850	10,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>73,589</b>	<b>5,000</b>	<b>12,850</b>	<b>10,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	83,000	44,552	44,552	0
<b>Total External Funding</b>				<b>0</b>	<b>83,000</b>	<b>44,552</b>	<b>44,552</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>73,589</b>	<b>88,000</b>	<b>57,402</b>	<b>54,552</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	German - KfW	Outside	0	25,000	25,000	25,000	0
037	Other Services and Expenses	GRN	Inside	35,415	2,000	4,200	3,000	6,000
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	58,000	19,552	19,552	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	38,175	3,000	8,650	7,000	14,000
<b>Total composition of expenditure</b>				<b>73,589</b>	<b>88,000</b>	<b>57,402</b>	<b>54,552</b>	<b>20,000</b>

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

The project's 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 are the holders of land rights in communal areas, communal residents, and temporary land rights registration recruits. The main components are capacity building of Communal Land Boards (CLBs) and Traditional Authorities (TAs) and development of farm infrastructure on communal land designated for agriculture purposes.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Communal land registration of 7,596 land rights and issuing of certificates. Water supplies civil works, Drilling of boreholes and Procurement for water supply civil works, Planning for design and tender preparations infrastructure investments.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Continue with the registration of the remaining 94,528 of the totals 245,000 estimated Communal Land Rights. Infrastructure development of Small-Scale Commercial Farms in Communal areas.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the registration of the remaining 100,336 of the totals 245,000 estimated Communal Land Rights and continue with infrastructure development of Small-Scale Commercial Farms in Communal areas.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/11/2 - Land Purchase Sub-Programme

**NPC CODE:** 1055

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 11 - Land Reform

**EXECUTING AGENCY:** Agriculture and 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				382,454	0	75,412	75,412	95,412
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>382,454</b>	<b>0</b>	<b>75,412</b>	<b>75,412</b>	<b>95,412</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	66,412	50,000	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>66,412</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>382,454</b>	<b>66,412</b>	<b>125,412</b>	<b>75,412</b>	<b>95,412</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	382,454	0	75,412	75,412	95,412
116	Purchase of Land and Intangible Assets	Namibia - RFA	Inside	0	66,412	50,000	0	0
<b>Total composition of expenditure</b>				<b>382,454</b>	<b>66,412</b>	<b>125,412</b>	<b>75,412</b>	<b>95,412</b>

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

The purpose of this programme is to acquire agricultural commercial land by the State in the commercial sector and to make such land available for resettlement purposes and to address inequality in land distribution, thus aiming to empower previously disadvantaged Namibians. The programme components are Acquisition of freehold agricultural land; 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 therefore the landless previously disadvantaged Namibians.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 7 farms with a combined size of 33822.8019 ha were purchased in 2023/24 FY to a tune of N\$ 91,439,268.02.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Targeted land acquisition is 22,137 hectares ,15 beneficiaries will be resettled, Farm assessment and demarcation, Valuation and price negotiation, Rehabilitation of farm water infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Targeted land acquisition is 25,137 hectares for each financial year (2025/26 and 2026/27), 15 beneficiaries will be resettled, Farm assessment and demarcation, Valuation and price negotiation, Implementation of the second land conference resolutions.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/11/3 - Flexible Land Tenure System

**NPC CODE:** 1432

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 11 - Land Reform

**EXECUTING AGENCY:** Agriculture and 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, Khomas, Kunene, Ohangwena

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

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				3,527	5,000	4,500	7,500	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,527</b>	<b>5,000</b>	<b>4,500</b>	<b>7,500</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,527</b>	<b>5,000</b>	<b>4,500</b>	<b>7,500</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
112	Vehicles	GRN	Inside	0	0	0	1,100	0
037	Other Services and Expenses	GRN	Inside	2,504	2,500	2,100	4,000	3,000
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,023	2,100	2,300	2,000	1,900
111	Furniture and Office Equipment	GRN	Inside	0	200	0	200	0
032	Materials and Supplies	GRN	Inside	0	200	100	200	100
<b>Total composition of expenditure</b>				<b>3,527</b>	<b>5,000</b>	<b>4,500</b>	<b>7,500</b>	<b>5,000</b>

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

The objective of the project is to provide access to affordable land for the poorest and most disadvantaged sectors. Not all citizens can afford freehold title and that several types of secure title need to be introduced. The existing process of surveying and registering Freehold title to land is cumbersome, expensive and beyond the reach of most poor and low-income urban dwellers. This project aims to solve this problem by introducing two new tenure types, viz, starter title and land hold title. The main components of the project are the establishment of Land Right offices, land titling, surveying and land registration and the beneficiaries are the local authorities and informal settlers.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: 22 Blockerven surveyed for Outapi and Mariental Schemes and Survey records approved, Urban and Regional Planning Board (URPB) approved the sub-division of Erf 2055 and Outapi Town Council approved 4 Associations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Conduct awareness on the FLTS; Feasibility and desirability studies on the establishment of the FLTS schemes; Development of the Layout plans for schemes established; Surveying of blockerven in the pilot areas; Registration/endorsement of blockerven in the Deeds Office; Development of the Land Hold Plans for the schemes established; Implement the project in Oranjemund, Kamanjab, Outjo, Gochas, Maltahohe, Walvis Bay, Ongwediva, Katima Mulilo, Tsumeb and Grootfontein.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Full-scale implementation of FLTS in other Local Authorities in Namibia, land surveying, registration and issuing of titles, establishment of further Land Rights Offices, conduct awareness on the FLTS; Feasibility study on the desirability on the establishment of the FLTS scheme for a new pilot.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions  
**NPC CODE:** 4126 **STARTING DATE:** 01-APR-2016 **CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 11 - Land Reform

**EXECUTING AGENCY:** Agriculture and 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, //karas, Oshikoto, Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, , All Oshikoto, All Oshikoto

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		5,014	4,000	2,000	2,500	2,500		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>5,014</b>	<b>4,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>		
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants	0	0	0	0	0		
	(b) Loans	0	0	0	0	0		
Outside SRF:	(a) Grants	0	5,000	5,000	12,500	10,000		
	(b) Loans	0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>12,500</b>	<b>10,000</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>5,014</b>	<b>9,000</b>	<b>7,000</b>	<b>15,000</b>	<b>12,500</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
037	Other Services and Expenses	German - KfW	Outside	0	5,000	5,000	12,500	10,000
037	Other Services and Expenses	GRN	Inside	5,014	4,000	2,000	2,500	2,500
<b>Total composition of expenditure</b>				<b>5,014</b>	<b>9,000</b>	<b>7,000</b>	<b>15,000</b>	<b>12,500</b>

**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 the above phases are participatory in nature and requires a firm financial commitment to have workshops.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Development of the Oshikoto Integrated Regional Land Use Plan (IRLUP) and Strategic Environmental Assessment (SEA) and review of Kharas IRLUP.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Finalizing of the Oshikoto Integrated Regional Land Use Plan (IRLUP) and Strategic Environmental Assessment (SEA) and review of Kharas IRLUP.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Finalizing of the Oshikoto Integrated Regional Land Use Plan (IRLUP) and Strategic Environmental Assessment (SEA) and review of Kharas IRLUP.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/13/1 - Nationwide Integrated Geodesy

**NPC CODE:** 932

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**EXECUTING AGENCY:** Agriculture and 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, Hardap, Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Hardap, All Kavango West

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				10,985	1,620	4,620	1,620	8,620
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,985</b>	<b>1,620</b>	<b>4,620</b>	<b>1,620</b>	<b>8,620</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,985</b>	<b>1,620</b>	<b>4,620</b>	<b>1,620</b>	<b>8,620</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	10,985	1,400	4,000	1,400	7,000
032	Materials and Supplies	GRN	Inside	0	220	620	220	1,620
<b>Total composition of expenditure</b>				<b>10,985</b>	<b>1,620</b>	<b>4,620</b>	<b>1,620</b>	<b>8,620</b>

**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 survey control points, the surveys of new townships, communal farms, conservancies, and other surveys (especially in the previously neglected northern parts of Namibia) would take longer than necessary and remain awfully expensive to undertake. Surveys for re-affirmation of international boundary beacons between Namibia and her neighbours can only be adequately carried out once the Geodetic Infrastructure is modernized and the coordinate system aligned with the common African Geodetic Reference Frame (AFREF). The project will enable users to acquire, manage, disseminate, and exchange information about land and its resources on a common reference frame. The project components include building of geodetic survey reference monuments, observation, and computations of International Terrestrial Reference Frame (ITRF) based, and new local coordinates compatible with modern surveying equipment, namely Global Navigation Satellite System (GNSS) surveying. The benefits from the project include; (i) reduction in land delivery cost in the future, (ii) expeditious examination and approval of Diagrams and General Plans, (iii) migration from the German Colonial Era Schwarzeck Survey Reference Frame, which is based on the German Legal Metre to a modern (international metre based) Namibian Survey Reference Frame, and (iv) Local provision of the framework for all developments over land in Namibia, which will lead to consequently poverty reduction.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Materials and supplies for erection of monuments procured.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Procurement of materials and supplies for erection of geodetic pillars; Erection of First Order Geodetic Survey Monuments in project zone 11 & 12; Densification of First Order Survey Monuments to Second Order

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of materials and supplies for erection of geodetic pillars; Erection of First Order Geodetic Survey Monuments in project zone 13 to 15; Densification of First Order Survey Monuments to Second Order (intermediary stations); Installation of Town Survey Marks in towns and villages across Namibia; Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling; Observation and Computation of CORS and 1st Order Geodetic, Re-Affirmation; Delimitation and Demarcation of the International Boundary; Acquisition, Installation and Commissioning of Tide Gauges and Associated equipment.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/13/2 - Namibia Digital Cadastral Information System

**NPC CODE:** 1344

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**EXECUTING AGENCY:** Agriculture and 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:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				4,124	1,104	1,104	1,104	1,104
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,124</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,124</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	4,124	1,104	1,000	1,000	1,000
111	Furniture and Office Equipment	GRN	Inside	0	0	104	104	104
<b>Total composition of expenditure</b>				<b>4,124</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>

**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 2023/2024 FINANCIAL YEAR: The standardized unique parcel identification (UPI) is implemented.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Acquisition and Re0newal of Computer Aided Design (CAD) Software, benchmarking Exercises, re-designed Land Registration and, cadastral System (DSM), optimization & Operationalization of Digital Cadastral Information, upgrade the Digital Cadastral Information System and according to the user requirements, harmonized land registration and cadastral systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Improve exchange of digital land information with Deeds Office; Harmonized land registration and cadastral systems; Optimization & operationalization of Digital Cadastral Information; System upgrade and maintenance; Digital data capturing and updating.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/13/6 - Delineation of the Namibian Continental Shelf

**NPC CODE:** 2041

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**EXECUTING AGENCY:** Agriculture and 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:** Abroad, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad, All Khomas

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				29,908	2,000	2,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>29,908</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>29,908</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	29,908	1,000	500	1,200	1,200
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	1,000	1,500	800	800
<b>Total composition of expenditure</b>				<b>29,908</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**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. 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, Demarcation of the continental shelf, Determination of the Maritime Boundary and Compilation of Maritime Charts depicting the Continental Shelf as well as the Maritime Boundary between Namibia and her maritime neighbours (South Africa and Angola). The benefits from the project include Expansion of Namibians Exclusive Economic Zone (EEZ) by approximately 1, 062,935.85 Km2, Issuance of new EPLs with a potential for discovery of oil gas and other sub-maritime resources.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None. Activities not yet due.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Acquisition of hydrographic data processing and presentation apparatus, conduct training workshop and meetings for the Defence Team, revision of Namibians submission alignment to Sub Commissions recommendations, defence of Namibia's claim at the UN and determination of Maritime Boundary between the Republic of Namibia and South Africa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct training workshop and meetings for the Defence Team, defence of Namibia's claim at the United Nations, revision of Namibians submission, alignment to Sub Commissions recommendations, demarcation of the Continental Shelf (subject to the Commissions decision date), production of Hydrographic charts, publication of charts of the extended limits of the Continental shelf, acquisition, Installation and Commissioning of Tide Gauge for Sea level monitoring and acquisition of Hydrographic Data processing and Presentation Apparatus.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/13/5 - Development of National Fundamental Data Sets

**NPC CODE:** 8037

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**EXECUTING AGENCY:** Agriculture and 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				31,321	7,000	12,000	9,500	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>31,321</b>	<b>7,000</b>	<b>12,000</b>	<b>9,500</b>	<b>7,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>31,321</b>	<b>7,000</b>	<b>12,000</b>	<b>9,500</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
112	Vehicles	GRN	Inside	0	0	3,000	0	0
037	Other Services and Expenses	GRN	Inside	28,969	2,000	8,750	9,250	2,000
113	Operational Equipment, Machinery and Plants	GRN	Inside	2,352	4,750	0	0	4,750
032	Materials and Supplies	GRN	Inside	0	250	250	250	250
<b>Total composition of expenditure</b>				<b>31,321</b>	<b>7,000</b>	<b>12,000</b>	<b>9,500</b>	<b>7,000</b>

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

The objective of this project is to develop and maintain fundamental datasets in support of National Spatial Data Infrastructure (NDSI). Existing spatial data are limited in coverage, not up to date, not interoperable and consequently not easily accessible. Geographic information provides the common platform to establish relationships and balance between economic, environmental, and social intervention in order to improve the wellbeing of the Namibian people. The components of the project include acquisition of aerial /satellite images, revision of topographic maps and development of GIS and cartographic databases, urban mapping and development of land Information System, densification of geodetic networks, building of geodetic control Points, migration of fundamental datasets on the Internet, and acquisition of surveying and mapping referencing infrastructure.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Five (5) laptops, twenty-two (22) hard drives and microscope of words were procured and delivery of installation of additional document storage Shelves.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Installation and Commissioning of additional Continuously Operating Reference Stations (CORS), acquisition of materials and supplies for Installation and Commissioning CORS, geodetic observation campaign, acquisition and development of Surveying & Mapping Referencing Infrastructure, installation and Commissioning of CORS, geodetic Observation and Mean Sea Level Elevation measurements on CORS, Zero and First Order beacons, re-installation and Configuration of Erdas Apollos Image Server, computation of Geodetic Measurements and surveying and Mapping of Administrative Boundaries in preparation of the 2024 National Assembly and Presidential Elections, including rectification of errors thereof.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Observation, Computation & Transformation of GNSS Measurements for Orthorectification of Satellite Imagery (25%), Continuation, digitization of boundaries (Regional, Constituency, Communal land, and Conservancies), digitization of Mapping and GIS analogue records, acquisition of Satellite Imagery, development of digital mapping apps and digitization of old Topographical maps.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 37/14/1 - 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-2029

**VOTE:** 37 - Agriculture and Land Reform

**MAIN DIVISION:** 14 - Centralised Registration

**EXECUTING AGENCY:** Agriculture and 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5,810	6,501	8,501	8,501
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,810</b>	<b>6,501</b>	<b>8,501</b>	<b>8,501</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,810</b>	<b>6,501</b>	<b>8,501</b>	<b>8,501</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	4,100	4,000	5,000	4,500
032	Materials and Supplies	GRN	Inside	0	10	1,400	1,501	2,701
111	Furniture and Office Equipment	GRN	Inside	0	1,700	1,101	2,000	1,300
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,810</b>	<b>6,501</b>	<b>8,501</b>	<b>8,501</b>

**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 organizations 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 2023/2024 FINANCIAL YEAR: Development of CDRS System.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Hire a contractor to develop the Computerized Deeds Registration System (CDRS) to commence with the development of CDRS.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development of CDRS, testing and deployment of CDRS system, data population and scanning and new CDRS fully operational.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 38 - Water

<b>PROGRAMME : Integrated Water Resources Management</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18605	38/01/18 - Upgrading and equipping of water analysis laboratory	2,000	0	11,000	2,500	7,000
8061	38/01/11 - Water Resources Management	52,902	2,863	22,863	9,363	1,000
18609	38/01/22 - Geohydrological Investigations in the Cuvelai-Etoshia Basin	0	1,000	1,000	1,000	1,000
18607	38/01/20 - Quantification of Groundwater Resources of Namibia	1,000	1,500	1,500	1,500	1,500
<b>Programme Sub-Total</b>		<b>55,902</b>	<b>5,363</b>	<b>36,363</b>	<b>14,363</b>	<b>10,500</b>
<b>PROGRAMME : Water Infrastructure Development, Maintenance and Rehabilitation</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
2023	38/02/2 - Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	230,499	121,802	167,287	134,302	106,480
32	38/02/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	462,967	40,000	76,500	47,500	83,520
20211	38/03/24 - Construction of Water Supply Security Infrastructure (TCE)	0	169,502	422,702	335,702	405,000
20120	38/02/3 - Bulk Water Supply	0	348	348	348	348
18115	38/02/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements	1,177,765	15,000	15,000	10,000	10,000
18111	38/02/4 - Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	59,925	38,000	39,000	46,000	49,000
<b>Programme Sub-Total</b>		<b>1,931,156</b>	<b>384,652</b>	<b>720,837</b>	<b>573,852</b>	<b>654,348</b>
<b>PROGRAMME : Sanitation Infrastructure Development</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18177	38/02/8 - Rural and Urban Sanitation Infrastructure Development	39,511	9,985	32,800	31,785	35,152
<b>Programme Sub-Total</b>		<b>39,511</b>	<b>9,985</b>	<b>32,800</b>	<b>31,785</b>	<b>35,152</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,026,569</b>	<b>400,000</b>	<b>790,000</b>	<b>620,000</b>	<b>700,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,026,569</b>	<b>400,000</b>	<b>1,821,681</b>	<b>1,970,631</b>	<b>2,121,354</b>

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF**

VOTE NUMBER AND VOTE NAME: 38 - Water

<b>PROGRAMME: Water Infrastructure Development, Maintenance and Rehabilitation</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
32	38/02/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	0	0	109,430	133,436	105,009
20211	38/03/24 - Construction of Water Supply Security Infrastructure (TCE)	0	0	1,011,361	964,244	801,215
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>1,120,791</b>	<b>1,097,680</b>	<b>906,224</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>1,120,791</b>	<b>1,097,680</b>	<b>906,224</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,026,569</b>	<b>400,000</b>	<b>1,910,791</b>	<b>1,717,680</b>	<b>1,606,224</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/01/11 - Water Resources Management

**NPC CODE:** 8061

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 38 - Water

**MAIN DIVISION:** 01 - Water Resource Management

**EXECUTING AGENCY:** Water

**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, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
<b>A-1 INTERNAL FUNDING</b>								
Government		52,902	2,863	22,863	9,363	1,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>52,902</b>	<b>2,863</b>	<b>22,863</b>	<b>9,363</b>	<b>1,000</b>		
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>52,902</b>	<b>2,863</b>	<b>22,863</b>	<b>9,363</b>	<b>1,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
037	Other Services and Expenses	GRN	Inside	13,124	1,000	15,663	6,000	500
115	Feasibility Studies, Design and Supervision	GRN	Inside	6,504	1,000	7,000	3,163	0
032	Materials and Supplies	GRN	Inside	879	600	200	200	500
<b>Total composition of expenditure</b>				<b>20,507</b>	<b>2,600</b>	<b>22,863</b>	<b>9,363</b>	<b>1,000</b>

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

The objective of this project is to ensure water supply security, sustainable development, management, and utilization of water resources through the implementation of appropriate projects, policies, agreements, and water laws. The beneficiaries are the communities, water users (industries, mining, agriculture, domestic) and all stakeholders throughout Namibia. The main components include Implementation & administration of national water policies & legislation; Development of Water Resources Management Plans (floods, IWRM and Water Master Plans; Construction, expansion, upgrading & maintaining of Water Resources Monitoring Network; Water resources investigations and feasibilities; Water Demand Management (at government institutions).

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Development of Water Pricing Policy and inception report; Appointed a consultant to develop Flood and Drought integrated plans; Upgraded and expanded the hydrological monitoring network by installing four (4) new water level measuring cello instrumentations at Epupa, Katima, Kongola and Divundu; Upgrade of Monrovia station; Procured additional real time instrumentation for water flow monitoring; Completed the Feasibility Study for the Noordoewer Vioolsdrift Dam (NVD).

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Data collection instrumentation acquisition, part replacement, Conduct flood surveys for the Cuvelai and Zambezi Basins; Completion of Environmental Assessment Impact, dam site and size optimization; Designs and drawings for the Noordoewer/Vioolsdrift dam feasibility study.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Development of Water Resources Management Plans (floods and WRM plans); Construction, expansion, upgrading & maintaining of Water Resources Monitoring Network; Water resources investigations and feasibilities; Water Demand Management.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/01/18 - Upgrading and equipping of water analysis laboratory

**NPC CODE:** 18605

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 38 - Water

**MAIN DIVISION:** 01 - Water Resource Management

**EXECUTING AGENCY:** Water

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		2,000	0	11,000	2,500	7,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>2,000</b>	<b>0</b>	<b>11,000</b>	<b>2,500</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>2,000</b>	<b>0</b>	<b>11,000</b>	<b>2,500</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	50	0	500
032	Materials and Supplies	GRN	Inside	200	0	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	400	11,000	6,000
<b>Total composition of expenditure</b>				<b>650</b>	<b>11,000</b>	<b>7,000</b>

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

The project aims 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 about 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 to measure, monitor, test, and verify the quality of any water supply. The beneficiaries of this project are 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 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Development of water supply infrastructure.

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:** 38/01/20 - Quantification of Groundwater Resources of Namibia

**NPC CODE:** 18607

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 38 - Water

**MAIN DIVISION:** 01 - Water Resource Management

**EXECUTING AGENCY:** Water

**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, Oshikoto, Otjozondjupa, Erongo, Hardap, Kavango East, Kavango West, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Oshikoto, All Otjozondjupa, All Erongo, All Hardap, All Kavango East, All Kavango West, All Ohangwena

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				1,000	1,500	1,500	1,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	500	1,500	1,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

The objective of this project is to initiate the quantification of all the known and previously investigated Groundwater Resources of Namibia to deliver information on these resources in support of Integrated Water Resource Management and develop methodologies and data that will support the groundwater resource quantification per defined management unit, applying the Basin Management Concept approach. The beneficiaries are the water sector, communities, other water users and stakeholders throughout Namibia, while the main components are Data audit, identification of the quantification of Groundwater Resources methodology; Acquisition of training on the usage of identified methods for quantification of groundwater resources, conduct a pilot study and replicate the pilot study in other strategic natural groundwater resources.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Data audit completed, methodology identified, and training acquired; Assessed data for re-modelling and re-quantifying of the Karst and Stampriet Aquifers; In-house modelling of the Karst Area A & B2 and Stampriet High Production Areas; Completed Stampriet regional numerical groundwater model.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Final quantification of pilot study area, update and modelling of the Karstic Aquifer in Tsumeb-Otavi-Grootfontein 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:** 38/01/22 - Geohydrological Investigations in the Cuvelai-Etoshia Basin

**NPC CODE:** 18609

**STARTING DATE:** 01-APR-2007

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 38 - Water

**MAIN DIVISION:** 01 - Water Resource Management

**EXECUTING AGENCY:** Water

**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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	500	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	0	500	500	500
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	500	500	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The main objective of this project is to improve groundwater management in the Cuvelai Etoshia Basin (CEB) which contributes to the Namibian Development goal to secure access to safe water for all. The project will provide relevant information and describe the procedures necessary to move from groundwater investigation towards sustainable management of this resource in the CEB. The Beneficiaries are the water sector, communities, water users and stakeholders within the CEB. The main components include: improved monitoring of the groundwater resources and the protection from pollution, development of a Decision Support System (DSS) based on a new national Groundwater Database (GROWAS II) and a numerical flow model to assist planners in optimizing the use of water resources, establishment of the first bulk-water supply from the Ohangwena II aquifer, for test purposes and capacitating Namibian water experts and young professionals in the field of modern groundwater management.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Complete Final report on the Groundwater in the North of Namibia Projects, establishment of Defluorination Plant at the Eenhana Well Field/NAMWATER Scheme and development of water supply infrastructure and numerical modelling of the Ohangwena aquifer system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Payment of Professional fees (Information system upgrade of the data base (GROWAS II) and server). Replacement of water monitoring equipment (Complete and update the numerical groundwater model with the available monitoring data).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Capacity development and long-term pump testing of the Ohangwena II aquifer.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/02/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)

**NPC CODE:** 32

**STARTING DATE:** 01-APR-1995

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 38 - Water

**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination

**EXECUTING AGENCY:** Water

**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, //karas, Omusati, Omusati, 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, Ruacana, All Oshana, All Oshikoto, Nehale Iya Mpingana, All Otjozondjupa, All Otjozondjupa, Katima Mulilo Rural, All Zambezi, Karibib, All Erongo, Mariental Rural, All Hardap, Mashare, All Kavango East, All Kavango West, Kapako, All Khomas, All Khomas, All Kunene, Opuwo Rural, All Ohangwena, Epembe, All Omaheke, Otjimbingde

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

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		462,967	40,000	76,500	47,500	83,520		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>462,967</b>	<b>40,000</b>	<b>76,500</b>	<b>47,500</b>	<b>83,520</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	141,444	109,430	133,436	105,009		
<b>Total External Funding</b>		<b>0</b>	<b>141,444</b>	<b>109,430</b>	<b>133,436</b>	<b>105,009</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>462,967</b>	<b>181,444</b>	<b>185,930</b>	<b>180,936</b>	<b>188,529</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
037	Other Services and Expenses	ADB	Outside	0	141,444	109,430	133,436	105,009
037	Other Services and Expenses	GRN	Inside	0	33,500	65,500	39,000	80,000
131	Government Organisation	GRN	Inside	0	0	11,000	8,500	3,520
<b>Total composition of expenditure</b>				<b>0</b>	<b>174,944</b>	<b>185,930</b>	<b>180,936</b>	<b>188,529</b>

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

The main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and walk long distances or use polluted water sources nearby. 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 2023/2024 FINANCIAL YEAR:** Finalize designs, Site establishment and ordering of material, Develop layout of pipeline route, Bidding process development for bulk water supply projects and sanitation construction works, Extensive awareness creation with respect to Sanitation.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Construction of Bulk Water Supply works, Construction of sanitation facilities at selected school, health centres and for disabled community members, Support to selected communities towards self-build sanitation constructions.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/02/2 - Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)

**NPC CODE:** 2023

**STARTING DATE:** 01-APR-2000

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 38 - Water

**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination

**EXECUTING AGENCY:** Water

**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, 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				230,499	121,802	167,287	134,302	106,480
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>230,499</b>	<b>121,802</b>	<b>167,287</b>	<b>134,302</b>	<b>106,480</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>230,499</b>	<b>121,802</b>	<b>167,287</b>	<b>134,302</b>	<b>106,480</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
112	Vehicles	GRN	Inside	0	20,000	20,000	19,413	15,613
115	Feasibility Studies, Design and Supervision	GRN	Inside	507	12,180	10,000	13,180	10,599
131	Government Organisation	GRN	Inside	0	30,549	0	0	26,576
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	53,500	35,545	0
032	Materials and Supplies	GRN	Inside	0	18,270	13,000	19,770	16,380
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	13,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	229,992	40,803	57,787	46,394	37,312
<b>Total composition of expenditure</b>				<b>230,499</b>	<b>121,802</b>	<b>167,287</b>	<b>134,302</b>	<b>106,480</b>

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

The objective is to ensure that 95% of the rural population receiving 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 pipelines. The Namibian society who had no access to portable water will benefit from the project.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** Drilling of boreholes in all the regions, installation of water points in all the regions. - Water point rehabilitation in the Kunene and Erongo Regions, Short pipelines were constructed in the Kunene, Omusati, Ohangwena Oshana, and Oshikoto Regions, Private off-takes were constructed in the Omusati, Ohangwena, Oshana and Oshikoto Regions.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Siting, drilling, pump testing and installation of Boreholes; Rehabilitation and construction of water points; Construction of extension pipelines; Repairing of existing water supply infrastructure.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoing construction and rehabilitation of water supply infrastructure.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/02/4 - Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking

**NPC CODE:** 18111

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 01-APR-2030

**VOTE:** 38 - Water

**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination

**EXECUTING AGENCY:** Water

**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, 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				59,925	38,000	39,000	46,000	49,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>59,925</b>	<b>38,000</b>	<b>39,000</b>	<b>46,000</b>	<b>49,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>59,925</b>	<b>38,000</b>	<b>39,000</b>	<b>46,000</b>	<b>49,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,750	8,000	8,000	8,522
032	Materials and Supplies	GRN	Inside	0	7,000	5,000	10,000	10,652
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	9,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	59,925	27,250	17,000	28,000	29,826
<b>Total composition of expenditure</b>				<b>59,925</b>	<b>38,000</b>	<b>39,000</b>	<b>46,000</b>	<b>49,000</b>

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

The objective of this project is to ensure that there is a sustainable water supply for livestock. The traditional wells have proven to be a safety hazard to the communities since they are not protected from persons falling into the wells, and contaminants seeping into the wells. Hence there is a need to develop more reliable and safer wells. Earth dams or excavation dams as well as pans for livestock drinking will be constructed in all regions. 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 2023/2024 FINANCIAL YEAR:** Procurement of material for in-house construction works on traditional wells, feasibility studies in the Kavango East, Kavango West, Zambezi and Oshana Regions, procurement of excavator for in-house rehabilitation of earth dams and rehabilitation of earth dams in the Omusati, Oshikoto and Kavango West Regions.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Procurement of material for in-house construction works on traditional wells, feasibility studies in the Hardap and //Kharas Regions, rehabilitation of earth dams in identified regions nationally.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Procurement of material for in-house construction works on traditional wells, procurement of excavator for in-house rehabilitation of earth dams, rehabilitation of earth dams in identified regions nationally.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/02/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements

**NPC CODE:** 18115

**STARTING DATE:** 04-JAN-2008

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 38 - Water

**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination

**EXECUTING AGENCY:** Water

**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, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba, , , , , Mariental Rural, , , , ,

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				1,177,765	15,000	15,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,177,765</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,177,765</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	15,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>

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

The objective of the project is to ensure that enough 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 settlements/locations and the nation at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** 13 Sites identified and installed with rural small scale desalination plants in the Kharas, Kunene, Oshikoto, Ohangwena, Kavango West, Kavango East and Zambezi regions.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Identified sites to be assessed (feasibility studies), Installation of feasible sites.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Identified sites to be assessed (feasibility studies), Installation of feasible sites.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/02/8 - Rural and Urban Sanitation Infrastructure Development

**NPC CODE:** 18177

**STARTING DATE:** 04-JAN-2009

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 38 - Water

**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination

**EXECUTING AGENCY:** Water

**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:** Coordinate stakeholders across national, regional and local levels

**PROGRAM NAME:** Sanitation Infrastructure Development

**NATIONAL PROJECT:** Advocacy for Sanitation

**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				39,511	9,985	32,800	31,785	35,152
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>39,511</b>	<b>9,985</b>	<b>32,800</b>	<b>31,785</b>	<b>35,152</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>39,511</b>	<b>9,985</b>	<b>32,800</b>	<b>31,785</b>	<b>35,152</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
037	Other Services and Expenses	GRN	Inside	0	1,997	3,500	3,392	3,751
131	Government Organisation	GRN	Inside	0	0	14,500	14,051	15,540
032	Materials and Supplies	GRN	Inside	0	3,994	14,800	14,342	15,861
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,991</b>	<b>32,800</b>	<b>31,785</b>	<b>35,152</b>

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

The objective of the project is to ensure that rural and urban populations have access to proper sanitation. The Project interventions are to provide the required sanitation infrastructure contributing to improvement of health and hygiene. It involves the establishment of an institutional arrangement responsible for sanitation coordination and management, development of sanitation regulations, programmes, information dissemination and enforcement thereof, development and implementation of a 5-year national sanitation strategy. Beneficiaries are the households that will be using the infrastructure once developed.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Mobilization of rural communities and hygiene promotion, Procurement of material for in-house construction works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of sanitation infrastructures; Sanitation awareness campaigns at different levels and Develop materials.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the necessary sanitation infrastructure / facilities.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/02/3 - Bulk Water Supply

**NPC CODE:** 20120

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 38 - Water

**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination

**EXECUTING AGENCY:**

**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:** Kavango East

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	348	348	348	348
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	348	348	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	348	348
<b>Total composition of expenditure</b>				<b>0</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>

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

The project aims to supply water in bulk to larger settlements where current water availability is under threat and to increase water security for the country. The main component of the project will be to augment water to the Central Area of Namibia (CAN) from the Kavango River. This component will be implemented in two phases; Phase I: Kavango Link to Grootfontein; Phase II: Grootfontein link to CAN. The other component is the canal replacement with a pipeline from Caulueque to Oshakati. The project beneficiaries are the consumers of portable water in targeted areas as well as the nation at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Conduct feasibility studies in the Kavango East Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Support program on Desalination pilots.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 38/03/24 - Construction of Water Supply Security Infrastructure (TCE)

**NPC CODE:** 20211

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 38 - Water

**MAIN DIVISION:** 03 - Water Supply Security Programme

**EXECUTING AGENCY:** Water

**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:** Omusati, Omusati, Oshana, Oshana, Zambezi, Zambezi, Abroad, Abroad, Erongo, Erongo, Kavango East, Kavango East, Khomas, Khomas, Ohangwena, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi, Outapi, Oshakati East, Oshakati East, Katima Mulilo Urban, Katima Mulilo Urban, Abroad, Abroad, Walvis Bay Urban, Swakopmund, Rundu Urban, Rundu Urban, Windhoek East, Windhoek East, All Ohangwena, All Ohangwena

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	169,502	422,702	335,702	405,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>169,502</b>	<b>422,702</b>	<b>335,702</b>	<b>405,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>871,502</b>	<b>1,011,361</b>	<b>964,244</b>	<b>801,215</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,041,004</b>	<b>1,434,063</b>	<b>1,299,946</b>	<b>1,206,215</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
133	Capital Transfers Public and Departmental Enterprises and Private Industries	ADB	Outside	0	871,502	477,243	311,003	39,700
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	169,502	422,702	335,702	405,000
133	Capital Transfers Public and Departmental Enterprises and Private Industries	German - KfW	Outside	0	0	534,118	653,241	761,515
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,041,004</b>	<b>1,434,063</b>	<b>1,299,946</b>	<b>1,206,215</b>

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

The main purpose of this project is to construct new, upgrade and refurbish existing water infrastructure to address water supply security in the all affected regions of Namibia, such as the northern, central and coastal areas. The project components include reclamation of potable water, drilling of new boreholes, construction of pipelines and extension of purification plants. Both rural as well as urban consumers will be the beneficiaries of these projects. In the rural areas, water will also be supplied to livestock, particularly during the dry months when traditional sources of water have dried up while, the entire country will benefit from improved water infrastructure.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility studies, documentation, Design and tendering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: To commence with actual contracting and implementation activities on all projects.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the implementation of all project activities.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 39 - Home Affairs, Immigration, Safety and Security

<b>PROGRAMME : Rehabilitation and Reintegration</b>						
NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
20360	39/17/19 - Construction of Wenela Agricultural Correctional Facility	0	0	16,950	8,000	5,500
18381	39/17/9 - Construction of Walvis Bay Correctional Facility High Security Fence	1,840	6,385	1,900	0	0
1345	39/17/7 - Construction of Evaristus Shikongo Correctional Facility	201,891	12,060	8,000	5,000	7,000
20362	39/17/21 - Renovations and Extension of Lucius S Mahoto Correctional Service Training College	0	0	1,800	4,066	4,916
20132	39/17/4 - Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility	0	8,855	6,300	6,000	7,000
20213	39/17/13 - Renovations and Rehabilitation of Walvis Bay Correctional Facility	0	3,125	2,500	8,000	7,500
2816	39/17/2 - Renovation and Rehabilitation of Correctional Facilities Nationwide	35,082	15,868	12,000	15,000	18,000
20296	39/17/17 - Renovation and Extension of Luderitz Correctional Facility	0	500	150	2,500	2,500
20298	39/17/2 - Construction of Kaoko-Otavi Agricultural Correctional Facility	0	15,000	14,000	5,000	8,000
20216	39/17/14 - Renovation and Reinforcement of Oluno CF Cells	0	4,000	2,500	3,000	2,000
18391	39/17/12 - Renovation and Expansion of Omaruru Correctional Facility	0	0	4,000	4,500	5,000
18546	39/17/11 - Conversion of Walvis Bay Correctional Facility Unit Management	1,217	3,280	5,366	4,000	1,500
20297	39/17/18 - Construction of Windhoek Remand Facility	0	500	150	2,000	2,500
18542	39/17/8 - Renovations and extension of Divundu Correctional Facility	16,504	2,500	6,150	4,000	4,500
191	39/17/10 - Construction and Extension of Elizabeth Nepemba Correctional Facility	0	4,479	2,000	8,000	7,500
20134	39/17/5 - Installation and Upgrade of Integrated Security System at the Facilities in All Regions	0	5,000	5,000	5,000	5,000
20299	39/17/3 - Renovation and Extension of Keetmanshoop Correctional Facility	0	500	150	2,000	2,000
20130	39/17/16 - Renovation and Extension of Gobabis Correctional Facility	0	3,048	5,000	6,000	7,000
20361	39/17/20 - Construction of Kongola Agricultural Correctional Facility	0	0	150	500	2,500
20133	39/17/15 - Installation of Fire Suppression System at Hardap Correctional Facility	0	500	500	2,000	2,500
<b>Programme Sub-Total</b>		<b>256,535</b>	<b>85,600</b>	<b>94,566</b>	<b>94,566</b>	<b>102,416</b>
<b>PROGRAMME : Provision of Social Protection</b>						
NPC	PROJECT	Total	Estimated	Estimated Expenditure		



CODE		Allocation 2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
18850	39/05/5 - Construction of Kavango West Regional Office	0	2,000	15,000	27,000	35,000
4008	39/05/4 - Construction of //Karas Regional Office	12,871	32,000	3,000	0	0
5132	39/05/1 - Construction of Zambezi Regional Office	2,062	2,000	15,000	25,821	0
<b>Programme Sub-Total</b>		<b>14,934</b>	<b>36,000</b>	<b>33,000</b>	<b>52,821</b>	<b>35,000</b>

### PROGRAMME : Combating Crime

NPC CODE	PROJECT	Total Allocation 2022/2023	Estimated 2023/2024	Estimated Expenditure		
				2024/2025	2025/2026	2026/2027
18524	39/10/25 - Upgrading of Israel Patrick Iyambo College in Windhoek	11,369	1,500	1,500	2,500	2,500
18272	39/10/5 - Construction of Class C Police Station at Aminus	1,000	0	0	5,000	5,000
18622	39/10/18 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	2,500	8,000	20,000	25,000	20,000
1433	39/10/2 - Rehabilitation and Renovation of Police Facilities Nationwide	52,201	5,000	6,500	5,500	10,500
18616	39/10/9 - Construction of Brakwater Class C Police Station	0	0	5,000	5,000	5,000
18718	39/10/17 - Construction of Class C Police Station at Babylon	2,496	8,000	25,000	25,000	18,000
18527	39/10/27 - Construction of Class C Police Station at Chinchimane	0	0	0	5,000	10,000
18280	39/10/30 - Construction of Onesi Class C Police Station	0	0	0	5,000	10,000
18521	39/10/13 - Construction of a Police Station in Kuisebmdund	2,530	34,000	5,000	0	0
18721	39/10/26 - Upgrading and Extension of Khomas Regional Head Quarters in Windhoek	3,499	8,000	6,000	5,000	10,000
18619	39/10/10 - Construction of Kleine Kuppe Class C Police Station	0	0	0	5,000	5,000
20029	39/10/11 - Construction of Rehoboth Police Station	0	0	0	5,000	5,000
18723	39/10/12 - Construction of Class C Police Station at Mpungu	2,500	0	0	5,000	5,000
18876	39/10/8 - Upgrading of the Police Command and Control Centre in Windhoek	0	0	5,000	5,000	5,000
18508	39/10/23 - Construction of Regional Headquarters in Kunene	0	24,000	20,250	0	0
989	39/10/28 - Construction of Police Accommodation Nationwide	317,671	36,500	25,000	36,000	41,798
18617	39/10/14 - Construction of Class B Police Station at Epako	2,500	10,000	20,000	25,000	20,000
4129	39/10/3 - Upgrading of P.J.Kaundu Training Centre in Omaheke	40,593	500	1,500	1,500	2,500
20212	39/10/6 - Construction of Police Village in Windhoek	0	20,000	40,000	23,200	30,000
18509	39/10/22 - Maintenance of Farms	2,800	2,500	1,234	1,234	2,456
20028	39/10/20 - Construction of Housing Accommodation at Border Post and Outpost	0	38,000	20,000	30,000	36,478
18268	39/10/4 - Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa	9,208	1,500	1,500	1,500	2,500
112	39/10/1 - Upgrading and Renovating of Police Stations Nationwide	342,659	37,000	41,950	39,000	35,000
<b>Programme Sub-Total</b>		<b>793,526</b>	<b>234,500</b>	<b>245,434</b>	<b>260,434</b>	<b>281,732</b>

### PROGRAMME : Immigration and Border Control

NPC	PROJECT	Total	Estimated	Estimated Expenditure		
-----	---------	-------	-----------	-----------------------	--	--

CODE		Allocation 2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
20277	39/08/1 - Renovation of dilapidated staff accommodation and border posts	0	23,500	17,000	27,179	37,602
<b>Programme Sub-Total</b>		<b>0</b>	<b>23,500</b>	<b>17,000</b>	<b>27,179</b>	<b>37,602</b>
<b>Total for Inside State Revenue Fund</b>		<b>1,064,994</b>	<b>379,600</b>	<b>390,000</b>	<b>435,000</b>	<b>456,750</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>1,064,994</b>	<b>379,600</b>	<b>390,000</b>	<b>435,000</b>	<b>456,750</b>

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/05/4 - Construction of //Karas Regional Office

**NPC CODE:** 4008

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 05 - 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:** Refugee Administration

**TARGET REGIONS FOR THIS MTEF:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				12,871	32,000	3,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>12,871</b>	<b>32,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12,871</b>	<b>32,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	12,871	32,000	3,000	0	0
<b>Total composition of expenditure</b>				<b>12,871</b>	<b>32,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

**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 2023/2024 FINANCIAL YEAR: Construction is partially completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Payment of retention feed.

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:** 39/05/1 - Construction of Zambezi Regional Office

**NPC CODE:** 5132

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 05 - 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:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,062	2,000	15,000	25,821	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,062</b>	<b>2,000</b>	<b>15,000</b>	<b>25,821</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,062</b>	<b>2,000</b>	<b>15,000</b>	<b>25,821</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,062	0	15,000	25,821	0
<b>Total composition of expenditure</b>				<b>2,062</b>	<b>0</b>	<b>15,000</b>	<b>25,821</b>	<b>0</b>

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

The objective of this project is to construct the Regional Civil Registration Office in Zambezi Region. The beneficiaries of this project are the communities, public at large, refugees and asylum seekers. The main components are office block, conference room, generator room and parking.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Site mobilization by successful contractor, earthworks, foundation, and actual construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Starts with the construction of admin block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tiles, paint, specialist installation works such as access control, cctv, standby generator.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/05/5 - Construction of Kavango West Regional Office

**NPC CODE:** 18850

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 05 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,000	15,000	27,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>27,000</b>	<b>35,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>27,000</b>	<b>35,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	15,000	27,000	35,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>27,000</b>	<b>35,000</b>

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

The objective of the project is to construct a new Regional Office in Kavango West for the Ministry of Home Affairs, Immigration, Safety and Security. The beneficiaries are the staff members of the ministry as well as public members in terms of service delivery such as Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport.t.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Feasibility Studies, Documentation, Design and Supervision completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Commence 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:** 39/08/1 - Renovation of dilapidated staff accommodation and border posts

**NPC CODE:** 20277

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 30-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 08 - 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:** //karas, Omusati, Zambezi, Erongo, Kavango East, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Zambezi, All Erongo, All Kavango East, All Ohangwena, All Omaheke

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	23,500	17,000	27,179	37,602
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>23,500</b>	<b>17,000</b>	<b>27,179</b>	<b>37,602</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>23,500</b>	<b>17,000</b>	<b>27,179</b>	<b>37,602</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	23,500	17,000	27,179	37,602
<b>Total composition of expenditure</b>				<b>0</b>	<b>23,500</b>	<b>17,000</b>	<b>27,179</b>	<b>37,602</b>

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

The objective of this project is to renovate Staff Accommodations and Border Post for the Ministry of Home Affairs and Immigration in eight (8) regions. The beneficiaries are the staff members of the Ministry, the public, members, and neighbouring countries. The main component of this project is to renovate Staff Accommodations and Border Post.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Starts with the renovations in all staff accommodation nationwide.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with the renovations.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/1 - Upgrading and Renovating of Police Stations Nationwide

**NPC CODE:** 112

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2032

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 continues 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, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Khomas, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Khomas, All Ohangwena

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				342,659	37,000	41,950	39,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>342,659</b>	<b>37,000</b>	<b>41,950</b>	<b>39,000</b>	<b>35,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>342,659</b>	<b>37,000</b>	<b>41,950</b>	<b>39,000</b>	<b>35,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	342,659	37,000	41,950	39,000	35,000
<b>Total composition of expenditure</b>				<b>342,659</b>	<b>37,000</b>	<b>41,950</b>	<b>39,000</b>	<b>35,000</b>

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

The main objective of this project is to renovate and upgrade existing police stations nationwide to ensure the maintenance of the police stations. The beneficiaries are the Namibian Police and other security institutions in Namibia and SADC countries.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Completion of the upgrading of Rundu Police Station Holding cells (phase 2), completion of outstanding works at barracks and commander house at Onkumbula.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Ongoing construction works at Endola Police Station, completion of outstanding at charge office + external works at Onkumbula Police Station, Commence with upgrading of Katutura Police Station, Swakopmund Police Station, Kongola UBM check point shelter, Ongwediva / Oshifo UBM check point shelter, Otjiwarongo UBM check point shelter, Swakopmund UBM check point shelter, Construction of Omatjete and Okombahe Police Stations.

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:** 39/10/28 - Construction of Police Accommodation Nationwide

**NPC CODE:** 989

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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, Erongo, Hardap, Kavango East, Kavango West, Khomas, Ohangwena, Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Erongo, All Hardap, Rundu Rural, Nkurenkuru, All Khomas, Eenhana, Gobabis

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				317,671	36,500	25,000	36,000	41,798
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>317,671</b>	<b>36,500</b>	<b>25,000</b>	<b>36,000</b>	<b>41,798</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>317,671</b>	<b>36,500</b>	<b>25,000</b>	<b>36,000</b>	<b>41,798</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	317,671	36,500	25,000	36,000	41,798
<b>Total composition of expenditure</b>				<b>317,671</b>	<b>36,500</b>	<b>25,000</b>	<b>36,000</b>	<b>41,798</b>

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

The objective of the project is to construct housing accommodation for policemen 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 2023/2024 FINANCIAL YEAR: Completion of Eenhana staff accommodation and King Nehale 1 x barracks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of VIPPD barracks near the State House, 2 x barracks at Eendola, 2 x barracks & 2 x houses at Tses, 2 x barracks & 2 x houses at Ongha, 2 x barracks & 2 x houses at Gam and renovation of 1 x barracks at Otjiwarongo.

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:** 39/10/2 - Rehabilitation and Renovation of Police Facilities Nationwide

**NPC CODE:** 1433

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				52,201	5,000	6,500	5,500	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>52,201</b>	<b>5,000</b>	<b>6,500</b>	<b>5,500</b>	<b>10,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>52,201</b>	<b>5,000</b>	<b>6,500</b>	<b>5,500</b>	<b>10,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	52,201	5,000	6,500	5,500	10,500
<b>Total composition of expenditure</b>				<b>52,201</b>	<b>5,000</b>	<b>6,500</b>	<b>5,500</b>	<b>10,500</b>

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

The main objective of the project is to renovate and rehabilitate training structure/facilities and to ensure that the centre 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 2023/2024 FINANCIAL YEAR: Rehabilitation and Renovation on existing police facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Rehabilitation and Renovation on existing police facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with rehabilitation, renovations and maintenance of Police Stations countrywide.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/3 - Upgrading of P..J.Kaundu Training Centre in Omaheke

**NPC CODE:** 4129

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				40,593	500	1,500	1,500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>40,593</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40,593</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	40,593	500	1,500	1,500	2,500
<b>Total composition of expenditure</b>				<b>40,593</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>

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

The objective of the project is to construct a training centre 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 2023/2024 FINANCIAL YEAR: Upgrading of the training centre (Construction of the recreational area).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Upgrading of the training centre continues.

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:** 39/10/4 - Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa**NPC CODE:** 18268**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				9,208	1,500	1,500	1,500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,208</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,208</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	9,208	1,500	1,500	1,500	2,500
<b>Total composition of expenditure</b>				<b>9,208</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>

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

The objective of the project is to upgrade a training centre 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 2023/2024 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Upgrading starts.

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:** 39/10/5 - Construction of Class C Police Station at Aminius

**NPC CODE:** 18272

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				1,000	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	1,000	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

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

The main objective of the project is to construct a Class C Police Station to provide essential facilities to the community of Aminius area, both Policemen 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 2023/2024 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None, no budget provision made.

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:** 39/10/30 - Construction of Onesi Class C Police Station

**NPC CODE:** 18280

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>

**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 2023/2024 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study and technical design documentation.

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:** 39/10/23 - Construction of Regional Headquarters in Kunene

**NPC CODE:** 18508

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	24,000	20,250	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>24,000</b>	<b>20,250</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>24,000</b>	<b>20,250</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	23,000	20,250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>23,000</b>	<b>20,250</b>	<b>0</b>	<b>0</b>

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

The main objective of the project is to construct a Police Regional Headquarter at Opuwo in Kunene region to provide essential Police services to the region. The project components include offices for the Regional Commander and the 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, the communities of Kunene Region and the country at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction works continued.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction works of administration building, Vehicle Clearance Building, Helipad, 2 x guard houses and a logistics Warehouse continue.

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:** 39/10/22 - Maintenance of Farms

**NPC CODE:** 18509

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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:** All Hardap

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				2,800	2,500	1,234	1,234	2,456
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,800</b>	<b>2,500</b>	<b>1,234</b>	<b>1,234</b>	<b>2,456</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,800</b>	<b>2,500</b>	<b>1,234</b>	<b>1,234</b>	<b>2,456</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,800	1,500	1,234	1,234	2,456
<b>Total composition of expenditure</b>				<b>2,800</b>	<b>1,500</b>	<b>1,234</b>	<b>1,234</b>	<b>2,456</b>

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

The objective of this project is to maintain the farms for the Namibian Police Force that are in commercial areas to 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 equipment.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Maintenance of the farm.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Maintenance of farms and renovation of the existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with Maintenance of farms and renovation of the existing structures.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/13 - Construction of a Police Station in Kuisebmond

**NPC CODE:** 18521

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 20-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,530	34,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,530</b>	<b>34,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,530</b>	<b>34,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,530	34,000	5,000	0	0
<b>Total composition of expenditure</b>				<b>2,530</b>	<b>34,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

The objective of the project is to construct a proper Police Station to provide essential facilities to the community of Kuisebmond area both Policemen 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 2023/2024 FINANCIAL YEAR: Completion of the charge office and offices, cell block, 3 x house and 2 x barracks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of the entire project.

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:** 39/10/25 - Upgrading of Israel Patrick Iyambo College in Windhoek

**NPC CODE:** 18524

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				11,369	1,500	1,500	2,500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>11,369</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11,369</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	11,369	1,500	1,500	2,500	2,500
<b>Total composition of expenditure</b>				<b>11,369</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>

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

The main objective of the project is to construct and upgrade a training college in Windhoek, to ensure that the centre 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 2023/2024 FINANCIAL YEAR:** No Budgetary provision.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Repairing of various plumbing works at the student accommodation block, Erection of prefab structures at sport ground, Renovation of various works at the structure at sport ground.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/27 - Construction of Class C Police Station at Chinchimane

**NPC CODE:** 18527

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>

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

The objective of the project is to construct a Police Station Class C at Chinchimane in Zambezi region to provide needed Police services within their area and the region. 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 2023/2024 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None, no budget provision is made.

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:** 39/10/9 - Construction of Brakwater Class C Police Station

**NPC CODE:** 18616

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	5,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to construct a Class C Police Station with essential facilities to the community of Brakwater area, both Policemen 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 2023/2024 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Design and documentations.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/14 - Construction of Class B Police Station at Epako

**NPC CODE:** 18617

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				2,500	10,000	20,000	25,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,500	10,000	20,000	25,000	20,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>10,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>

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

The main objective of the project is to construct a Class B Police Station to provide essential facilities to the community of Epako area, both Policemen 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 2023/2024 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Extension of invitation to various contractors for bidding, awarding of bid and site hand over.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/10 - Construction of Kleine Kuppe Class C Police Station

**NPC CODE:** 18619

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

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

The main objective of the project is constructing a Class C Police Station to provide essential facilities to the community of Kleine Kuppe area, both Policemen 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 2023/2024 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Bidding process and awarding of bidding.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/18 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo

**NPC CODE:** 18622

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				2,500	8,000	20,000	25,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>8,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>8,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,500	8,000	20,000	25,000	20,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>8,000</b>	<b>20,000</b>	<b>25,000</b>	<b>20,000</b>

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

The objective of the project is to Construct a Class C Police Station to provide essential facilities to the community of Greenwell Matongo area, both Policemen 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 2023/2024 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Extension of invitation to various contractors for bidding, awarding of bid and site hand over.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/17 - Construction of Class C Police Station at Babylon

**NPC CODE:** 18718

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				2,496	8,000	25,000	25,000	18,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,496</b>	<b>8,000</b>	<b>25,000</b>	<b>25,000</b>	<b>18,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,496</b>	<b>8,000</b>	<b>25,000</b>	<b>25,000</b>	<b>18,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,496	8,000	25,000	25,000	18,000
<b>Total composition of expenditure</b>				<b>2,496</b>	<b>8,000</b>	<b>25,000</b>	<b>25,000</b>	<b>18,000</b>

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

The objective of the project is to construct a Class C Police Station to provide essential facilities to the community of Babylon area both Policemen 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 2023/2024 FINANCIAL YEAR:** Continue with construction of earthworks, retaining wall and security fence.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Extension of bids to various contractors for the construction of a charge office, holding cells, 2 x barracks, 2 x 3-bedroom houses and 2 x 30 000 liters fuel tanks (petrol + diesel), pumps, dispensers, and canopy.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/26 - Upgrading and Extension of Khomas Regional Head Quarters in Windhoek

**NPC CODE:** 18721

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-20230

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 continues 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				3,499	8,000	6,000	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,499</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,499</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,499	8,000	6,000	5,000	10,000
<b>Total composition of expenditure</b>				<b>3,499</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>10,000</b>

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

The objective of the project is to construct additional offices for Khomas Regional Head Quarters, to enable all directorates and Divisions to operate from the same premises, and 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 2023/2024 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Extension of invitation to various contractor for bidding, awarding of bid, site hand over and commence with actual construction.

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



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/12 - Construction of Class C Police Station at Mpungu

**NPC CODE:** 18723

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				2,500	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,500	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

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

The main objective of the project is to construct a Police Station with essential facilities to the community of Mpungu. 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 2023/2024 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None, no budget provision made.

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:** 39/10/8 - Upgrading of the Police Command and Control Centre in Windhoek

**NPC CODE:** 18876

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	5,000	5,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000
				5,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>

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

The objective of the project is to upgrade 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 2023/2024 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Start with the actual work.

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:** 39/10/20 - Construction of Housing Accommodation at Border Post and Outpost**NPC CODE:** 20028**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - 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, Zambezi, Hardap, Kavango West, Kunene, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Zambezi, All Hardap, All Kavango West, All Kunene, All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING		Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	38,000	20,000	30,000	36,478		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>38,000</b>	<b>20,000</b>	<b>30,000</b>	<b>36,478</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>38,000</b>	<b>20,000</b>	<b>30,000</b>	<b>36,478</b>		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	38,000	20,000	30,000	36,478
<b>Total composition of expenditure</b>				<b>0</b>	<b>38,000</b>	<b>20,000</b>	<b>30,000</b>	<b>36,478</b>

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

The main objective of the project is to construct accommodation for Namibian Police at border posts and outposts, 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 2023/2024 FINANCIAL YEAR: Completion of Nyae Nyae Police Post in Otjozondjupa Region and Namasira Police Post in Kavango West Region. And completion of a charge office, 2 x barracks and 1 x 2-bedroom house at Kamenga.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Completion of Kamenga, and commencing with the construction of Union End Police Post, Omakange Police Post, Elundu and Onheleiwa.

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:** 39/10/11 - Construction of Rehoboth Police Station

**NPC CODE:** 20029

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING						
Government		0	0	0	5,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0
				0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>5,000</b>	<b>5,000</b>

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

The objective of the project is to construct a Police Station to provide essential facilities to the community of Rehoboth rural area, both Policemen 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 2023/2024 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None, no budget provision is made.

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

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/10/6 - Construction of Police Village in Windhoek

**NPC CODE:** 20212

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027		
A-1 INTERNAL FUNDING								
Government		0	20,000	40,000	23,200	30,000		
Other Dev't Funds		0	0	0	0	0		
<b>Total Internal Funding</b>		<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>23,200</b>	<b>30,000</b>		
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0		
(b) Loans		0	0	0	0	0		
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>23,200</b>	<b>30,000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	20,000	40,000	23,200	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>23,200</b>	<b>30,000</b>

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

The main objective of this project is to construct 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 2023/2024 FINANCIAL YEAR: Construction of boundary wall and erection of security fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Servicing of land.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the servicing of land.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/10 - Construction and Extension of Elizabeth Nepemba Correctional Facility

**NPC CODE:** 191

**STARTING DATE:** 01-APR-1997

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,479	2,000	8,000	7,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,479</b>	<b>2,000</b>	<b>8,000</b>	<b>7,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,479</b>	<b>2,000</b>	<b>8,000</b>	<b>7,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,479	500	3,000	2,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	1,500	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,479</b>	<b>2,000</b>	<b>8,000</b>	<b>7,500</b>

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

The objective of the project is to construct and extend a high security light at Elizabeth Nepemba Correctional Facility, to improve the perimeter protection to ensure safe-custody and protection of the public. Project components include installation of security lights around security fence, conversion of reception and assessment unit, construction of single cells, construction of visiting facility, construction of additional cells unit, and construction of logistic store at the facility. The beneficiaries are the inmates, staff members of Correctional Service and General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Documentation and bidding for Logistics store, and Installation of toilets in cells, reinforce cells, install emergency escape door in unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Documentation for visiting facility, Construction of logistics store, and Construction of visiting facility.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/7 - Construction of Evaristus Shikongo Correctional Facility

**NPC CODE:** 1345

**STARTING DATE:** 31-MAR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				201,891	12,060	8,000	5,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>201,891</b>	<b>12,060</b>	<b>8,000</b>	<b>5,000</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>201,891</b>	<b>12,060</b>	<b>8,000</b>	<b>5,000</b>	<b>7,000</b>
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	21,465	4,913	1,600	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	180,426	7,147	6,400	3,000	5,000
<b>Total composition of expenditure</b>				<b>201,891</b>	<b>12,060</b>	<b>8,000</b>	<b>5,000</b>	<b>7,000</b>

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

The objective of this project is aimed at constructing a correctional facility at Evaristus Shikongo to create 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 of the clinic, gatehouse and visiting facility, upgrading of both sewer, electricity provision, data, and telecommunications. Construction of minimum-security units and roads. The beneficiaries are the inmates, staff members of the Correctional Service and the general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Construction of 2 minimum security units and administration building, Construction of security fence around MSU, Construction of offenders hospital.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Construction of 2 minimum security units and administration building, Construction of security fence around MSU, Construction of offenders hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete bidding process for gatehouse and visiting facility, Complete drawings for roads interlocking and graveling, Complete drawings for single cells, Pay retention fees for the construction of offender's clinic, Construction of roads and single cells, Interlock excess roads from main road to admin block, Gravel internal road from admin, kitchen, clinic, minimum, medium security unit, workshop and officers accommodation, Construction of 2 units of single cells, Construction of gatehouse and visiting facility.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/2 - Renovation and Rehabilitation of Correctional Facilities Nationwide

**NPC CODE:** 2816

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 East

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				35,082	15,868	12,000	15,000	18,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>35,082</b>	<b>15,868</b>	<b>12,000</b>	<b>15,000</b>	<b>18,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>35,082</b>	<b>15,868</b>	<b>12,000</b>	<b>15,000</b>	<b>18,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	34,589	15,868	12,000	15,000	18,000
<b>Total composition of expenditure</b>				<b>34,589</b>	<b>15,868</b>	<b>12,000</b>	<b>15,000</b>	<b>18,000</b>

**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. The main components are Renovations and maintenance of correctional infrastructures and service utilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: Periodic and routine maintenance of the facilities infrastructures and utilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Routine and periodic maintenance at the facilities, additional offices at Windhoek Correctional Facility, workshop repair and reinforce and extend cells at Divundu Correctional Facility and conversion of old agriculture store and prefabricated bachelor flats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Routine and Periodical Maintenance at the facilities, additional offices at Windhoek Correctional Facility, workshop repair and reinforce and extend cells at Divundu Correctional Facility, conversion of old agriculture store and prefabricated bachelor flats and Install pre-paid meters at Windhoek Correctional Facility.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/9 - Construction of Walvis Bay Correctional Facility High Security Fence

**NPC CODE:** 18381

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				1,840	6,385	1,900	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,840</b>	<b>6,385</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,840</b>	<b>6,385</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	400	400	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	840	5,985	1,500	0	0
<b>Total composition of expenditure</b>				<b>1,840</b>	<b>6,385</b>	<b>1,900</b>	<b>0</b>	<b>0</b>

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

The objective of the project is to construct a high security fence at Wavis Bay Correctional Facility, 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 weatherproof high security fence including electronic security surveillance system.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: The removing of encroaching sand dunes, casting of T beam and aprons, Installation of gate, Gatehouse Construction, Installation of Security Fencing, and Installation of CCTV.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Pay retention and professional fees.

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:** 39/17/12 - Renovation and Expansion of Omaruru Correctional Facility

**NPC CODE:** 18391

**STARTING DATE:** 31-MAR-2017

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	4,000	4,500	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	4,000	1,500	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>

**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's accommodation, and administration offices and the main beneficiaries are the inmate, the correctional officers and General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Appointment of engineers to do documentation and Bidding process.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of workshops, arts, and crafts. construction of logistic, construction of administration building and renovations of the facility.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/8 - Renovations and extension of Divundu Correctional Facility

**NPC CODE:** 18542

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	
A-1 INTERNAL FUNDING								
Government			16,504	2,500	6,150	4,000	4,500	
Other Dev't Funds			0	0	0	0	0	
<b>Total Internal Funding</b>			<b>16,504</b>	<b>2,500</b>	<b>6,150</b>	<b>4,000</b>	<b>4,500</b>	
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants			0	0	0	0	0	
(b) Loans			0	0	0	0	0	
Outside SRF: (a) Grants			0	0	0	0	0	
(b) Loans			0	0	0	0	0	
<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>			<b>16,504</b>	<b>2,500</b>	<b>6,150</b>	<b>4,000</b>	<b>4,500</b>	
B. COMPOSITION OF EXPENDITURE			SOURCE		I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	700	500	5,650	500	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	15,804	2,000	500	3,500	3,000
<b>Total composition of expenditure</b>				<b>16,504</b>	<b>2,500</b>	<b>6,150</b>	<b>4,000</b>	<b>4,500</b>

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

The objective of the project is to renovate, modify and construct additional blocks at Divundu Correctional Facility in order to comply with the Unit Management concept and to create a conducive environment for rehabilitation. The Project components include feasibility study, design, renovations, alterations, and construction of additional blocks to the facility buildings to demarcate the facility into units. The units will include programme facilities, separate visiting areas, health care facility, dining halls, construction of observation and assessment unit, construction of a minimum unit, reception and assessment unit, case management offices and relocation of arts and crafts. The main beneficiaries are the inmate, the staff members of Correctional Service and General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Re-demarcate units into 120 offenders cells, construct CMO officers in the units, Feasibility study for the Reception and Assessment Unit, arts and Craft Workshop, and Feasibility study to construct silos.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and technical drawing for Reception and Assessment Unit.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/11 - Conversion of Walvis Bay Correctional Facility Unit Management

**NPC CODE:** 18546

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				1,217	3,280	5,366	4,000	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,217</b>	<b>3,280</b>	<b>5,366</b>	<b>4,000</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,217</b>	<b>3,280</b>	<b>5,366</b>	<b>4,000</b>	<b>1,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	780	500	1,000	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	1,217	2,500	4,866	3,000	1,000
<b>Total composition of expenditure</b>				<b>1,217</b>	<b>3,280</b>	<b>5,366</b>	<b>4,000</b>	<b>1,500</b>

**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 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, 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 2023/2024 FINANCIAL YEAR: No budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Continue with completing conversion of Unit management phase 2.2. Complete reception and discharge. Construct officer in charge office. And complete logistics office. Revamp offices and ablution.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the conversion of unit management phase 2.2. Pay Retention fees for phases 2.2.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/16 - Renovation and Extension of Gobabis Correctional Facility

**NPC CODE:** 20130

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,048	5,000	6,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,048</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,048</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,140	1,000	1,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,908	4,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,048</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>

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

The objective of this project is to renovate and extend the correctional facility, 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 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Complete bid documentation for phase 1 and commence with construction of phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete phase 1 construction.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/4 - Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility

**NPC CODE:** 20132

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	8,855	6,300	6,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,855</b>	<b>6,300</b>	<b>6,000</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,855</b>	<b>6,300</b>	<b>6,000</b>	<b>7,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	7,855	800	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,000	5,500	4,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,855</b>	<b>6,300</b>	<b>6,000</b>	<b>7,000</b>

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

The objective of this project is to construct piggery facility to support the Namibian Correctional Service's vision to be self-sufficient in provision of offenders, 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, administration block, and official accommodation. The beneficiaries are the inmates, staff members of Correctional Service and the General public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No Budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Commerce with the construction of the piggery and abattoir.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the piggery and abattoir.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/15 - Installation of Fire Suppression System at Hardap Correctional Facility

**NPC CODE:** 20133

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	500	500	2,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	500	2,000	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>2,500</b>

**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 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Conducting Feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and technical drawings and hire a contractor to install fire suppression system.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/5 - 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-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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, Oshikoto, Hardap, Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	5,000	5,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,000	5,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**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, renovates, 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 2023/2024 FINANCIAL YEAR: Installation of integrated security system at facilities and headquarter, procure electronic services and electronic equipment and installations and upgrading of integrated security system at facilities and headquarter.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Installation of integrated security system at facilities and headquarter, procure electronic services and electronic equipment and installations and upgrading of integrated security system at facilities and headquarter.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Installation of integrated security system at facilities and headquarter, procure electronic services and electronic equipment and installations and upgrading of integrated security system at facilities and headquarter.



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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/13 - Renovations and Rehabilitation of Walvis Bay Correctional Facility

**NPC CODE:** 20213

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	3,125	2,500	8,000	7,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,125</b>	<b>2,500</b>	<b>8,000</b>	<b>7,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,125</b>	<b>2,500</b>	<b>8,000</b>	<b>7,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,125	500	2,000	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	6,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,125</b>	<b>2,500</b>	<b>8,000</b>	<b>7,500</b>

**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 Block A, Block B and Block C. The main beneficiaries are the inmates, staff members of Correctional Service and General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Bidding process and Renovation of Blocks A.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Blocks B, C.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/14 - Renovation and Reinforcement of Oluno CF Cells

**NPC CODE:** 20216

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	4,000	2,500	3,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>3,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>3,000</b>	<b>2,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,000	2,500	3,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>3,000</b>	<b>2,000</b>

**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 to accommodate trial awaiting offenders. The project components include design, repair cell wall, reinforce ceilings and replace trusses, install expanded metal sheet, install new ablation fixtures, and install new support beam on cell walls. The main beneficiaries are the inmates, staff members of Correctional Service and General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Install new support beams, repair cell walls, reinforce ceiling and repair trusses. And install metal sheets in courtyard, install new ablation fixtures.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovate 40 dilapidated cells.

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

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/17 - Renovation and Extension of Luderitz Correctional Facility

**NPC CODE:** 20296

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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

**TARGET CONSTITUENCIES FOR THIS MTEF:** ! Nami-Nüs

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	500	150	2,500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,500</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	150	2,500	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,500</b>	<b>2,500</b>

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

The objective of this project is to renovate, extend and upgrade the existing correctional facility at Lüderitz to create a conducive environment for incarceration and rehabilitation. The Project components include feasibility studies, design, renovations, alterations, and construction of additional facility buildings.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budget provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: To conduct a feasibility study for the renovation and extension of the correctional facility in Luderitz.

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:** 39/17/18 - Construction of Windhoek Remand Facility

**NPC CODE:** 20297

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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 East

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	500	150	2,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,000</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	150	2,000	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,000</b>	<b>2,500</b>

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

The object of this project is to construct a remand correctional facility in Windhoek to separate awaiting trials offenders from sentenced offenders. the main components of this project are feasibility study, design and documentation and construction of remand facility. the beneficiaries are correctional officers, offenders, and general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study and design and documentation.

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:** 39/17/2 - Construction of Kaoko-Otavi Agricultural Correctional Facility

**NPC CODE:** 20298

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	15,000	14,000	5,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>14,000</b>	<b>5,000</b>	<b>8,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>14,000</b>	<b>5,000</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	800	1,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	14,200	13,000	3,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>14,000</b>	<b>5,000</b>	<b>8,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct an agricultural correctional facility at Kaoko-Otavi to improve food and nutrition security of offenders through sustainable climate-smart food production in the Namibian Correctional Service. The beneficiaries are the offenders, the government and other security institutions, the community and the school feeding programmes. The main components are the fencing, access roads and services, correctional facility office and administrative buildings, offender barracks, staff accommodation, agricultural plant and equipment and grain storage facilities.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR:** No Budgetary provision.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF:** Bidding for consultants and contractors, carrying out of feasibility study, construction of perimeter fencing, borehole rehabilitation and electrical connection.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Complete construction of perimeter fencing and plan for phasing of project based on feasibility study for documentation and design.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/3 - Renovation and Extension of Keetmanshoop Correctional Facility

**NPC CODE:** 20299

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	500	150	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	150	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>150</b>	<b>2,000</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to renovate, extend and upgrade an existing facility at Keetmanshoop to create conducive environment for incarceration and rehabilitation. the components are feasibility study, documentation, renovation, alterations, and construction of additional building. the beneficiaries are correctional officers, offenders, and general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study and design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/20 - Construction of Kongola Agricultural Correctional Facility

**NPC CODE:** 20361

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	150	500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>150</b>	<b>500</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>150</b>	<b>500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	150	500	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>150</b>	<b>500</b>	<b>2,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a correctional facility at Kongola to improve food and nutrition security of offenders through sustainable climate-smart food production in the Namibian Correctional Service. Beneficiaries: offenders, government and other institutions, community, school feeding programs and correctional officers. Components: feasibility study, design and documentation, fence, access roads, correctional facility, office administration, offenders; accommodation, official accommodation, agricultural implements and grain storages

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: Feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, Documentation and design, Construction of the facility, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/19 - Construction of Wenela Agricultural Correctional Facility

**NPC CODE:** 20360

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027
A-1 INTERNAL FUNDING								
Government				0	0	16,950	8,000	5,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>16,950</b>	<b>8,000</b>	<b>5,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>16,950</b>	<b>8,000</b>	<b>5,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	150	1,000	2,500
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	6,000	4,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,800	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>16,950</b>	<b>8,000</b>	<b>5,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct an agricultural correctional facility at Wenela to improve food and nutrition security of offenders through sustainable climate-smart food production in the Namibian Correctional Service. The beneficiaries are offenders, government and other institutions, community, school feeding programs and correctional officers. The components are feasibility study, documentation, offenders accommodation, officers accommodation, perimeter fence, access roads, correctional facility, office administration, agricultural implements and grain storage.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: -Feasibility study, design and documentation, Construction of the Correctional facility, Retention fees.



**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**

**I. PROJECT IDENTIFICATION**

**Project Name:** 39/17/21 - Renovations and Extension of Lucius S Mahoto Correctional Service Training College

**NPC CODE:** 20362

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - 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:** Omaruru

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>	Total Allocation 2022/2023	2023/2024 Estimated	Estimate for 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027			
<b>A-1 INTERNAL FUNDING</b>								
Government	0	0	1,800	4,066	4,916			
Other Dev't Funds	0	0	0	0	0			
<b>Total Internal Funding</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>4,066</b>	<b>4,916</b>			
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants	0	0	0	0	0			
(b) Loans	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0			
(b) Loans	0	0	0	0	0			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>4,066</b>	<b>4,916</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>								
	<b>SOURCE</b>	<b>I/O SRF</b>						
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	300	2,066	1,916
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	2,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,800</b>	<b>4,066</b>	<b>4,916</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to provide training t staff members in the Namibian Correctional Service in order to ensure an acceptable standards of correctional service administration and subsequently improve the safe custody and rehabilitation of offenders. Beneficiaries are staff of Namibian Correctional Service and other stakeholders. Components are feasibility study, design and documentation, additional offices, additional staffs accommodation, guesthouse extension, maintenance workshop and canteen.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2023/2024 FINANCIAL YEAR: None, this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2024/2025) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: -Feasibility study, and construction of prefabricated hall.

## **PART 4: CLASSIFICATION OF EXPENDITURE BY REGION**

Development and investment Estimates by Region and Vote

**REGION: //karas**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	18249	Rehabilitation of old bases countrywide	10,000	10,000	10,000
09	Finance and Public Enterprises	20352	Upgrading & Renovations of the Old Power Station, LWD	88,810	9,500	732,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	12,766	10,179	9,108
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	3,465	3,198	3,465
10	Education, Arts and Culture	18799	Construction of Combined School in Aussenkehr	15,000	20,000	25,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	20,000	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	600	5,000	7,000
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centers Nationwide	60,000	60,000	100,000
13	Health and Social Services	464	Upgrading and renovation of Keetmanshoop Hospital	5,000	3,000	5,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	65,000	65,000	70,000
13	Health and Social Services	18230	Nationwide Incinerators	5,000	5,000	8,000
13	Health and Social Services	20074	Port Health - Isolation Units & Staff Accommodation at Points of Entry	7,000	22,000	25,000
15	Mines and Energy	749	Rural Electrification	4,500	10,000	12,000
15	Mines and Energy	5273	Small Scale Mining	74	74	74
15	Mines and Energy	8022	Renovation and Extension of MME Buildings	2,000	2,800	2,400
15	Mines and Energy	18745	Regional Geological Mapping	300	200	200
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	500	500	500
16	Justice	20032	Construction of Prefabricated Courts in the Regions	14,300	600	0
17	Urban and Rural Development	8027	Construction of Services Infrastructure in Aussenkehr	1,500	6,000	14,000
17	Urban and Rural Development	18323	Establishment of a Rural Development Centre in //Karas	1,000	1,000	1,000
17	Urban and Rural Development	18660	Construction of Services Infrastructure in Keetmanshoop	2,000	8,000	15,000
17	Urban and Rural Development	18662	Construction of Services Infrastructure in Luderitz	91,000	7,000	14,000
17	Urban and Rural Development	18678	Construction of Services Infrastructure in Tses	1,500	6,000	10,000
17	Urban and Rural Development	18679	Construction of Services Infrastructure in Koes	1,500	2,000	5,000
17	Urban and Rural Development	18680	Construction of Services Infrastructure in Bethanie	1,500	2,000	3,000
17	Urban and Rural Development	18681	Construction of Services Infrastructure in Berseba	1,500	6,000	3,000
17	Urban and Rural Development	18705	Construction of Services Infrastructure in Noordoewer	1,500	8,000	10,000
17	Urban and Rural Development	18706	Construction of Services Infrastructure in Karasburg	1,500	2,000	6,000
17	Urban and Rural Development	18712	Construction of //Karas Regional Office Park	12,000	5,000	0
17	Urban and Rural Development	18718	Construction of Services Infrastructure in Oranjemund	1,500	7,000	14,000
17	Urban and Rural Development	18723	Construction of Services Infrastructure in Aroab	1,500	1,000	4,000
17	Urban and Rural Development	18836	Construction of Services Infrastructure in Grunau	1,500	2,000	4,000
17	Urban and Rural Development	18907	Construction of Services Infrastructure in Aus	50,000	5,000	11,000
17	Urban and Rural Development	18908	Construction of Services Infrastructure in Ariamsvlei	1,000	1,000	2,000
17	Urban and Rural Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas	1,491	1,061	1,093

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
17	Urban and Rural Development	20244	Construction of Services at Koes	1,500	2,000	5,000
17	Urban and Rural Development	20271	Construction of Karasburg West Constituency Office	4,000	3,000	0
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,785	19,242	18,770
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	2,000	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,643	0	0
18	Environment, Forestry and Tourism	1155	Water Provision for Game	425	0	0
18	Environment, Forestry and Tourism	20180	Namibian Parks (NAMPARKS) financial contributions	0	250	250
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	0	1,000	0
19	Industrialisation and Trade	20305	Expansion of the Naute Vineyard	2,000	0	2,500
19	Industrialisation and Trade	20326	Strengthening of National Quality Infrastructure	500	2,000	4,600
22	Fisheries and Marine Resources	8046	Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	800	500	500
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,800	0	0
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	1,000	0	0
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	0	0	147,304
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	5,000	500	0
24	Transport	18553	Fencing of State Owned Aerodromes	41,500	48,500	50,000
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	488,080	334,042	120,580
24	Transport	20186	Maintenance of paved and unpaved roads	15,000	15,000	0
24	Transport	20294	Marine Radar System	3,000	0	0
24	Transport	20342	Maintenance Of Ariamsvlei-Luderitz Railway Section	10,000	81,000	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,128	10,000	11,244
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	1,500	10,000	16,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	5,080	5,500
32	Higher Education, Training and Innovation	8069	Construction of Keetmanshoop Vocational Training Centre	20,000	0	0
32	Higher Education, Training and Innovation	20253	Construction of Lecture Halls Phase 1 at Southern Campus	10,000	30,000	20,000
36	Gender Equality, Poverty Eradication and Social Welfare	5030	Construction of Keetmanshoop Community Empowerment Centre	10,250	13,400	1,831
36	Gender Equality, Poverty Eradication and Social Welfare	20348	Renovation, upgrading and maintenance of disability center	0	0	1,797
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,700	700	4,000
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	15,427	9,427	11,427
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	600	1,050	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,600	900	2,000
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	2,000	200	1,302
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	7,000	8,000	8,000
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena,	1,000	1,250	1,250

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
			Kunene, Erongo and Khomas regions			
37	Agriculture and Land Reform	5014	Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project	10,000	15,000	32,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	500	500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	0	2,600
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	2,000	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	218	218	428
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,000	2,000	2,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	3,670	3,170	3,400
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	12,982	7,327	5,441
38	Water	8061	Water Resources Management	6,700	1,000	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	5,020	2,800	2,429
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	3,000	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	725	703	777
38	Water	18607	Quantification of Groundwater Resources of Namibia	0	0	500
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	5,000	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	10,000	10,000	6,798
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	0	0	500
39	Home Affairs, Immigration, Safety and Security	4008	Construction of //Karas Regional Office	3,000	0	0
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	4,000	5,000	6,395
39	Home Affairs, Immigration, Safety and Security	20296	Renovation and Extension of Luderitz Correctional Facility	150	2,500	2,500
39	Home Affairs, Immigration, Safety and Security	20299	Renovation and Extension of Keetmanshoop Correctional Facility	150	2,000	2,000
<b>Total for Region: //karas</b>				<b>1,216,658</b>	<b>955,640</b>	<b>1,635,618</b>

## REGION: Erongo

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	1184	Construction of the Karibib Airport Air Force Base	0	6,000	30,000
08	Defence	18249	Rehabilitation of old bases countrywide	20,000	15,000	30,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	13,924	12,605	12,330
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	3,871	3,573	3,871
10	Education, Arts and Culture	18433	Construction of a Primary School in Swakopmund	15,000	0	0
10	Education, Arts and Culture	20358	Construction of NAMCOL Walvisbay Campus	10,000	15,000	25,000
13	Health and Social Services	443	Upgrading and renovation of Walvis Bay Hospital	0	0	5,000
13	Health and Social Services	465	Upgrading and renovation of Swakopmund District Hospital	18,000	6,000	10,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	1,000
15	Mines and Energy	749	Rural Electrification	4,500	10,000	12,000
15	Mines and Energy	8022	Renovation and Extension of MME Buildings	1,000	1,400	1,200
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	1,000	1,000	2,000
17	Urban and Rural Development	18135	Construction of Services Infrastructure in Omaruru	1,500	6,000	14,000
17	Urban and Rural Development	18354	Construction of Services Infrastructure in Arandis	1,500	3,000	15,000
17	Urban and Rural Development	18355	Construction of Services Infrastructure in Usakos	1,500	7,000	14,000
17	Urban and Rural Development	18577	Construction of Services Infrastructure in Walvis Bay (Phase 3)	8,000	10,000	16,000
17	Urban and Rural Development	18692	Construction of Services Infrastructure in Omatjete	1,000	2,000	4,000
17	Urban and Rural Development	18694	Construction of Services Infrastructure in Uis	1,000	2,000	4,000
17	Urban and Rural Development	18695	Construction of Services Infrastructure in Okombahe	1,000	1,000	4,000
17	Urban and Rural Development	18707	Construction of Services Infrastructure in Henties Bay	1,500	6,000	14,000
17	Urban and Rural Development	18708	Construction of Services Infrastructure in Karibib	1,500	9,000	10,000
17	Urban and Rural Development	18711	Construction of Services Infrastructure in Swakopmund	4,000	20,000	11,000
17	Urban and Rural Development	20114	Construction of Services Infrastructure in Otjimbingwe	1,000	1,000	4,000
17	Urban and Rural Development	20173	Construction of Services in Wlotzkasbaken	1,000	1,000	4,000
17	Urban and Rural Development	20245	Provision of Basic Sanitation in Rural Areas of Erongo Region	1,489	1,060	1,092
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,643	0	0
19	Industrialisation and Trade	18885	Construction of Gemstone and Jewellery in Karibib	2,500	2,900	2,000
19	Industrialisation and Trade	20301	Construction of Omaruru Trade and Industrial Park	4,000	4,000	2,000
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	1,500	0	0
19	Industrialisation and Trade	20303	Construction of !Nara Namiba Industrial park	2,500	6,000	5,000
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	1,500	0	0
19	Industrialisation and Trade	20325	Beef Cold Storage Facility	1,000	0	0
19	Industrialisation and Trade	20326	Strengthening of National Quality Infrastructure	1,000	2,000	4,600
22	Fisheries and Marine Resources	18763	Construction and Renovation of Arandis Airwing Hanger	1,000	500	1,000
22	Fisheries and Marine Resources	18764	Extension of Henties Bay Satellite Office	1,000	1,000	2,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
22	Fisheries and Marine Resources	20356	Renovation of National Marine Aquarium	3,000	13,000	8,500
23	Works	320	Ongoing Renovations and Minor Capital Renovations	4,500	2,650	3,600
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	0	1,000	0
24	Transport	2834	Railway Network Upgrading	8,517	0	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	19,000	9,000	2,000
24	Transport	4301	Construction of Air Traffic Control Towers	50,000	60,000	0
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	215,000	278,000	291,400
24	Transport	18788	Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	140,000	300,000	157,000
24	Transport	20234	Upgrading of Walvis Bay - Kranzberg Railway	21,767	0	0
24	Transport	20294	Marine Radar System	0	24,500	1,000
24	Transport	20329	TR7/1 Karibib- Usakos road rehabilitation	38,000	11,000	0
24	Transport	20344	Maintenance Of Windhoek Kranzberg Railway Section	0	0	5,000
24	Transport	20347	Kranzberg-Otjiwarongo Railway Section	345,750	354,138	259,677
27	Sport, Youth and National Service	18627	Construction of Usakos Mini Sport Complex	3,000	2,000	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,088	10,000	11,244
36	Gender Equality, Poverty Eradication and Social Welfare	18726	Construction and renovation of Homes of Safety and Shelters	500	0	0
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	15,427	9,427	11,427
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	0	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,000	1,000	1,700
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	100	100	100
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	859	1,400	500
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	500	500	500
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	2,000	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	0	0	1,500
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,000	4,000	2,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	10,170	1,670	2,752
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	9,998	9,136	5,441
38	Water	8061	Water Resources Management	1,230	1,100	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,360	3,400	3,281
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger	0	4,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
			Settlements			
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,015	984	1,088
38	Water	18607	Quantification of Groundwater Resources of Namibia	0	0	500
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	143,800	39,800	57,553
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	7,250	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	0	5,000	0
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	0	500
39	Home Affairs, Immigration, Safety and Security	18381	Construction of Walvis Bay Correctional Facility High Security Fence	1,900	0	0
39	Home Affairs, Immigration, Safety and Security	18391	Renovation and Expansion of Omaruru Correctional Facility	4,000	4,500	5,000
39	Home Affairs, Immigration, Safety and Security	18521	Construction of a Police Station in Kuseibmund	5,000	0	0
39	Home Affairs, Immigration, Safety and Security	18546	Conversion of Walvis Bay Correctional Facility Unit Management	5,366	4,000	1,500
39	Home Affairs, Immigration, Safety and Security	20213	Renovations and Rehabilitation of Walvis Bay Correctional Facility	2,500	8,000	7,500
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	2,500	4,000	5,207
39	Home Affairs, Immigration, Safety and Security	20362	Renovations and Extension of Lucius S Mahoto Correctional Service Training College	1,800	4,066	4,916
<b>Total for Region: Erongo</b>				<b>1,209,122</b>	<b>1,333,892</b>	<b>1,124,062</b>



## REGION: Hardap

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	8,995	6,662	5,961
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	3,144	2,902	3,144
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	4,000	6,000	6,000
13	Health and Social Services	4046	Upgrading and renovation of Mariental District Hospital	13,000	7,000	8,000
13	Health and Social Services	8062	Upgrading of St. Mary's Hospital at Rehoboth	10,000	5,000	5,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	500
15	Mines and Energy	749	Rural Electrification	8,500	10,000	12,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	700	0	1,200
16	Justice	20032	Construction of Prefabricated Courts in the Regions	7,400	300	0
17	Urban and Rural Development	18322	Establishment of a Rural Development Centre in Hardap	1,000	1,000	1,000
17	Urban and Rural Development	18554	Construction of Services Infrastructure in Gochas	1,500	3,000	3,000
17	Urban and Rural Development	18555	Construction of Services Infrastructure in Mariental	1,500	15,000	14,000
17	Urban and Rural Development	18556	Construction of Services Infrastructure in Aranos	1,500	2,000	2,000
17	Urban and Rural Development	18697	Construction of Services Infrastructure in Hoachanas	1,500	2,000	2,000
17	Urban and Rural Development	18698	Construction of Services Infrastructure in Klein Aub	1,000	3,000	3,000
17	Urban and Rural Development	18700	Construction of Services Infrastructure in Gibeon	4,000	4,000	4,000
17	Urban and Rural Development	18701	Construction of Services Infrastructure in Maltahohe	1,500	6,000	14,000
17	Urban and Rural Development	18702	Construction of Services Infrastructure in Stampriet	1,500	4,000	4,000
17	Urban and Rural Development	18703	Construction of Services Infrastructure in Rehoboth	4,000	8,000	14,000
17	Urban and Rural Development	18714	Provision of Basic Sanitation in Rural areas in Hardap	1,793	1,274	1,312
17	Urban and Rural Development	18840	Construction of Services Infrastructure in Kalkrand	1,500	2,000	2,000
17	Urban and Rural Development	18920	Construction of Services Infrastructure in Schlip	1,500	3,000	4,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	5,000	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,643	0	0
18	Environment, Forestry and Tourism	1155	Water Provision for Game	225	700	700
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	1,000	0	0
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	1,000	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	2,097	0	0
23	Works	327	Infrastructure Investigations	0	50	50
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	109,000	93,250	1,500
27	Sport, Youth and National Service	5009	Construction of Mariental Multi-Purpose Youth Resource Centre	3,000	10,000	5,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,095	10,000	11,244
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	18,500	5,500	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	2,750	3,125

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
36	Gender Equality, Poverty Eradication and Social Welfare	18302	Construction and renovation of Regional and Constituencies Offices	0	1,000	3,180
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	170	170	170
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,700	700	3,000
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	15,427	9,427	12,427
37	Agriculture and Land Reform	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	4,000	5,000	5,000
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	700	700	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	850	1,000	1,200
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	300	300	300
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	858	500	500
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	500	500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	3,000	0	3,200
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	2,000	0	0
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	2,200	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	500	500	500
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,000	2,000	2,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,170	3,170	2,752
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	15,593	7,029	5,441
38	Water	8061	Water Resources Management	3,500	1,000	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	5,190	0	4,517
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	2,500	0	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,160	1,124	1,243
38	Water	18607	Quantification of Groundwater Resources of Namibia	0	0	500
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	1,500	1,000	1,000
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	0	0	6,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	0	0	500
39	Home Affairs, Immigration, Safety and Security	18509	Maintenance of Farms	1,234	1,234	2,456
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	15,000	7,500	0
39	Home Affairs, Immigration, Safety and Security	20029	Construction of Rehoboth Police Station	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	20133	Installation of Fire Suppression System at Hardap Correctional Facility	500	2,000	2,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
39	Home Affairs, Immigration, Safety and Security	20134	Installation and Upgrade of Integrated Security System at the Facilities in All Regions	1,000	1,000	1,000
<b>Total for Region: Hardap</b>				<b>313,942</b>	<b>267,675</b>	<b>200,655</b>

## REGION: Kavango East

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	18249	Rehabilitation of old bases countrywide	20,000	5,000	10,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	22,976	16,987	15,199
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	4,340	4,006	4,340
13	Health and Social Services	426	Upgrading and renovation of Rundu Hospital	15,000	80,000	30,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	3,800	5,000	7,000
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	500	0	0
15	Mines and Energy	749	Rural Electrification	13,964	28,092	30,929
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	1,000	1,000
17	Urban and Rural Development	18531	Construction of Services Infrastructure in Rundu	4,000	9,000	15,000
17	Urban and Rural Development	18667	Construction of Services Infrastructure in Divundu	1,500	6,000	16,000
17	Urban and Rural Development	18842	Construction of Services Infrastructure in Ndiyona	1,500	3,000	3,000
17	Urban and Rural Development	20246	Provision of Basic Sanitation in Rural Areas of Kavango East	1,489	1,060	1,092
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
18	Environment, Forestry and Tourism	1154	Fencing of Conservation Areas	2,150	3,100	3,100
18	Environment, Forestry and Tourism	1155	Water Provision for Game	425	0	0
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	800	0	0
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	0	1,500	0
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	0	1,500	0
22	Fisheries and Marine Resources	5112	Construction of MFMR Regional Office in Kavango East	13,000	12,000	6,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	5,000	0
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	0	0	2,000
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	3,000	1,000	1,819
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	0	0	1,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	15,000	6,000	1,500
24	Transport	20287	Construction of gravel road D3417: Andara - Shamatura Clinic (15km)	12,000	1,700	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	0	0	15,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,714	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	2,750	0
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	0	1,750
36	Gender Equality, Poverty Eradication and Social Welfare	2747	Rundu Recreation Centre Construction (Phase II)	0	0	3,000
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,000	300	1,800
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	200	200	200

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	6,500	0	0
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	10,000	12,500	12,500
37	Agriculture and Land Reform	5014	Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project	17,500	20,000	25,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	857	1,500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	3,500	2,600
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	0	2,500
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	0	500	500
37	Agriculture and Land Reform	18743	Beef Value Chain Development in the Northern Communal Areas	4,500	2,634	2,634
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	431
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	1,500	0	0
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	575	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	1,500	500	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,000	1,110	1,110
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	5,362	4,362	3,362
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,780	2,780	1,600
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	11,894	5,338	5,441
38	Water	8061	Water Resources Management	5,500	1,200	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,190	2,800	3,579
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	0	3,000
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,015	984	1,088
38	Water	18607	Quantification of Groundwater Resources of Namibia	0	500	0
38	Water	20120	Bulk Water Supply	348	348	348
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	104,753	64,753	62,300
39	Home Affairs, Immigration, Safety and Security	191	Construction and Extension of Elizabeth Nepemba Correctional Facility	2,000	8,000	7,500
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	0	1,000	0
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	0	500
39	Home Affairs, Immigration, Safety and Security	18542	Renovations and extension of Divundu Correctional Facility	6,150	4,000	4,500
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	2,500	3,500	5,000
<b>Total for Region: Kavango East</b>				<b>338,005</b>	<b>347,488</b>	<b>330,121</b>

## REGION: Kavango West

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	18249	Rehabilitation of old bases countrywide	5,000	5,000	10,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	26,148	22,449	20,086
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	2,723	2,513	2,723
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	3,000	10,000	30,000
10	Education, Arts and Culture	20327	Upgrading of Bravel Primary School	10,000	20,000	25,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	300	0	0
14	Labour, Industrial Relations and Employment Creation	20274	Construction of MLIREC OFFICE in Nkurenkuru	300	7,900	2,514
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	200	0	0
15	Mines and Energy	749	Rural Electrification	18,214	36,642	36,084
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	1,500	0
16	Justice	1318	Construction, Upgrading & Renovation of Lower Courts in the Regions	1,800	64,000	31,640
17	Urban and Rural Development	18324	Establishment of a Rural Development Centre in Kavango West	13,000	14,000	14,500
17	Urban and Rural Development	18366	Construction of Services Infrastructure in Katwitwi	1,000	6,000	6,000
17	Urban and Rural Development	18569	Construction of Services Infrastructure in Nkurenkuru	4,000	15,000	14,000
17	Urban and Rural Development	18909	Provision of Basic Sanitation in Kavango West	2,393	1,693	1,744
17	Urban and Rural Development	20170	Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji	1,000	1,000	4,000
17	Urban and Rural Development	20242	Construction of Kavango West Regional Council Office Park	30,000	20,000	20,915
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,643	0	0
19	Industrialisation and Trade	18345	Construction of Kavango Cattle Ranch	1,500	1,500	5,000
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	0	0	2,500
22	Fisheries and Marine Resources	4102	Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	1,800	3,000	8,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	0	0	2,500
23	Works	327	Infrastructure Investigations	0	50	50
24	Transport	20275	DR 3446: Helavi - Alex Muranda (charlie Cutline) gravel roads standards 137km	35,000	35,000	55,000
24	Transport	20288	Construction of gravel Road DR 3470 Rooidag - Kanu Vlei (74km)	34,000	40,000	55,000
24	Transport	20331	Access road to: Mulemba Junior Primary school from B8 road	7,000	15,000	40,000
24	Transport	20332	Access road to: Gcaruhwa PHC Clinic	7,000	10,000	30,000
24	Transport	20335	Access road to: Bravel Primary school	2,000	5,000	10,000
27	Sport, Youth and National Service	20051	Construction of Nkurenkuru Multi-purpose Youth Resource Centre	10,000	30,000	5,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,128	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	10,000	5,090	5,500
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	0	1,750
36	Gender Equality, Poverty Eradication and Social Welfare	18860	Construction of Nkurenkuru Community Empowerment Centre	0	1,000	6,890

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	130	275	275
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,220	220	1,620
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	500	1,000	1,800
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	200	200	200
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	17,000	12,500	12,500
37	Agriculture and Land Reform	5014	Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project	17,500	15,000	23,928
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	857	500	500
37	Agriculture and Land Reform	8041	Construction of MAWLR Regional Offices (Eenhana and Nkurenkuru)	2,000	15,000	40,000
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	500	500	500
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	0	2,500
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	1,500	4,500	4,500
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	576	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	0	1,500	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,000	1,310	1,310
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	573
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	6,362	4,362	4,362
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,170	1,170	2,379
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	11,252	8,685	5,999
38	Water	8061	Water Resources Management	300	300	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,190	3,800	3,578
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	2,500	0	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,160	1,124	1,243
38	Water	18607	Quantification of Groundwater Resources of Namibia	0	500	0
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	5,000	5,000	6,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	0	0	500
39	Home Affairs, Immigration, Safety and Security	18723	Construction of Class C Police Station at Mpungu	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18850	Construction of Kavango West Regional Office	15,000	27,000	35,000
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	0	16,478
<b>Total for Region: Kavango West</b>				<b>322,288</b>	<b>494,218</b>	<b>630,344</b>

## REGION: Khomas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
02	Prime Minister	20139	Renovation of Office of the Prime Minister's Headquarter	500	0	0
02	Prime Minister	20230	Renovation of United House	40,674	26,394	4,604
03	National Assembly	20279	Construction of Guard houses	10,000	10,000	2,100
07	International Relations and Cooperation	18634	Renovation of the Ministry of International Relations and Cooperation Headquarters building	40,000	95,818	103,000
08	Defence	86	Upgrading of Leopards Valley Military Base	120,000	250,000	250,000
08	Defence	1118	Research and Development	165,000	232,421	269,917
08	Defence	18249	Rehabilitation of old bases countrywide	15,000	10,000	40,000
09	Finance and Public Enterprises	20351	Acquisition of Office Building and Parking for the Ministry of Finance and Public Enterprises	68,265	0	0
09	Finance and Public Enterprises	20355	Acquisition of Office Building for Public Accountants and Auditors Board	11,000	0	0
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	15,778	13,592	13,213
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	7,324	6,761	7,324
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	5,000	0	0
10	Education, Arts and Culture	18448	Construction of a Primary School at Havana Settlement	15,000	25,000	30,000
10	Education, Arts and Culture	18726	Building and Maintenance of Education Facilities	100,000	73,000	70,000
10	Education, Arts and Culture	18801	Construction of a Primary School at Mix Settlement	25,000	20,000	0
10	Education, Arts and Culture	20328	Construction of a Primary School at Otjomuise	15,000	25,000	30,000
10	Education, Arts and Culture	20359	National Education Conference Implementation Plan Projects	100,000	110,000	120,000
11	National Council	20365	Upgrade of The National Council Chamber	10,000	1,000	10,200
13	Health and Social Services	433	Upgrading and Renovation of Katutura Hospital	5,000	5,000	10,000
13	Health and Social Services	434	Upgrading and renovation of Windhoek Central Hospital	25,000	45,000	45,000
13	Health and Social Services	2002	Upgrading and renovation of MoHSS Head Office (Phase 3)	7,000	5,000	3,000
13	Health and Social Services	8065	Upgrading of Etegameno Rehabilitation and Resource Center	9,000	10,000	12,000
13	Health and Social Services	18866	Construction of Windhoek (Initially Khomas) District Hospital	30,000	131,000	170,000
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	1,000	4,000	4,000
15	Mines and Energy	749	Rural Electrification	10,000	10,000	10,000
15	Mines and Energy	1014	Geological Samples Storage and Database	1,700	2,400	2,700
15	Mines and Energy	1365	Namibia Energy Institute (NEI)	4,000	4,000	4,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	0	1,800	800
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	2,000	5,000	4,500
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	2,000	3,000	5,000
15	Mines and Energy	4065	Upgrading of Geo-Laboratories and Staff Training	2,000	2,000	4,000
15	Mines and Energy	4070	Major Power Project Development	3,000	3,000	5,000
15	Mines and Energy	8022	Renovation and Extension of MME Buildings	0	1,400	1,200
15	Mines and Energy	18333	Engineering and environmental geology assessments	2,000	2,500	3,000
15	Mines and Energy	18745	Regional Geological Mapping	900	600	500



VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	3,000	4,000	5,000
15	Mines and Energy	20280	Construction of solar photovoltaic (pv) system for the ministry of Mines and Energy HQ	5,000	5,000	5,000
15	Mines and Energy	20281	Electrification Policy Implementation	4,000	5,000	5,000
16	Justice	140	MoJ Construction, Upgrading & Renovation	41,100	152,940	41,860
16	Justice	8072	Upgrading of the High Court	600	0	0
16	Justice	18872	Upgrading of the Supreme Court	2,200	100	0
16	Justice	20201	MoJ Purchase of Buildings & Houses	0	0	2,000
16	Justice	20238	Office of the Judiciary Building Renovation	1,400	500	500
17	Urban and Rural Development	18582	Construction of Services Infrastructure in Windhoek	10,000	20,000	16,000
17	Urban and Rural Development	18720	Construction of Services Infrastructure in Groot Aub	1,500	3,000	7,000
17	Urban and Rural Development	20247	Provision of Basic Sanitation in Rural Areas Khomas Region	298	212	218
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,795	0	0
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	3,000	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,743	0	0
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	750	0	0
18	Environment, Forestry and Tourism	5058	Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	11,070	10,440	10,440
19	Industrialisation and Trade	633	Construction of Opuwo Industrial Park	1,000	0	0
19	Industrialisation and Trade	18884	Product Development and Group Purchasing Project	2,000	2,000	2,000
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	0	0	2,500
19	Industrialisation and Trade	20323	International Convention Centre	500	0	0
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	0	2,000	0
19	Industrialisation and Trade	20326	Strengthening of National Quality Infrastructure	1,500	2,990	4,600
22	Fisheries and Marine Resources	5044	Extension and Renovation of MFMR Head Office in Windhoek	6,400	7,000	6,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	15,000	23,557	20,903
23	Works	327	Infrastructure Investigations	700	50	50
23	Works	329	Upgrading of Ministerial Headquarter	1,414	2,300	3,150
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Existing Specialised Installations	7,000	6,500	3,318
23	Works	2085	Property Assessment Study and Maintenance Asset Management	300	360	378
23	Works	18635	Renovation of Government stores	294	700	1,050
23	Works	20284	Renovation of State Hospitals	80,000	63,300	73,000
24	Transport	1411	Construction of a new Area Control Tower for the Windhoek FIR	200,000	100,000	69,000
24	Transport	2837	Construction of the Civil Aviation Head Office	10,000	29,000	1,000
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	30,000	21,000	10,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	15,000	20,000	13,000
24	Transport	4301	Construction of Air Traffic Control Towers	0	0	100,000
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	83,151	12,000	0
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	109,849	1,000	0
24	Transport	20193	Construction of new Facilities for DAAll	500	500	5,500
24	Transport	20235	Upgrading of Hosea Kutako International Airport	21,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
24	Transport	20343	Windhoek Gobabis Railway Section	19,750	10,000	52,033
24	Transport	20344	Maintenance Of Windhoek Kranzberg Railway Section	0	0	5,000
26	National Planning Commission	20322	Construction of NPC Head Office Building	10,000	15,000	760,000
27	Sport, Youth and National Service	18496	Construction of Ministerial Head Quarter	10,000	40,400	20,000
27	Sport, Youth and National Service	20276	Upgrading and Renovations of the Independence Stadium	80,000	100,000	75,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	18,156	10,000	11,249
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	0	50,000	80,000
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	0	1,000	1,750
32	Higher Education, Training and Innovation	8063	Construction of the Biotechnology Testing, Training and Research Laboratory (BTTRL) in Windhoek	20,000	50,000	50,000
32	Higher Education, Training and Innovation	20236	Construction of a Student Village in Windhoek	14,000	20,000	30,000
32	Higher Education, Training and Innovation	20251	Construction of a consolitated Campus in Klein Kuppe	20,000	70,000	46,000
32	Higher Education, Training and Innovation	20258	Construction of Veterinary Teaching Hospital for Small Animals at Main Campus	26,000	20,000	20,000
32	Higher Education, Training and Innovation	20259	Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus	40,000	40,000	60,000
32	Higher Education, Training and Innovation	20273	Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	18,000	20,000	25,000
32	Higher Education, Training and Innovation	20364	Renovation of NUST Main Campus	15,000	30,000	45,000
36	Gender Equality, Poverty Eradication and Social Welfare	18727	Renovation and maintenance of Namibian Children's Home	850	1,500	2,000
36	Gender Equality, Poverty Eradication and Social Welfare	18769	Renovation of After School Centre	0	1,500	2,000
36	Gender Equality, Poverty Eradication and Social Welfare	20348	Renovation, upgrading and maintenance of disability center	0	0	1,798
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	15,427	9,427	13,427
37	Agriculture and Land Reform	1344	Namibia Digital Cadastral Information System	1,104	1,104	1,104
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	0	500
37	Agriculture and Land Reform	2041	Delineation of the Namibian Continental Shelf	800	1,000	1,000
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	200	200	200
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	857	500	500
37	Agriculture and Land Reform	18175	Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako and Walvis Bay)	1,000	1,000	26,000
37	Agriculture and Land Reform	18533	Renovations to the Deeds Office and Office of the Surveyor General	4,700	2,700	4,700
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	3,000	0
37	Agriculture and Land Reform	18653	Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	6,501	8,501	8,501
37	Agriculture and Land Reform	18847	Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure	5,000	10,000	10,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	429

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	575	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	1,500	540	540
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,000	4,000	2,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	14,290	4,290	8,800
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	45,568	45,319	36,793
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	14,850	11,400	13,635
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	0	2,000
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	19,315	18,717	20,700
38	Water	18605	Upgrading and equipping of water analysis laboratory	11,000	2,500	7,000
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	50,350	60,350	32,048
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	10,250	8,000	7,000
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	5,000	5,000	6,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	1,500	1,500	3,000
39	Home Affairs, Immigration, Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities Nationwide	12,000	15,000	18,000
39	Home Affairs, Immigration, Safety and Security	18524	Upgrading of Israel Patrick Iyambo College in Windhoek	1,500	2,500	2,500
39	Home Affairs, Immigration, Safety and Security	18616	Construction of Brakwater Class C Police Station	5,000	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18619	Construction of Kleine Kuppe Class C Police Station	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18718	Construction of Class C Police Station at Babylon	25,000	25,000	18,000
39	Home Affairs, Immigration, Safety and Security	18721	Upgrading and Extension of Khomas Regional Head Quarters in Windhoek	6,000	5,000	10,000
39	Home Affairs, Immigration, Safety and Security	18876	Upgrading of the Police Command and Control Centre in Windhoek	5,000	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	20134	Installation and Upgrade of Integrated Security System at the Facilities in All Regions	2,000	2,000	2,000
39	Home Affairs, Immigration, Safety and Security	20212	Construction of Police Village in Windhoek	40,000	23,200	30,000
39	Home Affairs, Immigration, Safety and Security	20297	Construction of Windhoek Remand Facility	150	2,000	2,500
<b>Total for Region: Khomas</b>				<b>2,143,036</b>	<b>2,399,717</b>	<b>3,235,737</b>

## REGION: Kunene

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	10,418	8,841	7,910
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	3,426	3,162	3,426
10	Education, Arts and Culture	5096	Renovation of Mureti Secondary School in Opuwo	5,000	10,000	15,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	9,900	10,000	9,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	3,400
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	200	0	0
15	Mines and Energy	749	Rural Electrification	6,857	14,774	20,468
15	Mines and Energy	5273	Small Scale Mining	926	2,426	1,926
15	Mines and Energy	18745	Regional Geological Mapping	1,800	4,200	4,300
17	Urban and Rural Development	8031	Construction of Services Infrastructure in Opuwo	4,000	15,000	10,000
17	Urban and Rural Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene	2,086	1,484	1,529
17	Urban and Rural Development	18532	Construction of Services Infrastructure in Outjo	4,000	15,000	12,000
17	Urban and Rural Development	18690	Construction of Services Infrastructure in Khorixas	1,500	7,000	12,000
17	Urban and Rural Development	18691	Construction of Services Infrastructure in Fransfontein	1,500	4,000	9,000
17	Urban and Rural Development	18709	Construction of Services Infrastructure in Kamanjab	1,500	3,000	3,000
17	Urban and Rural Development	18841	Construction of Services Infrastructure in Sesfontein	1,500	1,000	4,000
17	Urban and Rural Development	20083	Construction of Services Infrastructure in Okanguati	1,500	5,000	5,000
17	Urban and Rural Development	20156	Construction of Okangwati Settlement Area Offices	500	0	0
17	Urban and Rural Development	20249	Construction of Rural Development Centre Kunene Region	1,000	1,000	1,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	0	2,000	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	1,488	2,090	0
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	0	0	3,830
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	0	0	850
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	0	0	520
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	15,000	6,000	1,500
24	Transport	18739	Construction of Opuwo Aerodrome	78,000	90,000	5,000
24	Transport	20336	Access Road from MR124: Okatumba Otuan Settlement (6km)	2,000	2,000	5,000
27	Sport, Youth and National Service	6003	Construction of Opuwo Multi-Purpose Youth Resource Centre	3,000	15,000	10,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,095	10,000	11,244
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	5,000	13,728	14,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	2,750	3,125
36	Gender Equality, Poverty Eradication and Social	18302	Construction and renovation of Regional and Constituencies Offices	0	800	3,180

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
	Welfare					
36	Gender Equality, Poverty Eradication and Social Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	1,000	1,000
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	15,427	9,427	12,427
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	850	1,500	600
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	400	1,000	2,000
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	300	300	300
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	8,000	13,500	13,500
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	1,000	500	500
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	0	3,000
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	1,000	0	0
37	Agriculture and Land Reform	18743	Beef Value Chain Development in the Northern Communal Areas	5,000	6,000	6,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	5,000	3,500	3,500
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	0	0	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,200	1,210	1,210
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,365	2,365	2,365
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	5,070	5,070	10,400
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	6,634	6,136	5,441
38	Water	8061	Water Resources Management	500	500	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,190	3,400	1,849
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	3,000	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,015	984	1,088
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
39	Home Affairs, Immigration, Safety and Security	18508	Construction of Regional Headquarters in Kunene	20,250	0	0
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	7,500	0
39	Home Affairs, Immigration, Safety and Security	20298	Construction of Kaoko-Otavi Agricultural Correctional Facility	14,000	5,000	8,000
<b>Total for Region: Kunene</b>				<b>262,195</b>	<b>324,130</b>	<b>257,471</b>

## REGION: Ohangwena

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	38,768	36,114	32,313
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	7,150	6,601	7,151
10	Education, Arts and Culture	5249	Upgrading and Extension of Oshikunde Secondary School	25,000	7,000	0
10	Education, Arts and Culture	18454	Construction of a Vision Secondary School at Epembe	10,000	15,000	15,000
10	Education, Arts and Culture	18457	Construction of Ohangwena Education Directorate Offices in Eehnana	10,000	0	0
10	Education, Arts and Culture	18493	Construction of Eenhana Heroes Memorial	6,000	3,000	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	16,500	16,000	15,000
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	700	0	0
15	Mines and Energy	749	Rural Electrification	17,000	34,200	36,084
17	Urban and Rural Development	18136	Construction of Services Infrastructure in Eenhana (Phase 3)	1,500	15,000	14,000
17	Urban and Rural Development	18137	Construction of Services Infrastructure in Okongo (Phase 5)	1,500	7,000	14,000
17	Urban and Rural Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena	3,577	2,545	2,620
17	Urban and Rural Development	18326	Establishment of a Rural Development Centre in Ohangwena	10,500	11,025	15,000
17	Urban and Rural Development	18356	Construction of Services Infrastructure in Helao Nafidi (Phase 3)	4,000	6,000	14,000
17	Urban and Rural Development	18710	Construction of Services Infrastructure in Omungwelume	4,000	8,000	15,000
17	Urban and Rural Development	18834	Construction of Services Infrastructure in Ongenga	1,500	8,000	8,000
17	Urban and Rural Development	20086	Extension of Ohangwena Regional Council Office	24,000	23,519	20,000
17	Urban and Rural Development	20107	Construction of Services Infrastructure in Ongha	1,500	8,000	15,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	0	0	3,500
23	Works	320	Ongoing Renovations and Minor Capital Renovations	0	7,000	0
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	0	4,600	2,000
24	Transport	18253	Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	3,000	20,000	3,500
24	Transport	18782	Construction of gravel road D3622: Omukukutu - Omboloka (25km)	20,000	10,000	0
24	Transport	20291	Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	15,000	11,500	0
24	Transport	20292	Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	20,000	41,000	2,200
24	Transport	20334	Access road to: Omuhongo Clinic	2,000	2,000	5,000
24	Transport	20339	Access road to: Okambumbu C school	2,000	2,000	10,000
27	Sport, Youth and National Service	2094	Construction of Eenhana Sport Complex	5,000	4,000	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	0	0	15,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,295	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	2,750	3,125
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	3,000	3,500	1,750
32	Higher Education, Training and Innovation	20295	Eenhana Namibia University of Technology Campus Construction	5,000	0	0
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	750	1,070	1,070

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	350	750	700
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	600	800	1,400
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	200	200	200
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	3,000	4,000	4,000
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	10,000	11,500	11,500
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	857	100	500
37	Agriculture and Land Reform	8041	Construction of MAWLR Regional Offices (Eenhana and Nkurenkuru)	6,000	0	0
37	Agriculture and Land Reform	18743	Beef Value Chain Development in the Northern Communal Areas	2,634	3,000	3,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	1,500	2,580	2,580
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,000	1,030	1,030
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	573
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	4,092	3,092	3,092
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	11,940	1,940	4,400
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	6,634	5,838	4,907
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,360	2,800	1,491
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	0	2,000
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,305	1,265	1,399
38	Water	18607	Quantification of Groundwater Resources of Namibia	0	500	0
38	Water	18609	Geohydrological Investigations in the Cuvelai-Etosha Basin	1,000	1,000	1,000
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	31,533	51,533	63,933
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	5,000	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	5,000	5,000	7,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	1,500
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	0	10,000
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	2,000	3,500	5,000
<b>Total for Region: Ohangwena</b>				<b>364,043</b>	<b>433,835</b>	<b>419,171</b>

## REGION: Omaheke

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
01	President	20267	Renovation of State House	70,460	12,500	20,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	0	1,500	1,083
08	Defence	5021	Construction of Gobabis Military Base	0	3,000	15,000
08	Defence	18249	Rehabilitation of old bases countrywide	12,000	15,000	25,000
09	Finance and Public Enterprises	20354	Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost	55,775	25,000	18,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	9,036	9,411	9,052
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	3,302	3,049	3,301
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	15,000	25,000	35,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	2,900	5,000	8,000
13	Health and Social Services	920	Upgrading and renovation of Gobabis District Hospital	12,000	5,000	5,000
15	Mines and Energy	749	Rural Electrification	4,500	10,000	12,000
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	1,500	0	0
17	Urban and Rural Development	18357	Construction of Services Infrastructure in Gobabis	1,500	8,000	15,000
17	Urban and Rural Development	18358	Construction of Services Infrastructure in Witvlei	3,000	3,000	3,000
17	Urban and Rural Development	18576	Construction of Services Infrastructure in Leonardville	1,500	2,000	3,000
17	Urban and Rural Development	18682	Construction of Services Infrastructure in Buitepos	1,000	2,000	2,000
17	Urban and Rural Development	18683	Construction of Services Infrastructure in Epukiro	2,000	1,000	2,000
17	Urban and Rural Development	18890	Construction of Services Infrastructure in Tallismanus	1,000	3,000	3,000
17	Urban and Rural Development	18891	Construction of Services Infrastructure in Otjinene	4,000	2,000	4,000
17	Urban and Rural Development	18892	Construction of Services Infrastructure in Summer Down	1,000	2,000	4,000
17	Urban and Rural Development	18894	Construction of Corridor 13 Settlement Office	500	0	0
17	Urban and Rural Development	18910	Construction of Services Infrastructure in Omitara	1,500	2,000	2,000
17	Urban and Rural Development	18911	Construction of Services Infrastructure in Drimiopsis	1,500	2,000	3,000
17	Urban and Rural Development	18912	Construction of Services Infrastructure in Tjsaka	1,500	1,000	5,000
17	Urban and Rural Development	19007	Provision of Basic Sanitation in Rural areas in Omaheke	2,086	1,484	1,529
17	Urban and Rural Development	20105	Construction of Services Infrastructure at Eiseb 10	1,000	2,000	4,000
17	Urban and Rural Development	20106	Construction of Services Infrastructure in Corridor 13	1,500	2,000	2,000
17	Urban and Rural Development	20162	Construction of Services Infrastructure in Aminius	1,000	1,000	4,000
17	Urban and Rural Development	20311	Construction of Batswana Ba Namibia Traditional Authority	2,000	350	0
17	Urban and Rural Development	20312	Construction of Ovambanderu Traditional Authority	8,110	1,750	2,017
17	Urban and Rural Development	20313	Construction of Maharero Traditional Authority Office	9,800	1,750	2,017
17	Urban and Rural Development	20318	Construction of office administration Block at Ben Hur RDC	3,000	10,000	10,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,785	0	0
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	0	0	2,000
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	0	0	3,500
22	Fisheries and Marine Resources	5115	Construction of Leonardville Fish Farming Project	3,000	3,000	5,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	1,306	0	2,900



VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	0	400	0
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	109,000	93,250	1,500
24	Transport	20343	Windhoek Gobabis Railway Section	19,750	10,000	52,033
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,928	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	2,750	0
36	Gender Equality, Poverty Eradication and Social Welfare	4123	Aminius Community Centre Construction	0	0	2,500
36	Gender Equality, Poverty Eradication and Social Welfare	20263	Renovation and Upgrading of Farm Kaukurus No. 79, Unit B	400	4,700	5,300
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	460	475	475
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	16,427	9,427	11,427
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	300	300	300
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	300	300	200
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	857	500	500
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	500	500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	2,600	2,800
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	2,500	0
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	300	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	430
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	3,250	0	0
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	500	500	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	800	1,240	1,240
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	436	437	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	4,819	3,819	3,819
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	5,850	5,850	12,001
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	8,897	7,029	4,907
38	Water	8061	Water Resources Management	100	300	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,020	3,400	1,909
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	0	3,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,015	984	1,088
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	0	5,000	10,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
39	Home Affairs, Immigration, Safety and Security	4129	Upgrading of P.J.Kaundu Training Centre in Omaheke	1,500	1,500	2,500
39	Home Affairs, Immigration, Safety and Security	18272	Construction of Class C Police Station at Aminus	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18617	Construction of Class B Police Station at Epako	20,000	25,000	20,000
39	Home Affairs, Immigration, Safety and Security	20130	Renovation and Extension of Gobabis Correctional Facility	5,000	6,000	7,000
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	2,000	3,500	5,000
<b>Total for Region: Omaheke</b>				<b>452,254</b>	<b>374,607</b>	<b>405,727</b>

## REGION: Omusati

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	30,901	25,322	22,657
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	7,924	7,314	7,924
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	20,000	23,500	10,000
10	Education, Arts and Culture	18463	Upgrading of Ashipala Senior Secondary School	15,000	20,000	35,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	400	0	0
13	Health and Social Services	922	Upgrading and renovation of Okahao Hospital	5,000	17,000	5,000
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	200	0	0
15	Mines and Energy	749	Rural Electrification	15,785	31,757	30,929
17	Urban and Rural Development	8033	Construction of Services Infrastructure in Okahao (Phase 3)	4,000	9,000	14,000
17	Urban and Rural Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati	3,577	2,545	2,621
17	Urban and Rural Development	18327	Establishment of a Rural Development Centre in Omusati	1,000	1,000	1,000
17	Urban and Rural Development	18359	Construction of Services Infrastructure in Oshikuku (Extension 2&3)	1,500	11,000	14,000
17	Urban and Rural Development	18360	Construction of Services Infrastructure in Ruacana	1,500	6,000	12,000
17	Urban and Rural Development	18578	Construction of Services Infrastructure in Outapi	1,500	7,000	11,000
17	Urban and Rural Development	18668	Construction of Services Infrastructure in Tsandi	1,500	8,000	11,000
17	Urban and Rural Development	18669	Construction of Services Infrastructure in Onesi	1,500	9,000	8,000
17	Urban and Rural Development	18670	Construction of Services Infrastructure in Oqongo	1,000	6,000	10,000
17	Urban and Rural Development	18671	Construction of Services Infrastructure in Okalongo	4,000	12,000	4,000
17	Urban and Rural Development	20315	Construction of Okalongo/ Onandjamba Village Council Office	10,000	8,000	6,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	700	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,743	0	0
18	Environment, Forestry and Tourism	1154	Fencing of Conservation Areas	8,300	3,100	3,100
18	Environment, Forestry and Tourism	1155	Water Provision for Game	225	0	0
18	Environment, Forestry and Tourism	18534	Upgrade of sewage and water supply systems	1,300	4,150	9,622
19	Industrialisation and Trade	18806	Special Industrialization Programme	0	2,400	3,000
19	Industrialisation and Trade	20307	Construction of garment factory in Outapi	2,000	3,350	2,500
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	1,500	0	0
23	Works	327	Infrastructure Investigations	0	50	85
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	3,470	0	0
24	Transport	20285	Construction of gravel road DR 3607: Ompunja - Ekangolyambambala - Naruvanda gate	30,000	24,000	4,500
24	Transport	20286	Construction of gravel road from DR : Onyati - Onyuulaye - Onkumbila	3,000	23,000	12,000
24	Transport	20333	Access road to: Oshikulufitu clinic	7,000	10,000	30,000
24	Transport	20337	Access road to: Oikokola clinic	2,000	2,000	5,000
24	Transport	20338	Access road to: lipandayamiti clinic	2,000	2,000	5,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
24	Transport	20340	D3682 Onaanda - Otamanzi gravel Road Construction	15,000	0	0
24	Transport	20341	D3662 Tsandi - lipanda gravel road construction	15,000	0	0
27	Sport, Youth and National Service	18494	Outapi Sport Complex construction	3,000	15,000	10,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	12,554	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	2,750	3,125
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	500	1,500	0
31	Veterans Affairs	18353	Construction of Veterans Recreational Facilities at Onesi	1,000	1,000	3,500
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	350	500	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,150	800	1,200
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	1,000	200	1,200
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	0	3,000	3,000
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	9,000	10,500	10,500
37	Agriculture and Land Reform	5014	Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project	10,000	15,960	20,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	900	500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	4,000	0	0
37	Agriculture and Land Reform	18743	Beef Value Chain Development in the Northern Communal Areas	3,000	3,000	3,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	1,500	3,500	3,500
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	719
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,600	1,110	1,110
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	4,000	3,000	3,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	6,510	3,510	7,200
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	4,722	5,838	5,441
38	Water	8061	Water Resources Management	100	1,100	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,530	2,400	1,909
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	2,500	0	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,160	1,124	1,243
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	34,433	54,533	63,933
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
39	Home Affairs, Immigration, Safety and Security	18280	Construction of Onesi Class C Police Station	0	5,000	10,000
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	10,000	10,000
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	2,000	3,679	5,000

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
Total for Region: Omusati			332,832	439,925	462,078

## REGION: Oshana

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	5080	Construction of Oluno Military Base	0	3,000	9,000
08	Defence	18249	Rehabilitation of old bases countrywide	0	15,000	20,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	14,980	8,415	7,529
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	4,828	4,457	4,828
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	3,000	10,000	27,000
10	Education, Arts and Culture	18471	Construction of a Primary School at Oshakati South	10,000	25,000	20,000
13	Health and Social Services	444	Upgrading and renovation of Oshakati Intermediate Hospital	30,000	70,000	93,536
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	3,600	10,000	15,000
13	Health and Social Services	2771	Construction and renovation of Oshana Regional Management Team Office	18,000	3,000	0
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	1,086
15	Mines and Energy	749	Rural Electrification	4,500	10,000	12,000
17	Urban and Rural Development	18142	Construction of Services Infrastructure in Eheke (Phase 3)	1,500	1,800	3,000
17	Urban and Rural Development	18143	Construction of Services Infrastructure in Uukwangula	1,000	6,000	2,000
17	Urban and Rural Development	18168	Provision of Basic Sanitation in Rural Areas in Oshana	3,279	2,332	2,402
17	Urban and Rural Development	18361	Construction of Services Infrastructure in Ongwediva (Phase 3)	4,000	8,000	15,000
17	Urban and Rural Development	18363	Construction of Services Infrastructure in Ondangwa	4,000	11,000	15,000
17	Urban and Rural Development	18717	Construction of Services Infrastructure in Oshakati	1,500	9,000	16,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	10,000	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,371	33,518	33,518
18	Environment, Forestry and Tourism	1154	Fencing of Conservation Areas	2,150	3,100	3,100
18	Environment, Forestry and Tourism	1155	Water Provision for Game	325	0	0
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	900	4,200	4,200
18	Environment, Forestry and Tourism	18534	Upgrade of sewage and water supply systems	800	0	0
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	2,500	0	0
19	Industrialisation and Trade	20304	Upgrading of Northern Tannery: fencing of new effluent ponds	500	2,000	500
19	Industrialisation and Trade	20324	Informal Economy Traders Platform	0	1,500	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	3,080	2,100	0
23	Works	325	Photo-Voltaic and Electrical Installations	1,322	1,123	1,179
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	1,000	0	0
24	Transport	1072	Northern Railway Line Extension	10,200	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,128	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	2,750	0
30	Anti-Corruption Commission	20272	Construction of Anti- Corruption Commission Regional Office in Oshakati	10,000	15,000	1,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	500	1,500	0
32	Higher Education, Training and Innovation	20262	Construction of Students Hostels at Jose Eduardo dos Santos Campus	2,000	0	0
36	Gender Equality, Poverty Eradication and Social Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	1,000	2,000
36	Gender Equality, Poverty Eradication and Social Welfare	20350	Construction of Ongwediva Community Empowerment Center	0	2,400	24
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	650	1,500	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,350	800	1,200
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	1,000	100	500
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	4,000	4,000
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	7,000	17,000	17,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	900	500	500
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	500	500	500
37	Agriculture and Land Reform	8049	Extension of the Central Veterinary Laboratory (Ondangwa Clinic)	2,000	4,000	4,000
37	Agriculture and Land Reform	18743	Beef Value Chain Development in the Northern Communal Areas	3,500	5,000	5,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,600	1,210	1,210
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	580
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	4,000	3,000	3,000
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	4,244	7,327	4,907
38	Water	8061	Water Resources Management	100	500	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,530	1,400	1,790
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	870	843	932
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	41,633	45,533	53,933
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
39	Home Affairs, Immigration, Safety and Security	18268	Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa	1,500	1,500	2,500
39	Home Affairs, Immigration, Safety and Security	20134	Installation and Upgrade of Integrated Security System at the Facilities in All Regions	1,000	1,000	1,000
39	Home Affairs, Immigration, Safety and Security	20216	Renovation and Reinforcement of Oluno CF Cells	2,500	3,000	2,000
<b>Total for Region: Oshana</b>				<b>235,138</b>	<b>377,891</b>	<b>427,207</b>

## REGION: Oshikoto

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	2092	Construction of the Oshivelo Army Battle School	0	3,000	10,000
08	Defence	18249	Rehabilitation of old bases countrywide	5,000	5,000	10,000
09	Finance and Public Enterprises	20353	Otjikoto Biomass Power Project	200,000	165,500	0
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	23,424	29,110	26,046
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	5,612	5,180	5,612
10	Education, Arts and Culture	4174	Construction of a Primary School at Ehangano	15,000	20,000	25,000
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	24,000	25,000	8,000
13	Health and Social Services	445	Upgrading and renovation of Onandjokwe Hospital	35,000	15,000	40,000
13	Health and Social Services	18261	Construction of Omuthiya District Hospital	3,000	0	0
15	Mines and Energy	749	Rural Electrification	12,142	24,428	25,774
15	Mines and Energy	1014	Geological Samples Storage and Database	300	600	300
15	Mines and Energy	8022	Renovation and Extension of MME Buildings	1,000	1,400	1,200
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	500	500	500
17	Urban and Rural Development	8034	Construction of Services Infrastructure in Omuthiya	1,500	2,000	11,000
17	Urban and Rural Development	18579	Construction of Services Infrastructure in Tsumeb	4,000	15,000	14,000
17	Urban and Rural Development	18674	Construction of Services Infrastructure in Oniipa	4,000	6,900	10,900
17	Urban and Rural Development	18675	Construction of Services Infrastructure in Oshivelo	1,500	2,000	4,000
17	Urban and Rural Development	18835	Construction of Services Infrastructure in Onayena	1,500	7,000	4,000
17	Urban and Rural Development	20112	Construction of Services Infrastructue in Onyuulaye	1,500	8,000	3,000
17	Urban and Rural Development	20159	Construction of services infrastructures in Oshigambo	1,000	7,000	7,000
17	Urban and Rural Development	20241	Construction of New Guinas Constituency Office	10,090	4,756	6,839
17	Urban and Rural Development	20248	Provision of Basic Sanitation in Rural Areas Oshikoto Region	3,278	2,332	2,402
17	Urban and Rural Development	20316	Construction of Services Infrastructure in Tsintsabis	1,000	1,000	15,000
17	Urban and Rural Development	20319	Construction of Office Administration Block at Okashana RDC	3,000	10,000	10,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,735	0	0
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	1,000	8,200	8,200
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,372	0	0
18	Environment, Forestry and Tourism	18534	Upgrade of sewage and water supply systems	750	0	0
19	Industrialisation and Trade	20300	Construction of Tsumeb Industrial park	3,000	3,000	2,000
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	2,000	0	0
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	0	0	2,118
24	Transport	2834	Railway Network Upgrading	8,516	0	0
24	Transport	20293	Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	20,000	20,500	1,500
24	Transport	20345	Otjiwarongo Tsumeb Railway Section	0	0	80,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,295	10,000	11,244



VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	5,000	2,750	5,500
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	290	310	310
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	16,427	9,427	11,427
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	0	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,600	800	1,200
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	1,420	370	400
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	0	2,160	2,160
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	1,000	1,250	1,250
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	7,009	12,509	12,509
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	1,000	1,500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2,300	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	429
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	1,250	0	0
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	500	500	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,600	1,510	1,010
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,000	3,000	3,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	5,910	5,910	8,079
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	5,678	6,136	4,908
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,360	1,400	5,113
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	2,500	0	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	1,305	1,265	1,399
38	Water	18607	Quantification of Groundwater Resources of Namibia	750	0	0
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	950	3,000	3,000
39	Home Affairs, Immigration, Safety and Security	1345	Construction of Evaristus Shikongo Correctional Facility	8,000	5,000	7,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
39	Home Affairs, Immigration, Safety and Security	20132	Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility	6,300	6,000	7,000
39	Home Affairs, Immigration, Safety and Security	20134	Installation and Upgrade of Integrated Security System at the Facilities in All Regions	1,000	1,000	1,000
<b>Total for Region: Oshikoto</b>				<b>476,876</b>	<b>470,186</b>	<b>425,884</b>

## REGION: Otjozondjupa

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
08	Defence	18249	Rehabilitation of old bases countrywide	5,000	39,079	25,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	20,038	9,538	8,955
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	5,061	4,672	5,061
10	Education, Arts and Culture	5089	Construction of Senior Secondary School in Grootfontein (Otjivanda)	10,000	10,000	15,000
10	Education, Arts and Culture	18475	Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)	1,000	0	0
10	Education, Arts and Culture	18800	Construction of a Primary School at Otavi	13,000	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,500	6,000	8,000
13	Health and Social Services	460	Upgrading and renovation of Otjiwarongo District Hospital	5,000	20,000	38,000
13	Health and Social Services	461	Upgrading and renovation of Okakarara District Hospital	3,000	0	3,000
13	Health and Social Services	18409	Construction of the new Central Medical Store	2,000	120,000	80,000
14	Labour, Industrial Relations and Employment Creation	18265	Extension of Labour office in Otjiwarongo	5,700	1,600	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	200	0	0
15	Mines and Energy	749	Rural Electrification	4,500	10,000	12,000
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	500	500	0
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	0	700	0
16	Justice	140	MoJ Construction, Upgrading & Renovation	700	200	200
16	Justice	1318	Construction, Upgrading & Renovation of Lower Courts in the Regions	700	0	0
17	Urban and Rural Development	18364	Construction of Services Infrastructure in Okahandja	4,000	10,000	11,000
17	Urban and Rural Development	18365	Construction of Services Infrastructure in Okakarara	1,500	1,000	11,000
17	Urban and Rural Development	18530	Construction of Services Infrastructure in Otavi	1,500	8,000	15,000
17	Urban and Rural Development	18565	Construction of Services Infrastructure in Grootfontein	4,000	3,000	14,000
17	Urban and Rural Development	18663	Construction of Services Infrastructure in Gam	1,000	2,000	2,000
17	Urban and Rural Development	18665	Construction of Services Infrastructure in Okandjira	1,000	1,000	3,000
17	Urban and Rural Development	18685	Construction of Otjozondjupa Regional Office Park	100	0	0
17	Urban and Rural Development	18704	Construction of Services Infrastructure in Otjiwarongo	1,500	10,000	16,000
17	Urban and Rural Development	18838	Construction of Services Infrastructure in Okondjatu	1,500	1,000	5,000
17	Urban and Rural Development	18914	Construction of Services Infrastructure in Kalkfeld	1,500	7,000	2,000
17	Urban and Rural Development	18915	Construction of Services Infrastructure in Okamatapati	1,000	2,000	2,000
17	Urban and Rural Development	19006	Provision of Basic Sanitation in Rural Areas in Otjozondjupa	2,086	1,484	1,529
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,785	0	0
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,724	0	0
18	Environment, Forestry and Tourism	18534	Upgrade of sewage and water supply systems	3,300	0	0
19	Industrialisation and Trade	18806	Special Industrialization Programme	3,000	1,000	0
19	Industrialisation and Trade	20121	Construction of Pharmaceutical Manufacturing Plant in Okahandja	500	2,000	0
19	Industrialisation and Trade	20308	Renovation and Upgrading of garment factory in Ovitoto	1,000	2,350	1,500
23	Works	320	Ongoing Renovations and Minor Capital Renovations	4,900	3,312	1,700

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	0	0	1,000
24	Transport	2834	Railway Network Upgrading	8,516	0	0
24	Transport	20330	MR112 Okahandja Otjizondou Okondjatu Road upgrade	5,000	5,000	5,000
24	Transport	20344	Maintenance Of Windhoek Kranzberg Railway Section	0	0	5,000
24	Transport	20345	Otjiwarongo Tsumeb Railway Section	0	0	20,000
24	Transport	20346	Otavi Grootfontein Railway Section	37,404	19,681	202,950
24	Transport	20347	Kranzberg-Otjiwarongo Railway Section	345,750	354,139	259,676
27	Sport, Youth and National Service	18623	Construction of Otjiwarongo Multi-purpose Youth Resource Centre	5,000	30,000	10,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	3,928	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	2,750	5,500
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	1,000	0	0
32	Higher Education, Training and Innovation	20363	Upgrading of NUST Agricultural Campus in Rietfontein	8,000	4,000	4,000
36	Gender Equality, Poverty Eradication and Social Welfare	20349	Construction of Tsumkwe Craft Empowerment Center	0	0	1,500
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	190	190	190
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	15,423	9,423	11,423
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	350	600	800
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,200	1,000	1,200
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	700	300	900
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	1,000	3,000	3,000
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	6,000	7,400	17,400
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	1,000	500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	1,700	2,400	3,800
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	2,500	0
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	1,500	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	429
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border Water Canal (Fence) and Upgrading of Veterinary fences	3,500	0	0
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	214	214	214
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	359	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	500	500	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,600	1,510	1,010
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,000	3,000	3,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,170	1,170	3,053
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and	5,200	6,135	5,653

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
			installation of boreholes, rehabilitation of waterpoints)			
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,190	1,400	1,790
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	2,500	0	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	870	841	932
38	Water	18607	Quantification of Groundwater Resources of Namibia	750	0	0
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	5,000	5,000	4,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
<b>Total for Region: Otjozondjupa</b>				<b>591,450</b>	<b>751,857</b>	<b>868,450</b>

## REGION: Zambezi

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
01	President	1496	Upgrading of State Security Infrastructure	37,640	125,000	130,000
08	Defence	18249	Rehabilitation of old bases countrywide	20,000	20,000	20,000
08	Defence	18291	Construction of Mpacha Military Base	3,000	3,000	10,000
09	Finance and Public Enterprises	4120	Construction of an Administration Block at Wenela Border Post	1,900	2,100	0
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	16,848	10,775	9,641
10	Education, Arts and Culture	1250	Renovations of Schools Nation Wide	2,830	2,612	2,830
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	40,000	11,500	0
10	Education, Arts and Culture	18804	Construction of a Primary School in Katima Mulilo	15,000	20,000	25,000
10	Education, Arts and Culture	20314	Embankments of Floodplains Schools in Zambezi Region	70,000	25,000	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	16,500	12,000	5,000
13	Health and Social Services	466	Upgrading of Katima Mulilo Hospital	5,000	6,000	5,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	1,000
15	Mines and Energy	749	Rural Electrification	6,038	11,107	12,732
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	2,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	800	0	0
16	Justice	1318	Construction, Upgrading & Renovation of Lower Courts in the Regions	800	600	0
17	Urban and Rural Development	761	Construction of Services Infrastructure in Katima Mulilo	4,000	3,000	14,000
17	Urban and Rural Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi	2,086	1,484	1,529
17	Urban and Rural Development	18303	Establishment of a Rural Development Centre in Zambezi	2,000	3,000	5,000
17	Urban and Rural Development	18657	Construction of Services Infrastructure in Sangwali	1,000	3,000	3,000
17	Urban and Rural Development	18658	Construction of Services Infrastructure in Lusese	1,000	4,000	5,000
17	Urban and Rural Development	18659	Construction of Services Infrastructure in Sibbinda	0	100	100
17	Urban and Rural Development	18677	Construction of Services Infrastructure in Ngoma	1,500	9,000	15,000
17	Urban and Rural Development	18687	Construction of Services Infrastructure in Bukalo Phase 1	4,000	6,969	14,000
17	Urban and Rural Development	18688	Construction of Services Infrastructure in Chinchimane	1,000	3,000	3,000
17	Urban and Rural Development	18689	Construction of Services Infrastructure in Kongola Phase 1	1,500	8,000	10,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,585	0	0
19	Industrialisation and Trade	20302	Renovation and Maintenance of Industrial and SME Parks Country wide	0	2,500	0
19	Industrialisation and Trade	20306	Manyeha Leather Industrial Park construction	3,500	6,000	8,900
23	Works	320	Ongoing Renovations and Minor Capital Renovations	6,829	4,355	6,534
23	Works	327	Infrastructure Investigations	0	50	50
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	0	0	1,200
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	0	1,000	0
23	Works	18635	Renovation of Government stores	500	253	1,000
24	Transport	20289	Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture	9,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
			centre (4km)			
24	Transport	20290	Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)	35,000	36,800	44,000
27	Sport, Youth and National Service	20320	Construction of New Katima Mulilo Sport Complex	2,000	10,000	5,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	8,468	10,000	11,244
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	5,080	5,500
32	Higher Education, Training and Innovation	5004	Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	12,000	16,000	20,000
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	260	260	260
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	650	900	1,400
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,300	300	3,000
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	500	300	300
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	8,500	5,000	5,000
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	13,000	13,580	13,580
37	Agriculture and Land Reform	5014	Green Scheme Programme Including Neckartal Dam Phase 2 Irrigation Project	10,000	15,000	18,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	698	500	500
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	500	500	500
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	4,000	1,500	0
37	Agriculture and Land Reform	18396	Kalimbeza Rice Project	8,000	18,000	28,000
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	0	500	500
37	Agriculture and Land Reform	18743	Beef Value Chain Development in the Northern Communal Areas	4,000	9,160	9,160
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	214	214	428
37	Agriculture and Land Reform	20146	National Horticulture Support Programme	218	218	218
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	357	574	717
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	0	1,500	500
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	1,600	1,800	800
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	428	431	574
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,000	3,000	3,000
38	Water	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	7,800	7,800	16,704
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	17,991	7,029	5,760
38	Water	8061	Water Resources Management	4,833	2,363	100
38	Water	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	1,020	5,600	2,130
38	Water	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	2,500	0	0
38	Water	18177	Rural and Urban Sanitation Infrastructure Development	870	843	932
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	0	0	50,700
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	7,000	7,000	5,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	500	500	500
39	Home Affairs, Immigration, Safety and Security	5132	Construction of Zambezi Regional Office	15,000	25,821	0
39	Home Affairs, Immigration, Safety and Security	18527	Construction of Class C Police Station at Chinchimane	0	5,000	10,000
39	Home Affairs, Immigration, Safety and Security	18622	Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	20,000	25,000	20,000
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	5,000	5,000	0
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	2,000	4,000	6,000
39	Home Affairs, Immigration, Safety and Security	20361	Construction of Kongola Agricultural Correctional Facility	150	500	2,500
39	Home Affairs, Immigration, Safety and Security	20360	Construction of Wenela Agricultural Correctional Facility	16,950	8,000	5,500
<b>Total for Region: Zambezi</b>				<b>494,663</b>	<b>560,978</b>	<b>609,523</b>

## REGION: Abroad

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
07	International Relations and Cooperation	639	Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	30,000	154,000	197,000
37	Agriculture and Land Reform	2041	Delineation of the Namibian Continental Shelf	1,200	1,000	1,000
38	Water	20211	Construction of Water Supply Security Infrastructure (TCE)	16,200	19,200	20,600
<b>Total for Region: Abroad</b>				<b>47,400</b>	<b>174,200</b>	<b>218,600</b>



## REGION: All Regions

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2024/2025	2025/2026	2026/2027
17	Urban and Rural Development	20265	Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	221,806	145,000	340,000
17	Urban and Rural Development	20283	Upgrading of Informal Settlements Nation Wide	193,642	0	0
17	Urban and Rural Development	20317	Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas	250,000	175,000	0
19	Industrialisation and Trade	20310	Market Access Support	5,500	7,500	15,300
<b>Total for Region: All Regions</b>				<b>670,948</b>	<b>327,500</b>	<b>355,300</b>



Republic of Namibia

ISBN: 978-99945-0-193-9